

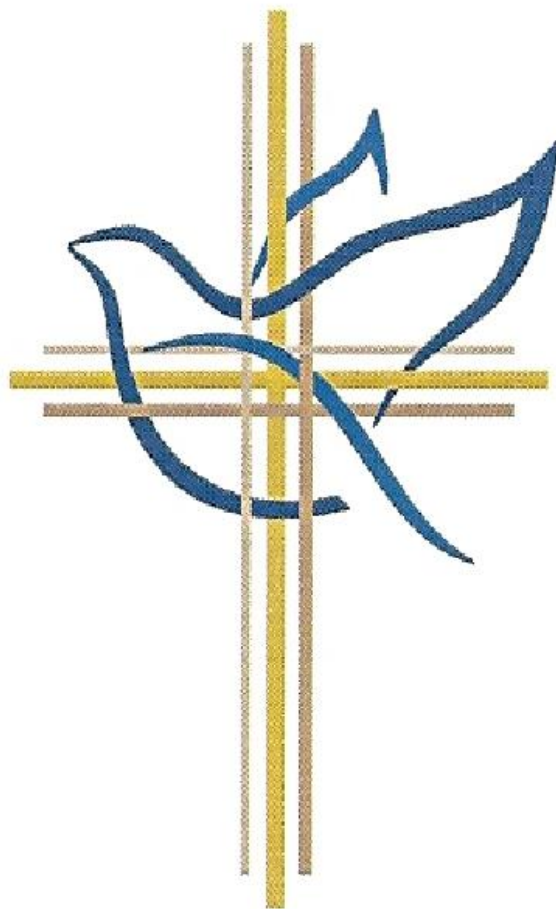
# *Church of the Holy Spirit*



*Episcopal*

*1305 Thomas Drive*

*Bellevue, Nebraska 68005-2973*



The Rt. Rev. Scott Barker, XI<sup>th</sup> Bishop of Nebraska  
The Rev. Thomas A. Jones, Rector

## **2023 ANNUAL REPORT**

Presented on January 28, 2024



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## **AGENDA FOR THE 2023 ANNUAL MEETING**

### **To be held on January 28, 2024**

10:45 Opening Prayer and Brunch

11:15 Call to Order

- Appointment of Meeting Recorder & Parliamentarian
- Attendance
- Review/approval of the minutes from 2022 meeting held Feb 5, 2023.
- Special Recognitions
  - Off going Vestry members: Judy Darrell and Leslie Nutting
- Projects, Challenges, and State of the Parish
  - Continued attempts to be more visible in Community.
  - Increase the reliability and experience of our online worship.
  - Church growth and member participation
  - Fr Tom's impending retirement
- Report of the Nominating Committee and Election of New Vestry Members
  - Cindy Pekarek (Senior Warden)
  - Leslie Nutting (Junior Warden)
  - Rick Horejs (3 years)
  - Vincent Cummings Jr (3 years)
- Nomination/Election of Delegates and Alternates to Diocesan Annual Council to be held in North Platte, NE 26-28 October 2023.
  - Delegates
    - Michelle Hagen
    - Corey Hagen
    - 
    -
  - Alternates
    - Sharon Jones
- 2023 Financial Reports and Presentation of 2024 Budget
- Reports by Officers and Committees
  - Dwaine Pekarek – Endowment Fund
  - All other reports as submitted.

12:15 pm Blessing and Dismissal (approximately)

**The 2024 Parish Annual Meeting scheduled for Sunday, 2 Feb 2025 at 10:45 am.**

# Minutes of the 2022 Annual Meeting

February 5, 2023

Chair: Fr. Tom Jones

Recorder: Cindy Pekarek

Parliamentarian: Chris Darrell

Fr. Tom opened the meeting with prayer.

Fr. Tom moved that Chris Darrell be the Parliamentarian. Moved and 2<sup>nd</sup>

Fr. Tom moved that Cindy Pekarek be recorder. Moved and 2<sup>nd</sup>

Fr. Tom made a note that the cover of the annual report should be 2023, not 2022.

Review of 2022 Minutes called by Fr. Tom Jones

1. Jan Sinram moved to amend the word “honesty” be changed to “anonymity” at the bottom of page 5. **-M1**: To accept the amendment as presented: Bill French, Alan Wyant ; passed
2. **M2**: Motion to accept the minutes as amended: Chris Darrell, Ryan Misek ; passed

Special Recognize of outgoing Vestry:

Michelle Hagan and Maggie Crawford; please thank them for their service to the church.

Cindy Pekarek is going off the vestry but has accepted the nomination for Jr. Warden.

Projects, Challenges, and State of the Parish

1. Vestry continues to review the different parish ministries & organizations.
2. Team Leaders and Vestry agreed to ministries taking turns throughout the year to sit and the Spirit Hub and explain their ministry, recruit, and help hand out visitor bags. It would be for 15 minutes before the service and then after the service. Just one person from that ministry each time.
3. Continue to monitor and update our 5-year parish plan. There will be a retreat later this year to focus on that.
4. We are trying to be more visible to the community. The best way is if parishioners share where they worship and what they do with others.
5. Working on reliability & experience of our online worship. Diego is looking for a way for us to simulcast on Facebook and You Tube at the same time. People online will have a positive experience if they see us having a positive experience; Please tell us if you have ideas on how we can expand the online experience.
6. Joyful singing. Please give feedback on whether you like a song or not. Ali Clark will have a survey out soon about Vocal Music at CHS

Challenges:

1. Our congregation has shrunk. After pandemic it was hard to fill slots for our ministries.
2. Thank you to everyone who has been stepping up to fill those roles. We are much healthier than right after the pandemic.
3. It is very important that we share the work, not just expect someone else to do the work.

4. We have several new families. Please continue to welcome visitors.

#### Building

1. The building is in great shape. We have had a strong year keeping the building in tune.
2. We have already made improvements already this year:
  - The new dishwasher has been installed.
  - The Organ has been fixed.
  - All LED lighting in the upstairs hallway. This provides better light to the Christian Ed. Team and is easier on the environment. Thank you to Green Bellevue and parishioners involved with them for helping us.

#### Nominations for Vestry Members:

1. Barb Smith and Patrick Howell have volunteered to serve for the next 3 years  
-**M3**: Motion to close nominations: Leslie Nutting and Alan Wyant; passed
2. Fr. Tom nominates Cindy Pekarek for Junior Warden and Ken Gomeringer for another year as Senior Warden.  
-**M4**: Motion to close nominations: Alan Wyant and Lori Erickson; passed  
- All in favor of Cindy Pekarek and Ken Gomeringer for Junior and Senior Warden; passed

#### Delegates for Annual Council in North Platte in October

1. Nominations: Judy Darrell, Michelle Hagan, Leslie Nutting, and Lori Erikson.
2. Close Nominations: Ken Gomeringer and Karen Gray; passed.
3. All in favor of delegates as presented; passed.
4. Alternates delegates will be Sharon Jones and Corey Hagan.

#### Financial Report:

1. Treasurer and Financial Secretary were not present. Fr. Tom Jones presented the financial report.
2. 2022 Operating Budget Report: Budget: \$217,941, Actual was \$219,132.95. First time in 5 years we ended above expectations.
  - a. We are still down a bit on pledge income. However, we were blessed with new member giving and non-pledged giving, so it worked out well.
3. Fixed Expenses: Administration, Building, Grounds, Diocese, & Salaries we came in at 97% of budget.
4. Ministry expenses: saved about \$2000. Some ministry plans didn't work out. The Food Bank of the Heartland did not charge us for the pantries.
5. End of the Year we finished \$91 to the good. (We expected to be \$8k in the hole!)
6. Designated Funds our total accounts are \$640,043.66.
  - a. There was no money for grants this year. We lost \$58,000 in the endowment last year.
  - b. Answered questions about left-over grant funds. In general, it goes back to the endowment funds.
  - c. Unused money can be zero-ed out and redistributed.
7. Fr. Tom pointed out some of the funds:
  - a. EfM Scholarship
  - b. Fellowship
  - c. ERD

- d. Outreach miscellaneous fund. Some of these funds will be used for supplemental handouts for the mobile pantries.
- e. Vicar fund will be used for the mission trip to the D.R. this year.
- 8. Restricted Funds: Building and Memorial Fund: Can only use these funds for what they are labeled.
  - a. Building: Landscaping Fund in progress. Trees, Shrubs, and more is building a landscape plan for the circle. There will be 2 new trees.
  - b. Parking lot must be repaired next year.
  - c. Roof repair fund was closed out.
  - d. Must replace at least 3 computers this year.
  - e. Camera System must be replaced. Alan is researching a replacement.
  - f. Memorial Fund is only used as it is designated.
- 9. 2023 Operating Budget
  - a. We have grown from 58 pledges last year to 64 pledges this year. Thank you to those who gave.
  - b. We are expecting from last year a 6% growth in income.
  - c. Expenses are expected to be up 5%.
  - d. All employees got a 5% increase. Christian Ed. And Vocal Music went up for the first time ever.
  - e. Ministry expenses up 10%. This shows more people involved in our ministries.
  - f. Total Expenses: 2% increase from last year
  - g. We are keeping money for pantries in case the Food Bank starts charging again.
  - h. Vestry has looked at moving the checking money, but it was too complicated to get the money when it was needed. We get cut rates on First National management fees.

Parish Calendar & Fundraisers are listed at the back of the book:

Endowment Report by Fr. Tom Jones. Dwaine Pekarek was not present.

- 1. We lost \$58,000 last year.
- 2. Good news: we are back up \$17,000 this January!
- 3. For more information on grants, please read Dwaine's Endowment report.

Ministry Reports each approved as: By Published.

**M5:** to accept reports as written: Patrick Howell and Alan Wyant; passed.

Next planned meeting is February 4, 2024.

**M6:** to adjourn Chris Darrell and Rick Horejs; passed.



## RECTOR'S ANNUAL REPORT

What a year we had and how fast it flew by. Filled with ups and downs it will be a year to remember, not one to forget. While we were blessed with the addition of eight new families, we also said goodbye to others. Sadly, one ministry their departure impacted the most was our music ministry. John Terauds, a member of our choir, returned to the west coast and our organist Julie Neish, left us to join the Navy. Thankfully, God sent us Grace who is a fine organist and some of the new voices we welcomed this year are considering joining the choir. And while our in-person attendance has yet to return to pre-pandemic levels, many of our members join us faithfully each week online. Together, our online presence, along with our in-person participation is less than 10% lower than pre-pandemic levels and we are able to keep in touch with members who have moved away and with others, locally, who have found us through our online offerings.

While some in our parish were not sure about the expansion of our online presence, it has proven to be a valuable tool in helping us share the good news the gospel offers. Our volunteers do an amazing job, but we know we are operating at a very basic level. To grow this aspect of our ministry, the Vestry and I believe we really need someone who has a gift and passion for helping us do so, someone who understands the rapidly changing world of social media and can help us take the next step in better connecting with our neighbors.

One area I have felt personally blessed by is seeing the expansion of our Outreach ministry, both locally and globally. I once read, a church in mission is a church that is growing. Why? Because a church in mission is less concerned about caring for itself, and more concerned about caring for others. It is the witness such actions offer that attracts more and more people. Not because of what we are doing, but because they can see for themselves the difference God's love makes in the lives of those who are here. How far can we go? How much can we do? Prayerfully farther and more with each year.

This level of energy, I believe the Spirit is giving us, is what I hope will carry us through a challenge we will face in the coming year. As most of you have heard, I am planning to retire from full-time parish ministry. This has been a hard decision for me to make. I have wrestled with it since pandemic. Seeing the growth and energy we are now experiencing, after discussing this with my family, the bishop, and our vestry, the time feels right. Typically, when clergy retire, parish life tends to slow down, and as a result, numbers dwindle, energy fades. But because we are healthy and thriving, and the bishop wants to see this continue, the bishop has agreed to allow us to conduct the search for a new priest while I continue to serve alongside you. This is a real blessing, allowing the growing momentum to continue.

Following our Annual Meeting, the Vestry will begin the process of finding CHS a new rector. This does not happen quickly. The Canon advised our vestry this process takes an average 18 months. I will continue to serve up until the selection is made. There are a lot of moving pieces and this is not something the Vestry does on their own. It will require the participation of all our members. All the Vestry is waiting on is for me to announce the date I wish to retire, as this will set the timetable for that will transpire. I will announce the date (in 2025) during our Annual Parish Meeting.

God bless,

Fr Tom

## **SENIOR WARDEN ANNUAL REPORT**

As I come to the end of my time serving on the vestry, I look back on this last year. We had a full calendar as we met to worship and served the community. Even so, it was mainly without anything out of the ordinary.

It fills my heart each Sunday with the growth we have shown as I see the children running around. There are a growing number of children now coming and they are the future of our church. For a couple of years, we seemed to have very few young kids.

As we move into the new year, our search for a new rector will begin.

I would like to thank all of those who are currently and who have previously served on the vestry with me. We have all worked as a team to plan for our church family.

I can't believe how quickly the time has gone.

May God bless each of us and provide our new vestry with the wisdom they need as we move forward in the year.

Ken Gomeringer, Senior Warden

## **JUNIOR WARDEN ANNUAL REPORT**

What a wonderful church family we all belong to! This year we have kept and improved our building and grounds. The new trees and flowers on the North entrance will be so beautiful come this spring. Our financial health has grown this year too. Our Endowment Fund that funds our grants has finished up and is healthy. We have grown in numbers as well. We have welcomed several new families, and some old ones are coming back. I am especially proud of the growing spirituality within our members. I love seeing people grow closer to Christ as they learn, here, and do more with our church. Thank you to all of our volunteers and ministry teams for making this year so beautiful and seamless!

Our vestry has been a joy to work with in 2023. Fr. Tom is good at organizing our time, so we are efficient as possible. Our Vestry really works as a team. We are there to support each other even when we disagree. The good of our church family is always at the forefront of our minds as we pray and act out our commitment to God and one another. I want to say Thank You to our outgoing vestry members; Ken leaves 2 years as Senior Warden and Judy is going as well. Cindy Pekarek is moving to Senior Warden and Lesslie Nutting is moving to Junior Warden.

Later this year we will be working with the diocese to begin looking for our next priest. Fr. Tom has been a good (great) and faithful servant to us. When he retires the vestry will ensure we have another good servant to step in. We will be forming a search committee that includes a variety of ministries and ages. The diocese has a wonderful plan to walk us all through this. Please pray for God's guidance as the search committee works this year.

Peace & Prayers to you all,

Cindy Pekarek, Jr. Warden

## **TREASURER'S ANNUAL REPORT**

Our ministry teams did a great job of staying within their budgets this year and we finished the year 2.50% below budget! Our total operating income was at 98.63%. Our total operating expenses were 97.93%. We did meet 100% of Diocesan Asking. We would like to thank everyone who contributed to help us reach our goals for the year. If you have not yet made a pledge for 2024, and are able, please stop by the office and pick up a pledge card or visit our website (<https://www.chsepiscopal.org/>) to fill out our online form. Your help will help us to make the difference in our local community, we long to make.

Marcia Adams, Treasurer

## **MINISTRY REPORTS**

### **ACOLYTES**

The Acolyte Ministry is a worship ministry of individuals in our community that serve weekly to help lead our parish community in worship by serving at the altar and serving God.

Who are the Acolytes?

They are individuals trained in the rituals of worship who serve weekly during our main service and some of our additional special services. They show up early and sometimes stay late to do the work of God for our worship services. They include Crucifers, Gospel Bearers, and Torch Bearers. We have nine trained acolytes.

2023 in Review:

As I just took over as “Acolyte Master” halfway through the year. I have been truly fortunate to have such a fine set of acolytes. The group supports each other by filling in, in just a minute’s notice.

What’s coming in 2024:

As a group, we need to make sure that we stay consistent in our service practices and make sure that our vestments are in good condition. We have a small budget to take care of our vestments (cottas, cassocks, albs), and light refreshments when we meet as a ministry.

Goals for the coming year are to update the acolyte guide (as needed), hold 2-4 trainings/meetings, and develop current and new acolytes.

If anyone is called to serve our community and God in this way, please contact either Fr. Tom Jones or Ted Powell.

Respectfully submitted, Ted Powell

### **ALTAR GUILD**

2023 was over all a good year for the Altar Guild. We did have one valued member move away but we added two new members. The same issues are still with us, mobility and navigating the altar stairs.

There were wonderful members of the parish who baked Altar Bread this year and that is such a wonderful blessing.

Leslie is stepping down as director. Barb Smith and Sue Powell will be taking over starting in January. As usual, the Altar Guild could always use new members to help with setting the Saturday and Sunday services. Please reach out if you have some time once a month to help.

Submitted by Leslie Nutting

## **BUILDING AND GROUNDS**

We were blessed this year with no significant expenditure on either the building or grounds, but as identified in last year's report we will in 2024.

Thanks to an Eagle project the circular drive now has two cherry trees planted and some bushes. It was nice to see that area developed and look forward to the twice a year blooming of the trees.

Installation of LED lighting in the administrative/education wing was accomplished and helped brighten the areas while reducing our electricity costs.

Major projects identified last year that need to be accomplished in 2024 are the painting of the church exterior and asphalt work on the parking lot. We do have restricted funds established to help fund these projects, but with the rising costs of everything we really need additional donations from parish members. Please consider making donations to help us pay for these major projects.

A smaller project we are looking at is enhancing the lighting over the pews in the sanctuary. A few years ago, we did have windows installed which greatly helped, but now a number of us are aging and our eyesight isn't what it used to be. We will be getting with our electrician to determine the best course of action.

Assistance is needed in maintaining the flower beds over the summer months. Hopefully one or more of our younger parish members would be willing to volunteer to take this on as a service to the church. Another option would be to hire someone to perform at least a monthly weeding of the different flower beds.

Church cleanups continue to be lightly attended. This fall we were happy to see a few new faces working on the cleanup. Our committee thanks those who take the time to participate in these 3–4-hour tasks twice a year.

Submitted by Dean Olander

## **VOCAL CHOIR**

2023 was a year of keeping traditions, and also setting up future growth for the choir. The choir is at a steady 2-5 singers on every Sunday, as we continued to sing for the 9:30 service. We also provided music for the usual special services throughout the year, including (but not limited to) Holy Week, Blue Christmas, and Christmas Eve. The vocal choir also paired with the bell choir several times throughout the year on special musical offerings.

In August we bid farewell to our organist Julie, as she headed off to join the Navy. After 2 months of substitute accompanists, we officially welcomed Grace Roby as our new organist. Grace is a former J2A graduate, and a local area music teacher. We look forward to continuing to build our vocal program together.

We are continuing to look for new members to join us for 2024, no prior experience or music reading ability is necessary. Singers are welcome to participate every week, but they are not obligated if other ministries or calendar conflicts occur. Please feel free to talk to Ali Clark if you are interested in singing with us.

Ali Clark, Vocal Choir

## **BELL CHOIR**

In 2023, the Bell Choir really showed their increased confidence and capabilities: we were able to ring a few pieces on rather short notice and used longer lead times to tackle pieces that had previously been just a little too complex. Unfortunately, we did lose a very capable ringer as Terri has gotten more involved in her ordination process (a good reason, but still a loss to the bell choir). In 2024, we hope to recruit a couple new ringers and to replace a couple bell handles that are starting to feel some wear and tear.

Katarina Klimpel

## **CHRISTIAN FORMATION SUNDAY SCHOOL & VBS**

Christian Ed. Age 3-11 yrs.

Another positive, fun year for Christian Education! Sunday School spent the spring learning about the New Testament in the older class and finishing the alphabet bible study in the younger class. We had many visitors in 2023 which is always exciting! For Palm Sunday Mrs. Cook again hosted the "foods of Jesus" during Sunday School. All of the kids could find something they liked. After spending Lent learning why Easter is important, we celebrated Easter with The Great Egg Hunt. Some of our young adults hid the eggs. We got some great pictures of the kids being lifted to grab the eggs in the trees! Eventually our young adults had to go help! We finished the year with our usual party and started prepping VBS.

Vacation Bible School this year was about Joseph of Egypt (starting at Genesis 37). We had great kids who really paid attention! All the kids could tell me the story of Joseph by the end! We did cool crafts, noisy games, skits, snacks, and bible stories. The kids learned that God is always with us, and God works bad things for good. I had a great staff that showed up each night to help lead our kids.

The school year started with a new curriculum by Cindy Pekarek (me). The main objective of our new curriculum is to introduce more hands-on learning and help the kids to really have the Bible stories deep into their heart. My staff has been exceptionally patient as I tweaked the lessons a bit as we went. This spring we will continue with my curriculum concentrating on the New Testament

What a busy fall this year! There was a fantastic turn out for Trunk-or-treat! At the All-Saints party we learned about 4 saints. We started to learn our Nativity Play and learn about Advent. We lit an Advent wreath in Mrs. Cook's class each week. Just before Thanksgiving the Sunday School hosted an Advent Workshop during coffee hour. We invited everyone in the church to make crafts with us. This coincided with a Boy Scout pancake breakfast, so we got to include a few Boy Scouts too!

We wrapped up the year with our Nativity Play, "A Very Mixed-Up Christmas." It was very different. The kids got to wear their Halloween costumes! The message was the same, whether they looked like Mary or Wonder Woman, all the people involved in bringing us Christ were very special! Our final celebration was playing bells for the 5pm service on Christmas Eve.

I want to thank all my exceptional, loving teachers this year. Especially Jean Cook, Lisa Weilandt, Anika Smith, Jon Nelson, and Maggie Howell. You are so vital to our children having a great relationship with God and each other.

Peace & Prayers, Cindy Pekarek, Christian Ed. Director

## EDUCATION FOR MINISTRY

Church of the Holy Spirit sponsors the Education for Ministry (EfM) program, a layperson-led learning and worship opportunity that is held on-line and open to adults nationwide. The EfM Mentors are CHS members and EfM graduates Ruth Richter ('14) and Cindy Pekarek ('17), now in their 10<sup>th</sup> and 7<sup>th</sup> years of mentorship, respectively. Mentors are trained and recertified every 18 months.

We currently have five EfM members in the 2023-24 program including 1<sup>st</sup> year members Ted Powell from CHS and Elizabeth who is reviewing EfM from Georgia and returning 2<sup>nd</sup> year members Christina and Will from Pennsylvania and Carlotta from Texas. We meet on Tuesdays from 6:15 to 8:15pm CT.

**What is EfM?** EfM is an adult education program that uses a licensed curriculum from the University of the South, School of Theology out of Sewanee, GA. EfM offers four years to focus on developing a theology as members study the Old Testament, the New Testament, Christian History and Theology. Mentors and students use the curriculum schedule to guide through our reading. Each year participants receive a new EfM resource and reflection guide. The participants purchase their textbooks and the two "interlude" books that are read and discussed as a group. Those in year's one and two read the Bible as well. A certificate from the University of the South School of Theology is earned upon completion of the four years.

**Join Us!** EfM is a wonderful way to discover more about living life as a baptized Christian. If you are called to learn more about your faith with other Christians and experience corporate worship with a small group, this is the group for you! The 2024-25 EfM year will begin in mid-September after Labor Day. The program year takes approximately 8 months to complete. Although most students prefer to complete the program in 4 years, it is possible to take time between years. Graduates can return to review any of the years if interested.

**How to Learn More:** Our class is open to 6 adults, one need not be a member of the Episcopal church to participate. Tuition is \$325 per year; tuition cost should never be a reason why you do not participate. Books are also purchased by the participants. There are partial and full scholarships available.

For those of you who have not yet taken EfM, we would love to have you join us for an evening to experience it for yourself. Please contact the EfM mentors, Ruth Richter (402-880-7580, [richterfamilyne@gmail.com](mailto:richterfamilyne@gmail.com)) or Cindy Pekarek, (402-670-0575, [circlecnp@gmail.com](mailto:circlecnp@gmail.com)) or Father Tom if you are interested.

## INQUIRER'S CLASS 2023

During our 2023 class, we started out our class with nine participants. Unfortunately, two had to withdraw due to scheduling issues. We are hoping they will be able to join our 2024 class which began on Sunday 21 Jan. We covered the usual topics and enjoyed our multi-generational discussions. After the class, we welcomed six new members to the Episcopal Church and were blessed to witness one of our youth being confirmed. While our 2024 class has already started, it is not too late to join in the conversations around how we live out the promises we make at baptism.

Submitted respectively, Fr. Tom Jones

## **MONTHLY LECTIONARY STUDY**

Wednesday mornings, beginning at 10:15 am (following the Wed morning service) we gather in the parish hall to explore the Scripture readings for the upcoming Sunday. Our discussion lasts about 60 minutes and focuses primarily on what in the scripture causes us to think about, or that which grabs our attention in a way that creates in us a motivation to learn more or to act out of faith. Monthly reading packages can be picked up at the Spirit Hub. For more information about this study, please contact Fr. Tom

Submitted respectively, Fr. Tom Jones

## **DAUGHTERS OF THE KING®**

The St. Margaret Chapter of Daughters of the King® at Church of the Holy Spirit currently has 20 members. The chapter admitted 2 new members at Easter this year. Three prospective new members should have completed their 12-week discernment process and may have been admitted by the annual meeting.

This September, Kris King has stepped up into the vice-president position. I will remain as president until next September and mentor Kris to take over the position. Wanda Marsh continues as the secretary of the chapter. Karen Gray will lead the ministry of birthday and anniversary note cards and the mailing of the College Care boxes. Toby Wingert will continue to be the point of contact for prayer requests throughout the month. Toby Wingert and Karen Gray are the current mentors of the discernment process for prospective members.

All members of the order of the Daughters of the King® accept a rule of life--the Rule of Prayer and the Rule of Service. Besides our own personal prayer life, the DOK does maintain a prayer list for CHS. If anyone has need of prayer for themselves or anyone else, the person can send a prayer request to the office by email or phone call or the request can be sent by email to Sharon @ mathteach2000@aol.com.

Following the Rule of Service, the chapter sends the birthday and anniversary note cards. Due to the pandemic, Karen Gray has been able to distribute the cards among several members to write them from their home. This fall, several did gather at the church and write the cards in person. If you are a member and didn't receive a birthday or anniversary card, please check with the church office to see if the church has your birthday or anniversary and a correct address. The DOK sends out care boxes to college students or first year military members. College care boxes were sent out to 16 college students this past November and April.

If anyone is interested in the order and would like to consider being a member, please contact Sharon. The study to become a member is a 12-week discernment process.

Faithfully submitted, Sharon Jones Chapter President

## **HOSPITALITY TEAMS**

The greeters and ushers are a part of the Hospitality Care Ministry which also includes our kitchen team members that provide refreshments after our worship service. Each of these groups are made up of four teams. We are always looking for more volunteers. Each usher and greeter team is made up of two people and you can even volunteer to do both of these important ministries on separate teams. You can also volunteer individually or as a family



unit. People are also welcome to join the coffee hour host teams. If we can get more volunteers, this will allow us to expand to five teams and more time to explore other opportunities to help engage in other church roles.

It is an uncomplicated way to make use of your valuable time and talents. It will only require about an extra 15 minutes of your time before service begins (ushers and greeters) and another 15 minutes after service ends (ushers for counting and coffee hosts for snacks and cleanup.) The ushers are particularly important as they are key to providing a livestream of the service using our church computer and camera and assisting parishioners with seating and any special needs such as hearing aids or help with seating. The greeters help welcome both new and current parishioners to the church and provide any newcomers with a Welcome Bag to CHS. The coffee host teams are invaluable in ensuring that we continue to provide a welcome environment for both current and new members to share important social contact after our 0930 service.

Piece of cake, right? Yet you, as an usher, greeter, or coffee hour host become an ambassador for the church, and a key part in the Body of Christ. You may be the first person a newcomer sees and, as a result, their first impression may be that welcoming smile and greeting that you provide them. Please consider offering your time and talents as an usher, a greeter, or even as a member of the kitchen teams. We lost several of our volunteers in each of these groups this year, so it is even more imperative this year to make sure that we continue to have a full staff of people for each group.

If you believe this is something you might be interested in doing, contact Father Tom Jones, our head usher Chris Darrell, our head greeter Bill French, Pauline Parsons our coffee hour supervisor, or any of our current ushers, greeters, or kitchen team members to find out more about this important ministry.

Faithfully submitted, Chis Darrell

## LAY EUCHARISTIC MINISTERS

The intent of liturgical planning is to provide a meaningful worship experience consistent with the traditions and rubrics of the Episcopal Church. We strive to do this while reflecting the unique character of the Church of the Holy Spirit worshipping community and its specific liturgical environment. The Lay Eucharistic Minister (LEM) group is an important part of the liturgical process. We are responsible for studying lessons ahead for services, practicing and then reading lessons, psalm, and prayers at the services, and supporting the communion process by administering wine to parishioners.

In 2023, Jennifer Wilson agreed to lead the group, which entails training new LEMs, providing updates and refreshers to existing LEMs, keeping our LEM Customary current, and scheduling LEMs for regular and special services.

**We were fortunate to welcome eight new LEMs into service in 2023: Ted Powell, Amber Horejs, Brian Caskie, Grace Wilson, Emily Wilson, Kathy Buser/Tobi Wingert (who serve as a team), and Carol Schlissman.** Coming into 2024, we had one LEM retire – thank you Alberta Yaeger for your many years of wonderful service -- and two others who are temporarily off the schedule, leaving us a net addition of four new LEMs or LEM teams to schedule each quarter. **Praise God for the increased resources!**

With all our new members, it was time to update the LEM Customary, which had not had an overhaul in several years. Much had changed over time, and especially with the pandemic, so we were happy to memorialize our current processes and make it easier for

new and existing LEMs alike. **The updated Customary was published and distributed in September 2023.**

Moving into 2024, we hope to begin “seasoning” our newer LEMs and hopefully welcome more LEMs to the group (hint, hint). **We have a generous and capable group of experienced LEMs who did an amazing job of mentoring and supporting our new LEMs as they were coming up to speed (thank you!),** and we are sure that you would feel well supported if you chose to try out reading in the future.

In addition, **in 2024, we aspire to invest in some new robes that would fit our “medium height” LEMs** and to put all our existing robes through careful scrutiny, repair and, if necessary, retirement so that we can feel comfortably dressed when serving.

For more information about our LEM program, contact Jennifer Wilson at [jen@convergencecoaching.com](mailto:jen@convergencecoaching.com).

### **LAY EUCHARISTIC VISITORS**

We are excited to announce the return of our Lay Eucharistic Visitor (LEV) Ministry. We now have three teams trained to do home visits for those who, for whatever reason, are homebound and unable to join us in-person for worship. Our teams will always call-in advance to coordinate a time that is best. During the visit, our LEVs offer updates on parish life, listen to the concerns of those they visit, and share in communion from the reserve sacrament. If you are homebound and would like to have a team stop by for a visit, please call the office.

Submitted respectfully, Fr. Tom Jones

### **SPECIAL EVENTS**

We started the year with our annual meeting. We also had our Valentine’s Extravaganza, parish picnic, Oktoberfest, Thanksgiving Eve (Pie night) and our beautiful Christmas Eve services. moving through the summer, the parish picnic and ending with the fun of Thanksgiving pies and our wonderful Christmas Eve celebration. We did say goodbye to parish members with funerals or memorial services. Thank you to all who helped with these events.

Marcia Adams

### **SPIRIT GIFT SHOP**

The Shop has been busy updating inventory and removing hard to sell items. With Lent fast approaching, this would be a good time to check our inspirational reading material. We have regular and diet sodas available for purchase. Though we have not had any grant request for 2023, we still have funds for future grants in 2024. Contact Judy Darrell for more info on grant approval. This holiday season the shop was able to give some gifts for the yearly Oktoberfest bingo. Leslie Nutting and I have work to keep the shop updated and create fun attractive displays of the shop merchandise. We hope to have a great 2024 and welcome back all our members and friends to visit the Spirit Shop.

Judy Darrell

## **YOUTH MINISTRY**

Our parish youth ministry was very active last year. In addition to our Journeys program, that meets on Wednesday evenings, we also enjoyed activities with younger youth to include horseback riding, roller skating, a haunted hayride at the Bellevue Berry Farm, and our annual New Year's eve Lock-in. Of note this year, youth from our parish enjoyed a weeklong prayer pilgrimage visiting 10 different parishes around the diocese, offering prayer with each community, and when requested, performed some type of service project. Of course, it was not all about church, we also enjoyed a little sightseeing along the way, visiting sites throughout Nebraska such as the Kearney bridge, the Veterans Memorial and Golden Spike Tower in North Platte, Carhenge, Fort Robinson, Eucharist atop Scott's Bluff, the Ashfall fossil beds, even traveling up into South Dakota to visit the Crazy Horse Memorial and Museum and Mount Rushmore.

In 2024, we plan to continue encouraging our youth to deepen their relationship with God and one another through our various programs and activities. Of special note will be the return of a mission trip to the Dominican Republic.

Special thanks go out to all those who support our youth, especially, Marcia Adams, Sharon Jones, Pam Chisam, Lori Erickson, Barb Smith, Amber Horejs, Kathy Buser who prepare our meals and mentor our Journeys youth, Amber Horejs and Sharon Jones who traveled with our youth on pilgrimage, and Cindy Pekarek, Jean Cook, Lisa Weilandt, Anika and Ciaya Smith, who help with our Sunday school. Thanks also to the parents and parish members who help chaperon and support youth events.

Respectfully submitted, Fr. Tom Jones

## **OUTREACH**

During 2023, our commitment to serving the local community can be seen looking at our budget, noting that outreach continues to be one of the largest budgeted parish ministries. Thank you to all who helped make our efforts such a success. Most of the local ministries we supported over the last year are described below.

### **BELLEVUE FOOD PANTRY**

We continue to support the local Food Pantry. In 2023, we not only donated \$500 as part of our Outreach Ministry, we also provided food donated from members of the parish, and from products remaining after our Mobile Pantry events. It is estimated that the leftover food items alone would have provided groceries enough for more than 150 households.

Respectfully submitted, Fr. Tom Jones

### **BELLEVUE SENIOR COMMUNITY CENTER**

In 2023, we donated \$250 in support of the work of the Bellevue Senior Center. This funding is used to offer meals to seniors and support some of the programs the center offers.

Respectfully submitted, Fr. Tom Jones

## BELLEVUE TOGETHER

We continue to support the ongoing ministry of Bellevue Together. Developed initially to provide support for Bellevue youth, this program has expanded its efforts to assist not only students identified by school counselors and social workers as vulnerable, but also student families as more and more churches and businesses join their efforts. This past year we provided school supplies and Christmas gifts. Our donations helped Bellevue Together provide 521 youth with two gifts this Christmas. Would you like to learn more about this ministry? If so, check out their website at <https://bellevuetogether.com>.

Respectfully submitted, Fr. Tom Jones

## FOOD IN SPECIAL SITUATIONS

Occasionally a parishioner can benefit from having a meal provided. During the last year we provided meals several times for people in trying circumstances, such as surgery, illness, etc. Thank you to those who helped! If you are interested in occasionally helping with this ministry, or if you would like us to bring you meals, please call Jan Sinram

## MAGDALENE

Church of the Holy Spirit has supported Magdalene Omaha (formerly named the Friends of Tamar) since 2016. This local outreach, which is an adjacent ministry of Trinity Cathedral, offers comprehensive, individualized support for survivors of sex trafficking to achieve [freedom from violence, trauma, and addiction](#).

**Growth and Expansion:** According to the Rev. Deacon Houser, founder of the Friends of Tamar and Chief Executive Officer of Magdalene Omaha, the organization has gone through a massive restructuring of its programs in the past couple years. It still offers its Sober Living House, which opened in 2017 and provides rent-free, sober living for adult women who have survived sex trafficking and addiction. It also continues to offer its non-residential programming, which ranges from peer support groups to life skills classes and job training. Most recently, Magdalene Omaha opened its new Community Center at 930 S. 48th St. in Omaha in March 2023. The Community Center is the new home for its offices in addition to its non-residential services, workforce development program Thistle Lights, and personal items pantry for survivors named “Tamar’s Pantry.” Thistle Lights, a survivor-led small business, once again had a booth at CHS’ Holiday Market on Dec. 2, selling its “Handmade Healing” products to support its survivor job training program.

**CHS Donations:** CHS made a Vestry-approved Outreach Miscellaneous Fund donation in June to provide the following for Magdalene Omaha’s new street ministry, *You Matter Outreach*: a 13’ x 13’ canopy, a large cooler with wheels, and a medium-sized cooler. The canopy is used to provide shade when the organization gives out “Encouragement Kits” at local events, and the coolers will hold bottled water distributed at the events. A discretionary funds donation of \$250 also was made for bottled water for the street outreach.

In addition, CHS held an ingathering in June of ice packs that will be used by Magdalene Omaha to chill the bottles of water given out during its You Matter Outreach street ministry efforts.

Furthermore, a pancake breakfast was held on Sept. 10, with \$859 raised to benefit Magdalene Omaha. Special thanks to Jan Sinram and the team of volunteers for their efforts!

**A Thank You from the Executive Director:** An emailed thank-you note received from the Rev. Deacon Houser said, “Thank you for **all** you **continue** to do for survivors! ... We couldn’t be doing what we do without all the love and support you all have given over these years! You’ve been such important and faithful friends to us!”

**Looking Ahead:** The Rev. Deacon Houser has recently identified a critical need for non-perishable snack items and bottled water to enhance its street outreach efforts and improve the services of Tamar’s Pantry at its office at the Magdalene Omaha Community Center. According to Deacon Teresa, the provision of healthful snacks plays a vital role in supporting survivors. “Not only are they phenomenal for the outreach initiative,” she said, “but when survivors show up hungry, or when they opt to stay for hours for programming and hadn’t planned to, it’s great to have something easily storable that is on hand to offer them.”

A grant request for 2024 was submitted to the CHS Endowment Board for funds to be allocated to provide specific non-perishable snacks. In addition, a summer 2024 bottled water drive will be held in conjunction with the YES bottled water drive. It is also hoped that another pancake feed will be held by volunteers in 2024. All of these gifts and efforts will serve as a tangible expression of care and support of this worthy ministry.

**Additional Information:** For more information about Magdalene Omaha, or to make a donation to the organization, visit [www.magdaleneomaha.org](http://www.magdaleneomaha.org)

Submitted by Deanne McCarrison

## MEALS ON WHEELS

CHS volunteers continue to deliver Meals on Wheels, every 2nd Thursday of each month, at 11:00 pm, in Old Town Bellevue with ENOA. Our volunteers have been amazing covering for others who have not been able to make their route for some reason! Meals on Wheels does not handle any money or donations of any kind. We are continuing in 2023! We deliver 8-14 meals within the Bellevue area. It usually takes us about an hour, sometimes more, sometimes less. If you can volunteer one Thursday a month: Please, contact me!

Kathy Buser

## MISSION/PILGRIMAGE

2023 saw the return of pilgrimages for both youth and adults. Our youth pilgrimage traveled across the diocese offering prayer and service to the parishes they visited. At each stop they met members of each community, enjoyed the beauty of the different houses of worship, and learned about how even the smallest of churches across the diocese are making an impact in their local community. Unfortunately, our planned youth pilgrimage to the Dominican Republic (DR) had to be cancelled after learning that youth from other parishes who had intended on going were unable.

In April and Nov of last year, Fr Tom participated in DioNeb’s adult trips to the DR where the team began work to help restore Mission Santa Ana’s building and grounds. In April the team painted the outside of the church and began clearing the grounds. Joined by

Marcia Adams in Nov, the team then painted the inside of the church, the outside of their classroom building, and cleaned and made usable one of the classrooms for their youth Sunday school. The team also cleared the church grounds, cutting down trees, pulling weeds, and picking up trash. There is still much work to be done and the Diocese is sending two more adult teams there in April and Nov of 2024.

In addition to the adult trips, the Diocese is also offering two youth trips to the DR that will once again work in a barrio adjacent to a church and church school just outside the city of Jarabacoa. The camp they will stay at has gone largely unattended for the past few years, due to the pandemic, and these teams will be working to restore the camp's beauty and functionality. The first trip will be a family trip, where a parent(s) can join youth 12 years old and older to work in the camp and nearby barrio. The dates for this trip will be 29 Jun to 5 Jul. A second trip is planned for youth 16-20, to work in the same area. The dates for this trip will be 6-12 Jul. As we have done in the past, those wishing to go on one of these pilgrimages can receive a \$500 scholarship from CHS and will be given the opportunity to sell shares of stock in the work they will do. To learn more about these trips, as well as a possible parish youth trip similar to the one in 2023, please contact Fr Tom.

Respectfully submitted, Fr. Tom Jones

### **MOBILE FOOD PANTRY**

Last year we offered nine mobile pantry events serving over 1000 households and an estimated 4500 people. Special thanks to our Scout Troop and Cub Pack for their commitment to supporting this ministry, along with the numerous volunteers from within our parish who are there each month, rain or shine, to offer help to our neighbor. Something we tried last year, and hope to continue in 2024, is periodically offering our guests other assistance as needed. During one pantry, beside the usual food items, we were able to provide toothbrushes and toothpaste to each family that stopped by. In 2024, we hope to do something like this once each quarter. We will begin the year offering guests laundry detergent, in the second quarter we hope to again offer toothbrushes and toothpaste, in the third quarter dish soap and sponges, and we are still considering what we might offer in the fourth quarter. Have ideas? If so, please pass them on to Fr Tom.

Respectfully submitted, Fr. Tom Jones

### **MOVING VETS FORWARD**

(formerly known as Laundry Baskets for Vets)

Moving Veterans Forward (MVF) is a nonprofit all-volunteer organization in Papillion, Nebraska. When Nebraska and Iowa homeless veterans are placed in housing by the U.S. Department of Veterans Affairs with nothing more than the clothes on their back, they need furnishings to make their apartment or house a home. MVF accepts donated furniture and household items from members of the public and places them in their warehouse. Accompanied by a counselor, veterans select the items they need and MVF volunteers deliver their chosen items to them on move-in day.

Since 2018 the Church of the Holy Spirit has supported this endeavor by raising funds to buy the essentials identified. This ministry project takes place in the month of October. The list of items changes from year to year. MVF identifies essential items not available in their inventory and needed for a given year. Early on only laundry and household cleaning products, paper products and hygiene items were needed. Over time other items such as

small kitchen appliances and food preparation utensils, laundry baskets, blankets, winter socks, and gloves have been requested to meet Vets essential needs. Due to the ever-changing nature of this ministry, cash (rather than items) donations are requested.

In 2023 nearly \$500 was raised to purchase the items identified. As many as 20 veterans benefited from the essentials collected.

CHS Ministry Leader – Nancy Baxter - Basket Items Buyer 402-676-3614

MVF Director – Ron Hernandez - Veteran Coordinator & MVF Fund Raiser 402-301-6300

MVF Household and Personal Items Manager – Kim Wischmann 402-490-2265

### **THANKSGIVING BASKETS**

This year, again, thanks to the many generous donations, we were blessed to be able to provide 40 Thanksgiving Boxes to the Bellevue Pantry and Eastern Nebraska Community Action Partnership for distribution. As one might expect, the cost for each box was a little higher this year as item prices rose and we increased the amount of the gift card given to purchase the protein of their choice. As reported, we provided 2 cans of corn, 2 cans of green beans, 1 can of canned yams, 2 packets of mashed potatoes, 2 boxes of stuffing mix, a large container of chicken broth, 1 can of cranberry sauce, 2 boxes of jiffy biscuit mix, 2 boxes of macaroni and cheese, 1 box of dessert mix (brownies), 1 medium sized foil pan with baking bag, and a \$25 gift card to Bakers.

Respectfully submitted, Fr. Tom Jones

### **YOUTH EMERGENCY SERVICES (YES)**

Instead of the usual water bottle collection, we raised over \$400 in donations to support the YES street ministry that offers water bottles and food to youth in need. These funds were able to purchase more bottled water than we would have donated as YES is able to obtain water bottles at a greater discount than we find in our local stores.

Respectfully submitted, Fr. Tom Jones

## 2023 FINANCIAL REPORTS

### ENDOWMENT & LEGACY

In 2010, the Church of the Holy Spirit (CHS) received a substantial bequest from the estate of Grace E. Hoshall, which enabled the CHS Vestry to initiate an endowment fund and appoint a board of directors to oversee the fund. **The CHS Endowment Fund was established to fund approved grant requests that are limited to maintenance and support of the physical “plant” of the parish, outreach, youth ministries, grants and scholarships, seed money for new ministries, special one-time projects and other projects specified by donors to the fund.** It is not intended for distribution to the CHS operating budget unless it is to fulfill the purpose stated above.

This report will summarize the activities of the Endowment Fund in 2023.

The 2023 board consisted of 6 voting members: chairman, JR Pekarek, Brian Wilson, Rick Sanders, Chris Darrell, Bill French and our Junior Warden Cindy Pekarek. It also included 3 non-voting members: Senior Warden Ken Gomeringer, Treasurer Marcia Adams and our Rector, Tom Jones. The board meets at least three times per year and reports to the Vestry.

The fund operates from CHS Endowment Fund policies modeled after the Episcopal Church Foundation and these policies are on file in the church office. First Nation Bank’s wealth management division manages the funds, and they were chosen because they have experience managing other Episcopal endowment funds. CHS receives monthly statements from First National Bank and the CHS Treasurer maintains the financial records and posts the current status of the endowment fund to the financial statements that are reviewed by the CHS finance committee and vestry.

Each year, disbursements of funds for grant requests approved by the Endowment Committee and Vestry are made in January and the amount made available for disbursement is determined by the board based on fund policies and market performance of the fund. This amount normally does not exceed 5% of the market value of the total fund assessment based on a 3-year average or 50% of net total returns for the preceding year, whichever is lower.

As of 12/31/23, the fund balance was \$454,920.82, which is up \$47,863.43 (including management fees and the prior year did not have a distribution to account for). Based on the formula described above, we have \$22,381.23 available for distribution this year. We had 10 grant requests this year that were approved by the board for receiving funds.

We are very blessed at CHS to have this endowment fund. It is the hope of the endowment fund board that we will create a legacy of giving that will continue to support the future of the endowment fund through bequests to the fund by our members. For more information on how you can support the endowment fund, please contact JR Pekarek at [drpekarek@hotmail.com](mailto:drpekarek@hotmail.com).

|                          |                    |
|--------------------------|--------------------|
| Initial Gift             | \$270,900.00       |
| Interest/other donations | \$175,664.92       |
| Columbarium restricted   | \$ 3,455.50        |
| Memorial in Endowment    | <u>\$ 4,900.40</u> |
| Total                    | \$454,920.82       |



## 2023 OPERATING BUDGET REPORT

|                                 | 2023 Budget         | 2023 Actual         | 2023 %        |
|---------------------------------|---------------------|---------------------|---------------|
| <b>Contribution Income</b>      |                     |                     |               |
| Pledge Income                   | \$207,191.00        | \$205,446.00        | 99.16%        |
| Non-pledge Reg Contributions    | \$9,650.00          | \$8,645.00          | 89.59%        |
| Plate Offering                  | \$1,800.00          | \$1,750.75          | 97.26%        |
| Pledge Offering Prior Year      | \$6,550.00          | \$6,550.00          | 100.00%       |
| Sub-Total Contribution Income   | \$225,191.00        | \$222,391.75        | 98.76%        |
| Sub-Total Other Income          | \$5,550.00          | \$3,615.00          | 65.14%        |
| <b>Total Operating Income</b>   | <b>\$230,741.00</b> | <b>\$226,006.75</b> | <b>97.95%</b> |
| <b>Operating Expenses</b>       |                     |                     |               |
| Fixed Expenses                  |                     |                     |               |
| Administrative Expenses         | \$22,601.00         | \$23,720.43         | 104.95%       |
| Building/Grounds                | \$39,228.00         | \$37,991.11         | 96.85%        |
| Diocese                         | \$22,101.00         | \$22,101.00         | 100.00%       |
| Rector                          | \$95,987.00         | \$95,545.65         | 99.54%        |
| Salaries                        | \$35,817.00         | \$34,311.36         | 95.80%        |
| Sub-Total Fixed Expenses        | \$215,734.00        | \$211,669.55        | 98.11%        |
| <b>Ministry Expenses</b>        |                     |                     |               |
| Altar Guild                     | \$2,924.00          | \$3,616.14          | 123.67%       |
| Annual Council                  | \$1,100.00          | \$770.00            | 69.37%        |
| Building and Grounds Exp        | \$1,000.00          | \$993.29            | 93.23%        |
| Christian Education             | \$1,000.00          | \$1,113.43          | 111.34%       |
| Communications                  | \$175.00            | \$48.65             | 27.80%        |
| Daughters of the King           | \$663.00            | \$550.27            | 83.00%        |
| Evangelism                      | \$730.00            | \$725.13            | 99.33%        |
| Fellowship                      | \$1,325.00          | \$1,091.94          | 82.41%        |
| Greeters                        | \$250.00            | \$666.14            | 266.46%       |
| Outreach                        | \$2,850.00          | \$2,411.24          | 84.60%        |
| Rector Misc Exp                 | \$250.00            | \$108.54            | 43.42%        |
| Stewardship                     | \$250.00            | \$241.14            | 96.46%        |
| Vestry                          | \$0.00              | \$0.00              | 0%            |
| Worship Exp                     | \$250.00            | \$330.56            | 132.22%       |
| Youth Exp                       | \$3,135.00          | \$2,885.79          | 92.05%        |
| Sub-Total Ministry Expenses     | \$15,912.00         | \$15,491.27         | 97.36%        |
| <b>Total Operating Expenses</b> | <b>\$231,646.00</b> | <b>\$229,160.82</b> | <b>98.93%</b> |
| <b>Income vs Expenses</b>       | <b>-\$905.00</b>    | <b>-\$3,154.07</b>  |               |

## FUND ACCOUNT BALANCES

Checking and Savings Accounts as of December 31, 2023

### Accounts

|                               |                     |
|-------------------------------|---------------------|
| Checking Account              | \$62,894.92         |
| Savings Account               | \$180,829.20        |
| Clergy Discretionary Checking | \$2,157.27          |
| FNBO Endowment                | <u>\$454,920.43</u> |
| <b>Total Accounts</b>         | <b>\$700,801.82</b> |

### TEMPORARILY RESTRICTED FUNDS

**CHRISTIAN FORMATION FUNDS**

|                              |                 |
|------------------------------|-----------------|
| Christian Ed Fund            | \$486.25        |
| EFM Scholarship Fund         | \$1,068.58      |
| Godly Play Fund              | \$112.94        |
| Journey Fund                 | \$59.14         |
| VBS Fund                     | <u>\$218.00</u> |
| Subtotal Christian Formation | \$1,944.91      |

### **FELLOWSHIP**

|                        |                   |
|------------------------|-------------------|
| Fellowship Misc Fund   | \$54.77           |
| Funeral Fund           | \$444.04          |
| Kitchen Fund           | \$309.68          |
| Oktoberfest/Bingo Fund | <u>\$1,035.94</u> |
| Subtotal Fellowship    | \$1,844.43        |

### **FHFO FUNDS**

|                             |                   |
|-----------------------------|-------------------|
| Santa Anna Mission          | \$615.00          |
| United Thanks Offering Fund | \$0.00            |
| ERD Fund                    | \$0.00            |
| ERD Diocesan Grant          | \$2,372.44        |
| Good Friday Offering Fund   | \$0.00            |
| Outreach Misc Fund          | <u>\$6,268.61</u> |
| Subtotal FHFO Funds         | \$9,256.05        |

### **MISSION**

|                            |                   |
|----------------------------|-------------------|
| Msn Trip/Camp Scholar Fund | \$7,114.13        |
| Vicar of Mission Fund      | <u>\$1,844.35</u> |
| Subtotal Mission Fund      | \$8,958.48        |

### **MINISTRY**

|                           |                 |
|---------------------------|-----------------|
| Men of Spirit Fund        | \$998.19        |
| Women of Spirit Fund      | \$434.79        |
| DOK Fund                  | \$1,638.27      |
| Werner Park Concessions   | \$4,985.86      |
| Rummage Sale/Holiday Fair | \$6,567.63      |
| Communications Fund       | \$16.89         |
| Eagle Scout Project Fund  | <u>\$487.98</u> |
| Subtotal Ministry         | \$15,129.61     |

### **RECTOR SUPPORT**

|                              |                 |
|------------------------------|-----------------|
| Rector Search Fund           | \$5,644.42      |
| Rector Sabbatical Fund       | \$1,989.13      |
| Rector Prof Dev Fund         | \$2,966.45      |
| Deacon Prof Development Fund | \$384.61        |
| Rector Discr - Checking      | \$2,157.27      |
| Rector Discr Fund - Sav      | \$19,159.74     |
| Rector Discr Fund - Covid    | <u>\$395.82</u> |
| Subtotal Rector Support      | \$32,697.44     |

### **SPECIAL FUNDS**

|                           |                 |
|---------------------------|-----------------|
| Income for Next Year Fund | \$9,225.00      |
| Birthday/Anniversary Fund | \$2,357.00      |
| Seasonal Offering Fund    | \$11,240.48     |
| Special Offering Fund     | \$20,828.17     |
| CHS Grants from Endow     | \$0.00          |
| Fundraiser Earnings Fund  | \$3,450.24      |
| Scholarship Fund          | \$4,000.00      |
| Seminarian Support Fund   | \$0.00          |
| Smith (Steve) Memorial    | <u>\$690.00</u> |
| Subtotal Special Funds    | \$51,790.89     |

### **YOUTH SUPPORT FUNDS**

|                        |                   |
|------------------------|-------------------|
| Youth Activities Fund  | <u>\$3,767.83</u> |
| Subtotal Youth Support | \$3,767.83        |

### RESTRICTED FUNDS

### **BUILDING & GROUNDS FUNDS**

|                         |                  |
|-------------------------|------------------|
| Building Fund           | \$3,213.78       |
| Columbarium Active Fund | \$2,192.72       |
| Landscaping Fund        | \$1,491.81       |
| Parking Lot Fund        | \$9,500.00       |
| Lighting Fund           | \$2,201.05       |
| Exterior Painting       | \$8,299.96       |
| Music/Sound System      | \$750.00         |
| Computers               | <u>\$2373.99</u> |
| Subtotal Building Fund  | \$30,023.31      |

### **MEMORIAL FUNDS**

|                         |                    |
|-------------------------|--------------------|
| Altar Guild Fund        | \$4,785.97         |
| Named Memorials         | <u>\$18,636.19</u> |
| Subtotal memorial Funds | \$23,422.16        |

## 2023 / 2024 OPERATING BUDGET

|                               | 2023 Budget         | 2024 Budget         |
|-------------------------------|---------------------|---------------------|
| <b>INCOME</b>                 |                     |                     |
| Contribution Income           | \$225,191.00        | \$232,086.00        |
| Other Income                  | \$5,550.00          | \$7,050.00          |
| <b>Total Operating Income</b> | <b>\$230,741.00</b> | <b>\$239,136.00</b> |
| <b>EXPENSES</b>               |                     |                     |
| Administrative Expenses       | \$22,601.00         | \$25,810.00         |
| Building/Grounds              | \$39,228.00         | \$41,148.00         |
| Diocese Faith Asking          | \$22,101.00         | \$23,987.00         |
| Rector Salary                 | \$33,905.00         | \$34,677.00         |
| Rector Housing                | \$40,200.00         | \$40,200.00         |
| Rector Offset to SE Tax       | \$3,150.00          | \$3,150.00          |
| Rector Pension Exp            | \$13,906.00         | \$14,045.00         |
| Rector Sabbatical             | \$250.00            | \$250.00            |
| Rector Prof Development       | \$750.00            | \$750.00            |
| Rector Reimbursables          | \$3,826.00          | \$3,668.00          |
| <b>Rector</b>                 | <b>\$95,987.00</b>  | <b>\$96,740.00</b>  |
| Admin Salary                  | \$15,066.00         | \$15,819.30         |
| Nursery Salaries              | \$1,540.00          | \$1,586.20          |
| Organist Salary               | \$9,450.00          | \$9,000.00          |
| Financial Secretary           | \$4,290.00          | \$4,504.50          |
| Choir Director Stipend        | \$1,000.00          | \$1,000.00          |
| Christian Ed Director Stipend | \$1,000.00          | \$1,000.00          |
| Supply Musician               | \$250.00            | \$300.00            |
| Supply Clergy                 | \$900.00            | \$900.00            |
| Employer P/R Tax              | \$2,321.00          | \$2,497.00          |
| <b>Salaries</b>               | <b>\$35,817.00</b>  | <b>\$36,607.00</b>  |
| Altar Guild                   | \$2,924.00          | \$3,640.00          |
| Annual Council                | \$1,110.00          | \$1,080.00          |
| Building and Grounds Exp      | \$1,000.00          | \$800.00            |
| Christian Education           | \$1,000.00          | \$1,415.00          |
| Communications                | \$175.00            | \$175.00            |
| Daughters of the King         | \$663.00            | \$200.00            |
| Deacon Prof Development       | \$0.00              | \$250.00            |
| Deacon Travel Exp             | \$0.00              | \$250.00            |
| Evangelism                    | \$730.00            | \$780.00            |
| Fellowship                    | \$1,325.00          | \$1,285.00          |
| Greeters                      | \$250.00            | \$200.00            |
| Outreach                      | \$2,850.00          | \$2,100.00          |
| Rector Misc Exp               | \$250.00            | \$250.00            |
| Stewardship                   | \$250.00            | \$225.00            |
| Vestry                        | \$0.00              | \$0.00              |

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| Worship Exp                     | \$250.00            | \$400.00            |
| Youth Exp                       | \$3,135.00          | \$3,050.00          |
| <b>Total Ministry Expenses</b>  | <b>\$15,912.00</b>  | <b>\$16,100.00</b>  |
| <b>Total Operating Expenses</b> | <b>\$231,646.00</b> | <b>\$240,392.00</b> |
| <b>Income vs Expenses</b>       | <b>(\$905.00)</b>   | <b>(\$1,256.00)</b> |

## 2024 PARISH CALENDAR

| <u>Date</u> |    | <u>Event/Program</u>               | <u>Date</u> |    | <u>Event/Program</u>                |
|-------------|----|------------------------------------|-------------|----|-------------------------------------|
| <b>Jan</b>  | 18 | Vestry Meeting                     | <b>Jul</b>  | 6  | Youth DR Mission Trip (6-12)        |
| <b>Jan</b>  | 24 | Youth Group Bingo Night+           | <b>Jul</b>  | 15 | Diocese Summer Camp (15-19)         |
| <b>Jan</b>  | 27 | Mobile Food Pantry                 | <b>Jul</b>  | 18 | Vestry Meeting                      |
| <b>Jan</b>  | 28 | Annual Parish Meeting              |             |    |                                     |
|             |    |                                    | <b>Aug</b>  | 11 | Sunday School Open House            |
| <b>Feb</b>  | 3  | Red Cross – Blood Mobile           | <b>Aug</b>  | 14 | J2A Parent’s Night                  |
| <b>Feb</b>  | 9  | Valentine’s Extravaganza           | <b>Aug</b>  | 15 | Vestry Meeting                      |
| <b>Feb</b>  | 14 | Ash Wednesday                      | <b>Aug</b>  | 18 | Sunday School Begins                |
| <b>Feb</b>  | 15 | Vestry Meeting                     | <b>Aug</b>  | 25 | Parish Picnic                       |
| <b>Feb</b>  | 18 | Sunday Evening Lent Program        | <b>Aug</b>  | 31 | Mobile Food Pantry                  |
| <b>Feb</b>  | 24 | Mobile Food Pantry                 |             |    |                                     |
| <b>Feb</b>  | 24 | Ministry Team Ldr Mtg              | <b>Sep</b>  | 7  | Ministry Team Ldr Mtg               |
| <b>Feb</b>  | 25 | Sunday Evening Lent Program        | <b>Sep</b>  | 8  | Youth Group Horseback Ride          |
|             |    |                                    | <b>Sep</b>  | 12 | Vestry Meeting                      |
| <b>Mar</b>  | 3  | Sunday Evening Lent Program        | <b>Sep</b>  | 25 | Journeys Papiio Fun Park            |
| <b>Mar</b>  | 9  | Vestry – Retreat                   | <b>Sep</b>  | 28 | Mobile Food Pantry                  |
| <b>Mar</b>  | 10 | Sunday Evening Lent Program        |             |    |                                     |
| <b>Mar</b>  | 14 | Vestry Meeting                     | <b>Oct</b>  | 6  | Pet Blessing                        |
| <b>Mar</b>  | 17 | Sunday evening Lent Program        | <b>Oct</b>  | 11 | Oktoberfest                         |
| <b>Mar</b>  | 23 | Mobile Food Pantry/Parish Clean up | <b>Oct</b>  | 13 | Youth Group Bellevue Berrypatch     |
| <b>Mar</b>  | 24 | Sunday evening Lent Program        | <b>Oct</b>  | 17 | Vestry Meeting                      |
| <b>Mar</b>  | 24 | Palm Sunday                        | <b>Oct</b>  | 24 | Annual Council (24-26 Hastings)     |
| <b>Mar</b>  | 24 | Sunday evening Lent Program        | <b>Oct</b>  | 27 | Trunk – or – Treat                  |
| <b>Mar</b>  | 28 | Maundy Thursday                    |             |    |                                     |
| <b>Mar</b>  | 29 | Good Friday                        | <b>Nov</b>  | 2  | Parish Clean-up (outside)           |
| <b>Mar</b>  | 30 | Easter Vigil                       | <b>Nov</b>  | 3  | All Saints Sunday                   |
| <b>Mar</b>  | 31 | Easter Sunday                      | <b>Nov</b>  | 9  | DioNeb Adult DR Mission Trip (9-15) |
|             |    |                                    | <b>Nov</b>  | 14 | Vestry Meeting                      |
| <b>Apr</b>  | 3  | Youth – Papiio Fun Park            | <b>Nov</b>  | 16 | Mobile Food Pantry                  |
| <b>Apr</b>  | 7  | Youth Sunday                       | <b>Nov</b>  | 24 | Family Advent Workshop              |
| <b>Apr</b>  | 13 | DioNeb Adult DR Msn Trip (15-21)   | <b>Nov</b>  | 27 | Service of Thanksgiving             |
| <b>Apr</b>  | 17 | Youth Roller Skating               |             |    |                                     |
| <b>Apr</b>  | 18 | Vestry Meeting                     | <b>Dec</b>  | 7  | Holiday Craft & Bake Sale           |
| <b>Apr</b>  | 20 | Mobile Pantry Event                | <b>Dec</b>  | 12 | Vestry Meeting                      |
|             |    |                                    | <b>Dec</b>  | 15 | Christmas Pageant                   |
| <b>May</b>  | 1  | Journeys Crossings Service         | <b>Dec</b>  | 21 | Mobile Food Pantry                  |
| <b>May</b>  | 5  | Sr/Sun School Recognition Day      | <b>Dec</b>  | 21 | Blue Christmas                      |
| <b>May</b>  | 12 | Last day of Sunday School          | <b>Dec</b>  | 25 | Christmas                           |
| <b>May</b>  | 16 | Vestry Meeting                     | <b>Dec</b>  | 31 | Youth Group Lock-in                 |
| <b>May</b>  | 18 | Parish Clean-up (outside)          |             |    |                                     |
| <b>May</b>  | 19 | Pentecost Sunday (Bishop’s Visit)  |             |    |                                     |
| <b>May</b>  | 26 | Trinity Sunday                     |             |    |                                     |
|             |    |                                    |             |    |                                     |
| <b>Jun</b>  | 13 | Vestry Meeting                     |             |    |                                     |
| <b>Jun</b>  | 15 | CHS Journeys Pilgrimage (15-21)    |             |    |                                     |
| <b>Jun</b>  | 24 | CHS VBS (24-28)                    |             |    |                                     |
| <b>Jun</b>  | 29 | Mobile Food Pantry                 |             |    |                                     |
| <b>Jun</b>  | 29 | Family DR Mission Trip (29-5)      |             |    |                                     |

## 2024 PARISH FUNDRAISERS / OUTREACH

| <b><u>Date</u></b> |    | <b><u>Fundraising Event/Program</u></b>                            |
|--------------------|----|--|
| <b>Jan</b>         | 14 | Collection for Victory Apartments (2 wks)                          |
| <b>Feb</b>         | 13 | Shrove Tuesday Pancake Dinner (Vestry for Magdalene House)         |
| <b>Feb</b>         | 18 | Collection - Episcopal Relief and Development (5 wks)              |
| <b>Mar</b>         | 14 | Episcopal Relief and Development                                   |
| <b>Apr</b>         |    | TBD  |
| <b>May</b>         | 12 | Collection – Funds for water for Youth Emergency Services (2 wks)  |
| <b>Jun</b>         | 11 | Collection – Sml boxes of laundry detergent & paper towels (2 wks) |
| <b>Jul</b>         | 16 | Collection for Bellevue Together (School Supplies) (2 wks)         |
| <b>Aug</b>         |    | TBD  |
| <b>Sep</b>         | 8  | Pancake Breakfast (Magdalene House)                                |
| <b>Oct</b>         | 6  | Collection – Laundry Basket/supplies for Vets (2 wks)              |
| <b>Oct</b>         | 27 | Collection for Thanksgiving Baskets (2 wks)                        |
| <b>Nov</b>         | 24 | Collections for Bellevue Together (Hands of Hope) (2 wks)          |
| <b>Dec</b>         | 7  | Holiday Craft and Bake Sale (Setup 1 Dec)                          |