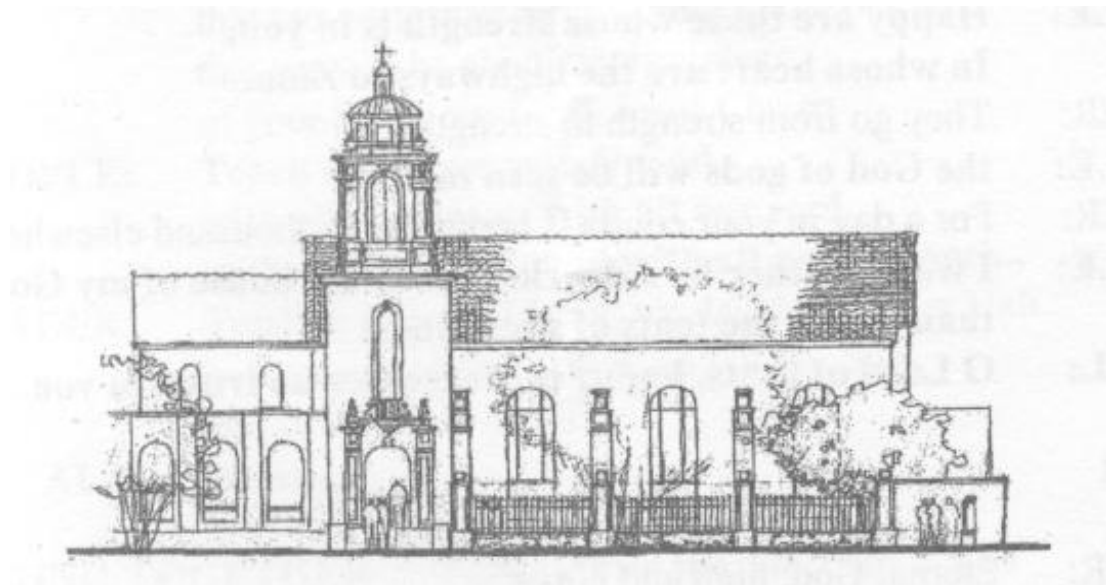


**2011  
Annual Report  
For Historic First Presbyterian Church  
Dunedin, Florida**



**The First Presbyterian Church of Dunedin  
455 Scotland Street  
Dunedin, Florida 34698  
727-733-2318  
The Rev. Victoria G. ByRoade, Pastor**

**First Presbyterian Church of Dunedin**  
**Annual Report**  
**2011**

Staff Reports:

The Rev. Victoria G. ByRoade  
Stephen L. Allen

Committee Reports:

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DBF Missions, Inc.  
First Church Budget 2011

**VICTORIA GARDNER BYROADE,**  
**PASTOR-HEAD OF STAFF**

Every year I seem to begin my end of year report with the same thought as I begin our family Christmas letter – “Where in the world did the year go?” And, then, as I review the year and the many activities of the church and the many amazing ways in which the Holy Spirit has led us to become more and more the people God created us to be – I see where it went. 2011, my friends, flew by because we have been so busy partnering with God in His work in the world, that we hardly noticed the passing of days. As you read through the reports of the individual committees and commissions of First Church, you will be amazed at the things God has done in our midst and the things in which we, as his people have been involved.

For instance:

- Early in the year, we began to investigate the process for and requirements of receiving funds from the Lily Foundation so that we – the church and I – might have a sabbatical for the summer of 2012. Some gifted and gracious members of First Church aided, encouraged and supported me as we created an application based on a dream of mine based on my belief that there are similarities between the ancient spiritual practices of the Celts and those of the Native Americans. By the end of the summer, we were thrilled to learn that our application had been granted. The latter part of the year kept both the “Home Team” and the “Away Team” busy planning and scheduling trips and creating programs for us as we seek to use these ancient spiritual practices to reach the people in our community who say they are “spiritual” but not religious.
- With the acceptance by our denomination of a new Book of Order (introduced as N.-FOG, or new form of government) all the committees and commissions of First Church, in addition to their already many responsibilities, were required to write a document of “roles and responsibilities” which were then approved by Session. Early in 2012, this document, which will also include the roles and responsibilities of Session, will be made available to the membership of the church.
- As involved and busy as that task kept the leaders – elders, directors of commissions and lay leaders – there were also a number of exciting programs which were either created or continued, and property improvements completed. Just a sampling of what you will find in the body of this report include:

-First Samaritans – a one-on-one caregiving group which insures the care of the members of the congregation

-special worship services , including, but not limited to the music provided by our chancel choir and the worship café band: Harvest, Thanksgiving Sunday, Blessing of the Animals, Ash Wednesday, Maundy Thursday, Taizé services and prayer stations .

-a renewed vision of and focus on mission which includes local, national and international projects. The funding of these projects was provided by both our Dana Beck Fancher Mission Committee as well as money in the church mission commission budget. As important and necessary as the funding is, though, the enthusiasm surrounding mission is a result of the many “hands-on-projects” in which we have been involved. These projects include, but are not limited to: Pinellas Hope, Beth-El, RCS, HEP, Belize, Honduras, Clothes to Kids, and Habitat for Humanity, and our newly begun Community Suppers.

-Small group opportunities such as PW circles, Bible Study lead by Buddy Doyle, Spirit Sisters, Breakfast Club, Koinonia, Video Club and new members’ coffee and conversation were all either continued or begun.

AND all of this – all the excitement, enthusiasm, mission and growth both in members and programs – was accomplished while also ending the year with an almost balanced budget. It was truly an amazing year!

In addition to the activities of the church, I also served on the Board of Trustees for Mease Manor, the Board of Directors for Habitat for Humanity of Pinellas County, the City Committee for Social Services and the Presbytery's Committee on Preparation for Ministry; yes it was a busy year!

I don't know about you but, I think God is really happy with our mission and our ministry. And I look forward to serving with you and sharing your ministry for 2012.

With much love and admiration,

*Vicki*

Rev. Victoria ByRoade

## MUSIC MINISTRY

On January 9 I hosted what has become my traditional Epiphany party at my home in Tampa for all choir members and other friends in the church. On Monday, January 10, Ron Streicher, our organ technician, brought a group of students from Curtis Elementary School to see and hear and learn about pipe organs as a part of their science/music education program. I performed a brief selection and the students were then allowed inside the organ chambers to see the pipes and the “workings” of the instrument. I drove our church bus for the Clearwater Chapter of the American Guild of Organists to St. Petersburg for a tour of organs on Saturday, January 15. On January 23<sup>rd</sup>, I presented an organ recital at Good Samaritan Episcopal Church in Clearwater. Handbell and Sanctuary Choirs resumed rehearsals following the Christmas break and on Sunday, January 30<sup>th</sup> “Snowbird Sunday” was observed with Betty Dethmers as guest organist. I also resumed the bi-weekly music time with the children of the preschool.

The Handbell choir rang for worship on Sunday, February 20 and the staff participated in a work day at Habitat for Humanity on Wednesday, February 16.

Alma College Choir (Alma, Michigan) performed for our congregation an outstanding concert on Thursday, March 3 following a pot-luck dinner provided by our congregation. Also that weekend, I and several choir members participated in the “Go for Baroque” concerts sponsored by the Clearwater Chapter of the American Guild of Organists. An Ash Wednesday service was held on March 9. March 27<sup>th</sup> FPC was host to “Choral Essence” for a concert under the direction of Arthur Goetz.

On April 3<sup>rd</sup> FPC was host to the Student/Member organ recital for the Clearwater Chapter of the American Guild of Organists. The annual Kirkin’ o’ the Tartans was held on Sunday, March 10. Palm Sunday (April 17) and Easter (April 24) followed.

On May 1<sup>st</sup> I presented an organ recital at Church on the Bayou in Tarpon Springs. The Handbell choir rang for worship on Sunday, May 8. On May 15 a new dean for the Clearwater AGO was installed (following my 4 year tenure in that position). The Sanctuary and Handbell choirs celebrated the “end of season” with a dinner at Sea Sea Riders.

Choir Camp along with Vacation Bible School was held June 13-17. The fourteen choir camp participants provided all the service music for worship on Sunday, June 19.

July 1-7 I attended the Regional Convention of the American Guild of Organists in Morristown, NJ. I took vacation time to bury the ashes of my long-time friend, Douglas Haggerty in Anderson, South Carolina.

In August, I attended the board meeting of the Clearwater Chapter AGO as the “past-dean”. It is an obligation I have to the board for 1 year following the election of a new dean. I also attended my first meeting of my new chapter affiliation in Tampa where I hope now to make new friends and contacts with the Guild of Organists.

The Sanctuary Choir and the Handbell Choir resumed rehearsals in September. New members Meredith York and Sherrill Claus were welcomed to the Sanctuary Choir. Health issues for some Handbell choir members resulted in the addition of Welch Agnew to the ranks of the Handbell choir as a much welcomed substitute.

In October I participated in the Tampa Chapter of the AGO’s member recital at Hyde Park United Methodist Church. “PIPESCREAMS”, the annual Clearwater AGO event was again hosted by FPC on Sunday, October 30.

A Harvest Thanksgiving service has held on Sunday, November 20 with special anthems by the Sanctuary Choir and a specially decorated sanctuary planned by Tish Fisher and members of the worship commission.

In December, “Bay Voices”, a men’s singing ensemble directed by me, provided the entertainment for the Presbyterian Women’s luncheon on Saturday the 3<sup>rd</sup>. They sang again on Wednesday, December 7<sup>th</sup> with the Handbell choir of FPC to provide a holiday concert following the Wednesday night dinner. The Sanctuary Choir, accompanied by a seven piece orchestra, sang Pergolesi’s “Magnificat for worship on Sunday, December 11. Christmas Eve services were held at 5 p.m. (family service), and 8:00 and 11:00 p.m. (Candlelight/Communion). One service was held on Christmas morning, Sunday, December 25 at 10:30 a.m.

Respectfully submitted by –

Stephen L. Allen, Director of Music/Organist/Assistant Office Administrator

# COMMITTEE REPORTS

## FINANCE COMMITTEE

The Finance Committee continued to monitor Church and Preschool funds during 2011. The economic struggles of the US and particularly Florida continue at the forefront of the news and people's minds. Throughout 2011 First Presbyterian Church of Dunedin (FPCD) financially performed quite well within this distressed context. The Pre-School lost Fall enrollment for a variety of factors and responded accordingly with expense management. For the Church the momentum that began in 2010 to reduce the annual deficit spending level continued in 2011. 2011 Church expenses again outpaced 2011 revenues – albeit marginally.

### **2011 OVERVIEW**

Financially speaking Fiscal Year 2011 for FPCD was quite remarkable! The 2011 Budget was approved with a deficit of \$57,000. The 2011 actual deficit was just under \$5,700 or about 10% of the original target. Not only was The Giving Tree a huge success at more than \$23,500 of unbudgeted revenue, but regular Contributions exceeded budget by more than \$17,000. Spending control was also exercised whereby expenses were roughly \$11,000 under budget. That is GREAT STEWARDSHIP!!!

The Pre-School closed out the second half of the 2010-2011 school year in good shape. Enrollment was within expectations and staffing matched the enrollment. The beginning of the 2011-2012 school year saw a significant enrollment decline due to many things including erroneous omission from the State Approved locations and increased competition. The Pre-School tried to increase enrollment but was unsuccessful and as such took some expense management steps. The Pre-School also closed out the year in a deficit.

**Financial Gifts** to First Church by generous members once again helped with church operating expenses by supplementing revenue plus enabling certain missions to continue. In addition to memorial service donations the church gratefully recognizes estate/trust gifts from the Genie Kilgore Estate, the Margaret McGregor Estate and the James Underwood Estate.

The greatest financial gift in 2011 came from all those who developed and financially supported the Giving Tree. This event would have been considered wildly successful just a couple of years ago, but in light of the current economic recession it was wonderfully divine!

**The 2011 Financial Review** process was conducted through the engagement of a third party accountant performing quarterly procedures. During the year this process generally confirmed FPCD has good internal controls and the financial statements are reasonably presented. The accountant did provide some areas for improvement in the course of the engagement. None of the improvements were considered material which speaks to the professionalism and dedication of the staff and volunteers. All comments raised by the accountant were remediated prior to the close of the year.

**The Balance Sheet** of First Church, excluding the impact of Buildings and Grounds, is fairly strong in spite of the economic downturn. As of December 31, 2011, assets and investments totaled \$728,837. Versus the December 2010 balance sheet this represents an increase of \$64,633 or +9.7%. The Designated Funds reflect an increase of \$96,899 primarily driven by new Lilly Grant funds and an increase in the Mission funds. The Undesignated Funds reflect a decrease of (\$32,350) most of which due to Building Improvements and Computers. In December 2011 funds to balance expenditures of operations (ie; deficit) were transferred from the Reserves to Operations.

The Church has two primary Undesignated Reserves – Operating and Capital. The Operating Reserve balance at the end of December was \$220,903 while the Capital Reserve balance at the end of December was \$139,451. The small 2011 deficit and the Budgeted 2012 deficit of \$13,000 do not materially impact

the Operating Reserve balance. There are many Designated Fund balance accounts totaling \$350,541 at December 31, 2011 with the three largest being as follows:

- Mission \$124,817
- Permanently Restricted \$ 96,354
- Lilly Grant \$ 49,270

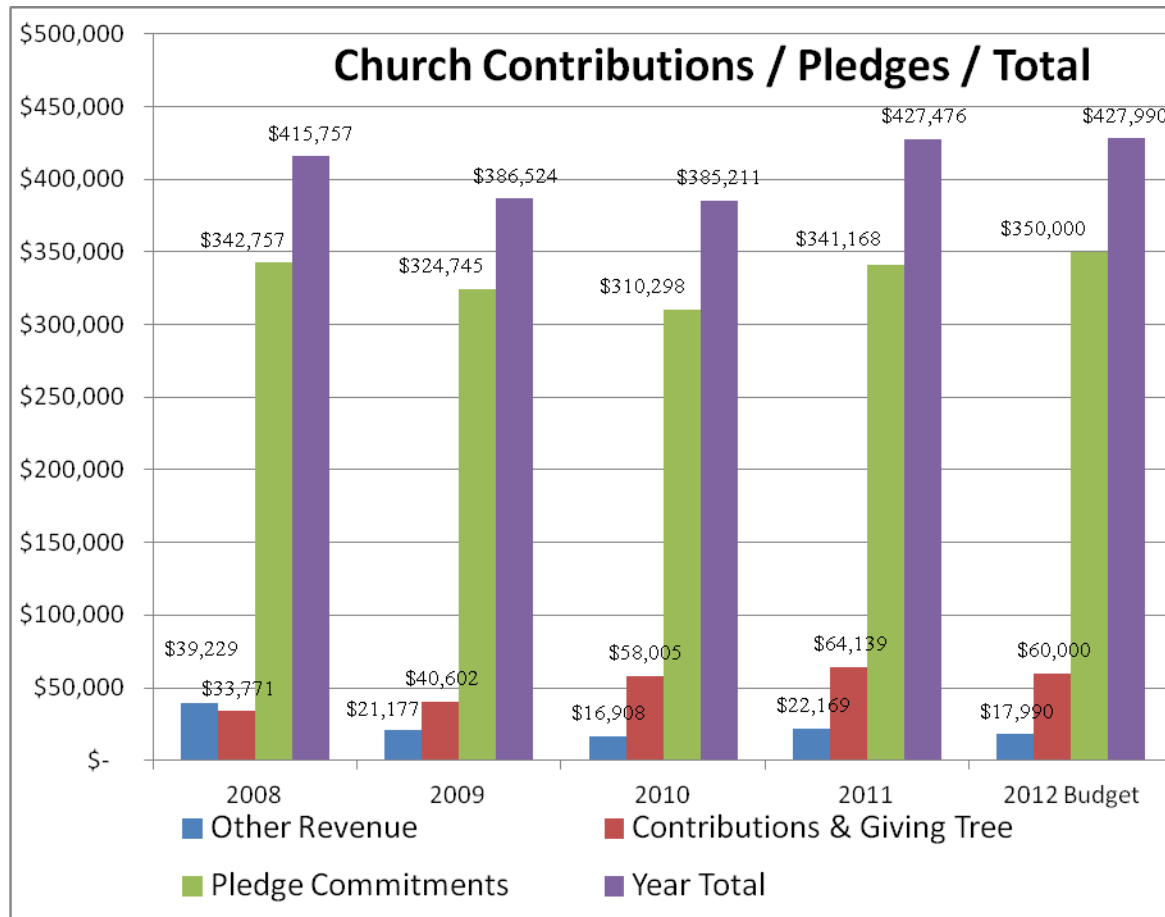
The various monetary funds of First Church are split between the invested reserves account at Northern Trust and the savings and checking accounts at SunTrust. The Church Treasurer monitors all of the funds. Anyone wishing to see a detail of the Balance Sheet, or a more detailed report on any fund that is not offered here, please feel free to contact myself, or the Treasurer of First Church.

## 2012 BUDGET

The 2012 Budget was approved by Session in December after many hours of discussion and deliberation. The Pre-School has presented a balanced 2012 budget while the Church presented a \$13,000 deficit 2012 budget – much smaller than the Church’s 2011 Budget deficit of \$57,000.

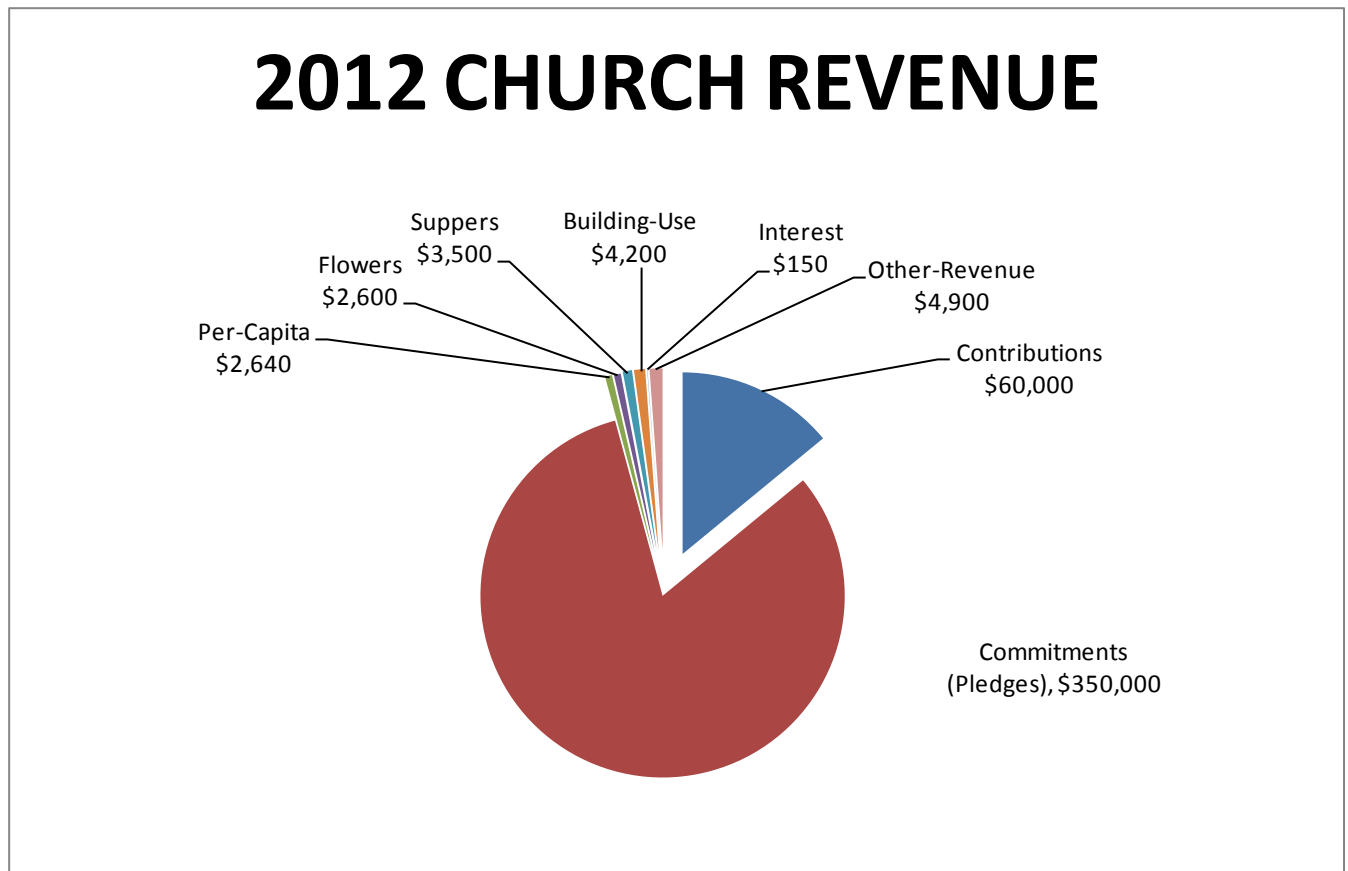
Consistent with Pre-School’s spring 2011 expense management action, the 2012 Budget is matching expenses with potential revenues. As such their 2012 annual budget is balanced. Should enrollment increase the Pre-School will then add staff to match with the design goal to be a balanced outcome. As such the majority of the following information focuses upon the Church portion of the Operating Budget.

Below is a chart reflecting the major Revenue sources of First Church, they are non-pledge Contributions and Pledge Commitments. The chart displays decreasing revenues from 2008 through 2010 with a bounce back in 2010. Total Revenues are budgeted to be roughly flat with 2011 actual results.



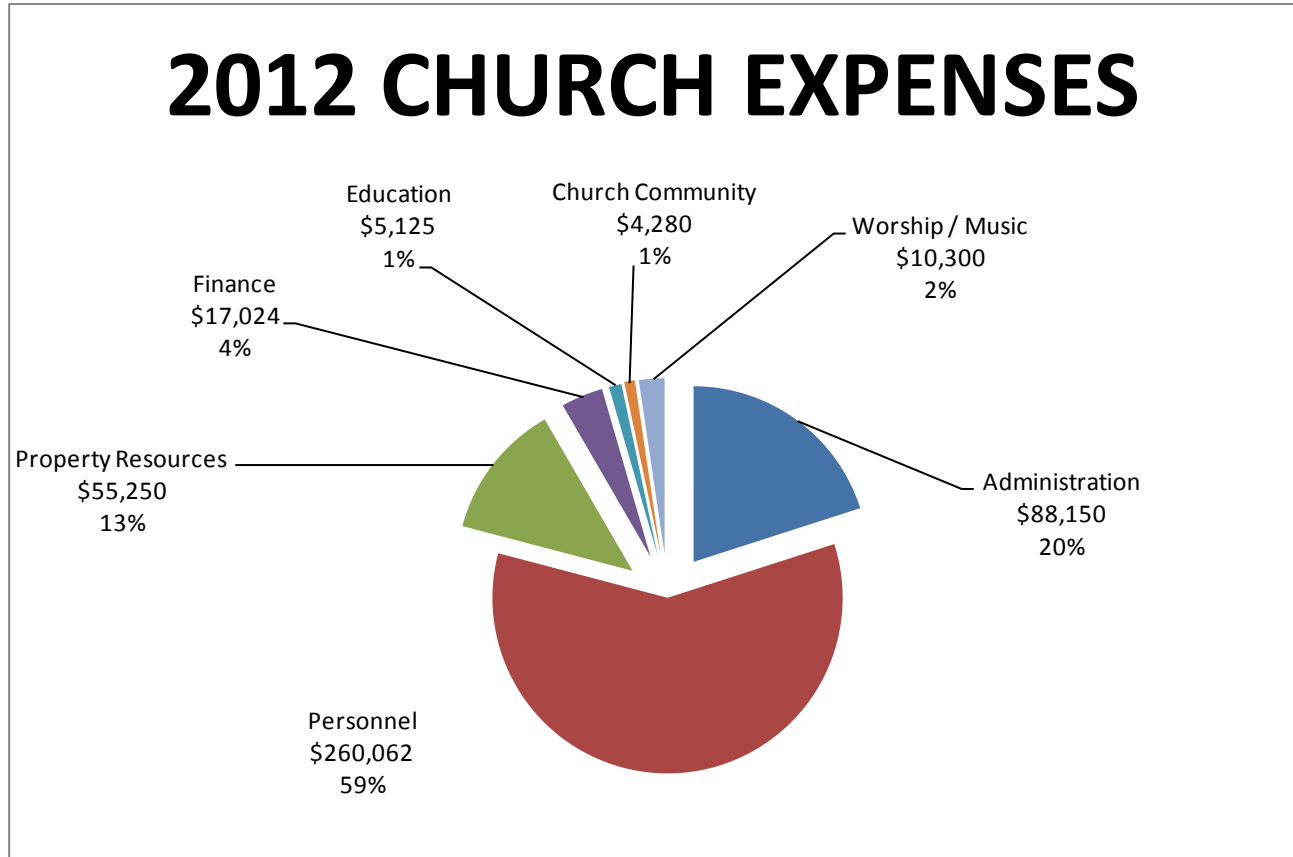
Revenue is the most elusive equation for the 2012 Church budget. The 2012 Budget is a continuation of the strong 2011 giving. 2011 actual Pledge revenue of \$341,000 significantly outpaced the 2011 Budget amount of \$310,000. As typical at this point in the process some pledge cards are still outstanding but those who have pledged have generally committed to increases versus their 2011 Pledged amount. It should also be noted there are several new, significant pledges. Specifically, assuming those who pledged in 2011 repeat in 2012 are combined with the 2012 Pledges received, the gross Pledge revenue would be approximately \$370,000. Conservatism and history indicates not all Pledge revenue is actually received and therefore the 2012 Pledge Revenue Budget is \$350,000. In contrast the 2011 Budgeted Pledge Revenue was \$310,000. This is all very positive momentum for FPCD in light of the current US and Florida economic circumstances. As we have seen in the second half of 2011 GREAT things are happening at FPCD and the budget reinforces this statement.

The main source of revenue is from Pledge Commitments and other estimated Contributions as seen on the 2012 Revenue chart (below).



The 2012 Budget story is not solely about revenues, but also involves expense management. The major non-personnel expense change for 2012 is the continued increase of Insurance costs. We saw a large increase 2010 to 2011 and all indications are 2012 renewals will again go up as the State-backed insurance programs scale down. Many of us have seen Homeowner's insurance jump substantively – well the same is happening to FPCD.

The overwhelming majority of the Church's 2012 Budgeted expenses are personnel related. Such a structure is not new for 2012. Personnel Committee recommended and Session approved a 3% merit increase pool for the staff including Pastor Vicki. The church took advantage of the Federal WERA law opportunity to reclaim our portion of Payroll Taxes. The 2012 Budget reflects the receipt of these funds in 2012 which partially offsets the 3% merit increase pool. As of today the Tax refund has been received. The net effect of these two items is an expense increase of less than \$4,000. Below please find a the 2012 Budget Expenses by major category:



The overall \$13,000 Budget Deficit is by far the smallest in the last 3 years. In fact if not for the expected Insurance cost increase for all practical purposes 2012 would have a balanced budget. Like prior years the Budget is to be used as a tool. Session will strive to operate 2012 as close to breakeven as possible while balancing Church programming.

In closing 2012 will include about \$49,000 of Pastor Vicki Sabbatical spending. In late 2011 FPCD received more than \$49,000 of Lilly Grant funding. These funds are recorded in a special Designated Fund Balance as of December 2011. Throughout 2012 FPCD will spend these funds in support of the Sabbatical. As per the conditions of the Lilly Grant we must spend these funds in accordance with the Budget included with the Grant Application. Both the "Home" and "Away" Teams are working diligently to spend within the approved amounts. Please note the Lilly Grant requires a final accounting that compares the actual spending versus their approved budget.

## **ACKNOWLEDGEMENTS**

During 2011, the Finance Committee and staff met monthly to review financial activity and to coordinate responsibilities. Members and staff collect weekly offerings, assure those offerings are placed in the safe, count the revenue weekly, deposit the funds to the appropriate bank account, participate in the third party accountant quarterly procedures, prepare the financial statements, review payables and see that funds are managed following normally accepted guidelines.

It should also be noted FPCD upgraded the church and financial software package along with upgrading the computer network hardware. Betsi Lewis Knapp attended a training session in Indianapolis, Indiana this fall and upon her return shared the key learning with the rest of the staff. The upgrades went in without any significant issues. Thank you to the staff and the Property Committee, particularly Dusty ByRoade, for a job well done.

Members of the Finance Committee during 2011 were Bob Blocher (**Chair JAN to JUN**), Diana Carsey, Jeff Gow, Jim Haeger (**Chair JUL to DEC**), John C. Smith, Jeff Gow and Lynn Steuernagle. The committee was also supported by Pastor Vicki ByRoade and Betsi Lewis Knapp, our Financial Secretary.

Respectfully Submitted,  
Jim Haeger

## PERSONNEL COMMITTEE

In 2011, the Personnel Committee took the lead in what became a year-long discussion in Session to clarify the roles and responsibilities of the church's reorganized commissions, ministries, and committees. Session approved the following table in February 2011 delineating what personnel functions it reserved to itself in its governance role and what functions it delegated to the Personnel Committee. This chart became the model for development of roles and responsibilities tables for all other parts of the church organization, which will be compiled in a new Session Operations Manual to replace the now-obsolete Session Handbook.

### PERSONNEL COMMITTEE ROLES AND RESPONSIBILITIES

ROLES/RESPONSIBILITIES	COMMITTEE	SESSION
Employee Handbook	Develop/Maintain/Execute	Approve policies
Hiring policies & procedures	Develop/Execute	Approve policies
Staff position descriptions	Write	Monitor
Assign staff pay & pay changes	Develop/Execute	Approve budget
Staff performance	Review/Remediate	Monitor/Approve dismissals
Personnel issues & grievances	Resolve	Monitor
Personnel files	Monitor Administrator	Monitor
Annual Budget	Prepare	Approve
Annual Report	Input to Session	Present to Congregation
Annual Terms of Call	Present to Congregation	Approve budget

During 2011, the active membership of the Personnel Committee included David Eichenberger (Chair), Peg Rowe, Linda Frazer, John C. Smith, Jeffrey Thomas, and Pastor ByRoade (Head of Staff). After several years of faithful service on the committee, Peg Rowe and Linda Frazer have retired, and we are now seeking replacements. Interested members should contact the committee chair.

Highlights of Personnel Committee activities during 2011 include the following:

In coordination with the Finance Committee, the Personnel Committee addressed a discrepancy in the church's implementation of the Retirement Savings Plan for one of the office staff. In the course of resolving this issue, the Committee discovered other areas of employee benefits that were either inconsistent with current practices or were out of date. After a thorough review of medical, dental, death & disability, long-term care insurance, and retirement savings plan benefits available under the Affiliated Benefits Program (ABP) of the Presbyterian Church, the Committee recommended and Session approved a new schedule of options for lay employees representing what we collectively considered to be the most the church could afford and the least we should offer to our dedicated employees. In most cases, our employees, to include the Preschool staff, have elected not to obtain the ABP coverage due to its cost, previous coverage under a spouse's program, or eligibility under the older Traditional Program of the Presbyterian Church.

The Committee discussed a core policy on hiring procedures for church employees. To our knowledge, while there have been many such actions over the years, there has been no official written policy on what hiring procedures should be followed. On each new occasion recently, there has been uncertainty over who is in charge and how to proceed. The initial consensus was that, for each hiring action, the Personnel Committee would appoint a Search Group composed of members representing elements with key equities in the particular position. The Committee would also spell out the key tasks for the Search Group and designate the final hiring authority (the Book of Order stipulates that the Presbytery and the Congregation are the final approving authorities for the position of pastor). The Committee has not yet completed the drafting of this policy nor presented it to Session for approval.

Following the unexpected resignation of the church's Young Life Partner, the Committee Chairs of Personnel and Youth met with the Pastor to consider a future course of action. It was our unanimous consensus that the Young Life Partner Program no longer fit the needs of First Presbyterian Church. With the concurrence of the Personnel Committee, the Chair presented a motion to Session to accept the resignation of Jeff Iosa, with grateful thanks for his service to our youth, and to terminate the church's participation in the Young Life Partner Program effective with Jeff's resignation on December 31, 2011. Session approved and further directed the Worship, Christian Education, and Missions Commissions to develop a new concept for meeting the needs of our youth and our Contemporary Worship. They have done so for 2012.

During budget preparation, the Committee noted that our employees have not had a net real increase in their salaries since the beginning of 2009. Since the Presbytery's Committee on Ministry recommended an increase in pastoral compensation due to a 3.6% increase in the Consumer Price Index for the past twelve months, the Personnel Committee agreed to recommend a 3% salary increase in 2012, contingent upon the availability of funds from increased giving. It was the consensus of Session that this cost-of-living increase was well-deserved and that the church's stewardship program was having positive results. Therefore, Session approved the Committee's recommendation.

Looking forward to 2012, the Personnel Committee will readdress the need for a hiring policy, attempt to bring new membership onto the Committee, and ensure the stability of administrative operations during the period of the Pastor's much-deserved sabbatical.

Respectfully submitted,

David G. Eichenberger  
Chair, Personnel Committee

## RESOURCE (PROPERTY) COMMITTEE

The Resource Committee has been busy this past year with the challenge of maintaining, repairing and improving our beloved building and grounds while holding or reducing our expenses. We are proud that the year-end financial report shows that we operated within our budget limits. The Committee recognizes the hard work and oversight by Donna Dayock, Church Administrator, and Custodian Dave Rodman in achieving that goal and appreciate their work on our behalf.

As always, there have been numerous projects involved in the ongoing maintenance and repairs in keeping First Church in good condition. Our air conditioning units, vehicles, water irrigation system, and equipment malfunctions are just a few of the ongoing items which have needed attention. The following projects reflect some of the additional work that has taken place this past year:

1. Installation of pavers in the Memorial Garden and Porte Cochere;
2. Installation of window tinting on the south side of office wing;
3. Replacement of windows in Bell Tower
4. Purchase/installation of new computers for offices;
5. Renegotiation of service contract for air-conditioning units;
6. Purchase/installation of new ice machine for Hager Hall;
7. Installation of new fire alarm system for church and pre-school;
8. First "Shredder Day" for church and neighborhood;
9. Replacement of all light bulbs in sanctuary;
10. Carpet cleaning and floor waxing in offices and Hager Hall.

The ongoing renovation of Heyward Parlor continues with the painting of walls and we are hoping to make progress on the purchase of drapes and furniture for this space during the coming months. This renovation has been possible as a result of the generous gift received from the Tom Franklin family.

The Resource Committee is happy to have been a part of the improvements made to Hager Hall for Worship Café, along with members of the "Emerging Worship" Task Force and other church friends and members who volunteered their time and talents to make that renovation possible.

Our church is blessed to have faithful volunteers (Garden Angels) who work throughout the year maintaining our gardens. We are also appreciative of "Mr. Dave" (Thomas) who has worked hard on improving our grounds around the buildings, including a new sign on the Scotland Street entrance, and tended the 612 Highland Avenue house as well.

"Clean Up" day in October was well supported by nearly 20 volunteers who worked extremely hard cleaning the sanctuary, trimming and weeding the church property and power-washing the church and pre-school sidewalks and entrances.

Our priority list of projects for 2012 will be constrained by budget, but we are committed to maintain and improving this beautiful property which has been entrusted to us, while holding expenses at 2011 levels and using our funds wisely.

Respectfully submitted,

Peggy George, Resource Chair

Committee members: Dusty ByRoade, Don Derr, Chris Ehmig, Jamie Webb

# COMMISSION REPORTS

## CHURCH COMMUNITY

In 2011, the CHURCH COMMUNITY COMMISSION, in accordance with Session's directive, created a "Roles and Responsibilities" document specific to the Commission for presentation and approval by Session. Church Community's Roles and Responsibilities consist, in part, of a breaking down of the various ministries under its direction, and making a clearer distinction between items within those ministries that require Session approval or oversight, and those which do not. Other improvements to the overall working of Church Community included the addition of two new lay leaders: Karen McNulty and Meredith York. Karen has taken over supervision of "Groups", which at present include: Presbyterian Women's Circles, Video Club, First Friday Conversations, First Sunday Books, Spirit Sisters, and Breakfast Club. Meredith's area is "Hospitality", which includes Coffee Reception following the Traditional service, Fellowship Meals, and the annual New Member party. Church Community was saddened to lose Judith Curvelo, the previous lay leader of its Member Care Ministry, who resigned due to health issues. The search for a replacement lay leader for this most vital ministry is ongoing. Retiring Elder, Marge Brown continues to lend her invaluable service to the Commission in many ways, most notably with regard to the ministry of New Member Growth and Retention, and the Reverend Marty Hager, with the assistance of Ann Thomas, continues to work on the church history "Legacy Project."

The Breakfast Club and Spirit Sisters which began in 2010, continued to expand fellowship opportunities in 2011. The Video Club, Women's Circles, First Sunday Books, and First Friday Conversations also continued on their active schedules, with Peg Rowe taking new leadership of First Sunday Books and a Steering Committee comprised of Gayle Hill, Joyce Swan and Bev Weese leading the First Friday Conversations program for 2011-2012. Marian Davis continues to direct the Prayer Chain, and, with the assistance of Reverend ByRoade, to arrange for the delivery of flowers.

Having completed its second year of non-catered suppers, the Wednesday Night Dinners continue to provide more interesting and less costly meals, and to operate in the black. The first and last Wednesdays of a month are potluck and youth-prepared dinners, respectively. In November, the Missions Commission began holding "Community Suppers." These meals are offered on the third Wednesday of each month. All remaining weeks feature cooks from the congregation. Meredith York oversees this important facet of church fellowship.

With the addition of a new church computer, 2012 is slated as the year to once again offer a photo membership directory for our congregation. Many member photographs are already on file. Additionally, nine retired clergy have been identified and a separate database will be set up for this small, but all-important group. A special recognition of these individuals will be held in early 2012.

In January, First Church held its first ever "Snowbird Sunday." Our Snowbirds, who come from so many distant places within our country and the world, participated in and led every aspect of this special service, from the preaching and liturgy to ushering, and even to presenting the music for the service. It was amazing to observe this vital group demonstrating its talent and commitment to First Church.

In March, new members Dave and Nell Thomas graciously offered their home for the annual new member reception. Most of the new members and members of Session were in attendance. In 2011, sixteen new members were received into the First Church family.

In collaboration with the Mission Commission, a jointly sponsored intergenerational Mission Trip to Beth-El Farmworkers' Ministry took place in Wimauma, Florida from June 26<sup>th</sup> to the 30<sup>th</sup>. Participants stayed at Cedarkirk and worked on a wide variety of hands-on projects with and for the migrant worker families. The trip was enormously successful.

In August, a group of ladies, led by Bev Weese, met to write notes to our Snowbird friends and members, reminding them that their friends at First Church are thinking of them.

In October, the Bloodmobile setup on the premises of First Church to help with blood donations for member Ron Curvelo.

The Church Community Commission remains committed to fulfilling the mission and goals of the First Presbyterian Church, welcoming new ideas and voices to join our efforts in 2012.

Respectfully submitted,  
Candy Barnette, Director

With the assistance of former Co-Director, Marge Brown

## FIRST SAMARITANS

The First Samaritans are lay volunteers who provide pastoral care to people in difficult transitional situations. First Samaritans accept people as they are and listen with compassion. Through spiritual and emotional care, First Samaritans help those they attend to make their own decisions. To help in this ministry, the First Samaritans receive training in skills to help them be effective listeners and support providers. The group meets for “Caring and Sharing” sessions every two months. These sessions are designed to provide support to those involved in the ministry and to help them further hone their skills.

Names of people who might benefit from the First Samaritan ministry are given by Pastor Vicki ByRoade, other First Samaritans, FPC Front Office, and word of mouth. Updates on First Samaritan activities and progress of those served are given at the Caring and Sharing Meetings.

The First Samaritans care-givers can participate in whatever way they are able. Most will visit in person, while others may visit by phone or in writing. As of the end of the year 2011, this group was giving support to 28 members of First Church and the community.

This is not a closed organization and all who feel called to serve are welcome to join and experience the joy of being present for someone in need. If you would like to become a First Samaritan or just learn more about this ministry, contact Mary Walthall, Peggy George or Welch Agnew. There will be an extra need for this ministry during 2012 while Pastor Vicki is on her sabbatical.

## COMMUNICATIONS COMMISSION

The Communication Commission is provided the opportunity of sharing and promoting all the events and activities of the church. This is accomplished through assisting the commissions, committees, church staff and Pastor on the different strategies available to get the word out.

2011 was a busy and active year for the church and for the Communication Commission as well. Below are the highlights of our accomplishments

We started out the year compiling a marketing manual to be shared and used by anyone needing marketing ideas for their activity or event. After several revisions, the manual was completed and presented to Session. After a few revisions from Session, the marketing manual was complete. We do acknowledge, the manual is a living document which will continuously be in need of updating and maintaining.

We also put together a Roles and Responsibilities document. This identifies the relationship between the Communication Commission and Session and what the Roles and Responsibilities are for each within the church. This document was presented and accepted by Session.

The Communication Commission assisted with the financial condition of the church by staying within budget.

The Communication Commission was involved with several events throughout the year. Below is a list of those accomplishments

Provided a Dunedin website information regarding what activities we would be having over the summer. It was called "100 Days of Summer". The purpose was to present ideas to parents in the community activities available to their children for the summer.

Easter Sunday – we assisted with the Bulleting presentation. We posted pictures from the Sunday Service to Facebook.

Pastor Vicki's Sabbatical – The Communication Commission was instrumental with having the article appear in local newspaper. It was an excellent article and provided a positive light on the church and our Pastor. In addition, we were able to facilitate a Beacon article on the lifetime of wonderful wood carvings of Leonard Willey.

Overall, it was a successful and productive year.

Respectfully submitted,  
Beverly Fisher and Jeff Gow

## EDUCATION

The Christian Education program has undergone some changes during 2011. Those changes are mostly in Sonshine Mountain and the Youth Program.

Carole Anne Agnew directed VBS in June. The curriculum, Shake it Up, revolved around food and cooking and led to discussion of the ingredients for God's love and His plan for us.

Sonshine Mountain continues to use 4- to 5-week units of curriculum. After many years of faithful service, Rita Long asked to be relieved of the duties of planning all the units, beginning in September of 2011. We cannot thank her enough for all the planning and work she has put into this job. Starting in September, with the guidance of Diana Carsey and Carole Anne Agnew, units revolving around the Heifer, Inc., curriculum were implemented with focus on helping others and protecting the environment as part of our Christian duties. In addition, the Sonshine Mountain students participated in family services. They learned the Lord's Prayer and led the congregation in praying it at the Family Harvest Thanksgiving Service in November.

The annual Advent Festival was held on December 4, with lots of chili, cookie decorating and Christmas crafts. The approximately 50 people who attended enjoyed the food, activities and fellowship.

Jeff Iosa, our youth leader and Young Life Church Partner director, announced his resignation effective December 31, 2011. The program had lost some momentum in 2011 and is looking forward to creating some new directions in 2012. We as a church have decided to sever our relationship with Young Life and to look toward building a program that will focus more on our own youth and their needs. We hope to hire a part-time youth leader and Worship Café leader to help us in that endeavor.

Carole Anne Agnew has begun a program for our middle school youth that meets between services and focuses on Bible teachings as well as topics of interest for those students.

In addition to the Sunday classes for our young people, Eric Houghton still offers his class between services for interested adults.

Other educational opportunities abound during the week for all members of the congregation. The first Wednesday has become a program night, with members of the church and members of the community presenting informational programs about any topic of interest. Topics have included missions and seasonal programs. The First Wednesday nights continue into 2012. On all other Wednesday nights, Buddy Doyle continues his Bible Study group and Linda Frazer continues Video Club.

The Library, Koinonia, and First Sunday programs still offer reading and educational programs for all. First Friday has decided to disband for 2012.

The Commission is striving to improve the Educational program for all members of FPC Dunedin, but especially for the young people as we hope to offer them a foundation of Christian principles that will remain with them throughout their lives.

The CE Commission stayed within its budget for the year.

Members: Rita Long, Nancy Allen, Ginger Watson, Jodie Cannon, and Linda Thies.

Respectfully submitted,  
Linda Thies  
CE Commission Director

## MISSION COMMISSION

The Mission Commission focuses on helping those in need, in keeping with the mission statement of First Church. We identify and establish relationships with local, national and international ministries; encourage the congregation to participate in mission through contributions of their time, talents and treasures; organize hands-on volunteer opportunities for the entire church family, and study and promote denominational benevolence programs through specially designated offerings.

**In 2011**, the Mission Commission coordinated many ongoing activities and launched several new mission activities and opportunities.

***First Church made a significant commitment to feed the hungry and care for the homeless.*** In March, the Society of St. Andrew taught us how to feed the hungry by gleaned produce. The congregation bagged a pickup truck full of produce to be delivered to our needy neighbors. Beginning in September, thanks to a DBF grant coordinated by Greg Long, a team has packed, delivered and served a meal once a month to 150 people at Pinellas Hope, a tent city for the homeless located in Pinellas Park. We launched a monthly Community Supper in November, where we open our doors and share God's love and a hot meal with our neighbors. Kay Aude, Kati Corbett, Barbara Schuler and Laura Connelly organized this new program, and by December it had grown to include 110 people served, 70 of whom were our guests. Over 40 church members and friends help with the supper each month. Our Pack-A-Sack program, led by Kim Kirchoffer, added many new volunteers who learned how to pack weekend meals for 20 school-age children at High Point Elementary in Clearwater. These children have been identified as food insecure and might not otherwise have a good meal on the weekend. Food items are purchased, packed and delivered each week, using monies donated by our congregation. In October, our entire congregation got involved in the Clothes to Kids underwear drive, where Pastor Vicki encouraged us to "drop off our drawers" for needy children. The Sonshine Mountain children decorated a beautiful collection container, and together we collected over 1800 pairs of underwear plus a \$1000 cash donation. We received special recognition from Clothes to Kids for collecting the most underwear in the county! We are grateful to Rod and Joann Tilney-Hughson for coordinating our 3 Cents a Meal program. In 2011, our congregation contributed \$1801 to help feed the hungry through this program. Meals on Wheels continued to operate under the leadership of Iris Poppler. Thanks to our congregation's faithful drivers who support this program, meals were delivered to 12-14 people throughout Dunedin every week. **Elizabeth Saunders, our dedicated liaison to Religious Community Services reports that our members contributed 3,346 pounds of food to RCS in 2011, which was delivered by David Wolters and tracked by Greg Long and Jeff Iosa. We also collected and donated fresh food items from the Harvest Thanksgiving Service, and our members made cash donations of \$1381 to RCS throughout the year, including \$788 which was donated as part of the Souper Bowl of Caring.** With thanks to Greg Long for coordination, and to the congregation for their generous donations, the First Church Food Pantry has also seen its shelves re-stocked so we can continue to help provide for needy local residents. Heifer International was the key focus for Sunday School giving in 2011 when the children contributed to buy Heifer animals of their choice. Diana Carsey and the Heifer staff also provided an exhibit at our Mission Fair in October and Alternative Christmas Marketplace in November. Thanks to the generosity of our congregation, and to Kathy Schultz for coordinating, Adopt a Family for Christmas was expanded this year, and we donated Christmas gifts including 10 bikes and bike helmets to 45 of our neighbors at HEP and Beth-El.

***To promote regional and global mission***, we went on two mission trips during 2010. In June, Greg Long and Jeff Iosa led a group of teenagers from our youth group on a mission trip to Belize, where they completed a series of construction projects and taught preschool at Jimmy and Sandra-lee Jones's church in Lords Bank. Also in June, Marge Brown, Diana Carsey, Tinamarie Keller, Sharon Painter and Laura Connelly led a group of 35 people on a mission trip to Beth-El Farmworker Ministry in Wimauma, FL, where they held Vacation Bible School for 60 kids, packed food to be handed out to 350 families, and did construction projects in the community.

A Home Team led by Tish Fisher, Nancy Christie, Diana Carsey, Marge Brown and Donna Misewich collected donations of books, clothing, health kits and household items which were delivered to the Beth-El families. At Christmas, our congregation recognized and thanked our Honduras Mission Co-Worker Partners Mark and Ashley Wright with Amazon gift cards for each of their three children. Planning teams are already hard at work on mission trips for 2012 to Beth-El and to Honduras.

***We welcomed our ministry partners into our church to share their messages directly with the congregation.*** The Church Family Fair was organized by a capable planning team, and was held in January, where 18 church committees, commissions and small groups exhibited and shared information with the congregation. The decision was made to combine the Church Family Fair and the Mission Fair, so in September, the first annual Mission & Church Family Fair was held. Planning team members Bev Fisher, Kim Kirchoffer, Sharon Painter, Barbara Schuler, Clare McGrane, Karen McNulty and Laura Connelly organized the event, where 31 outside ministries and church committees/commissions exhibited, and the “Opportunities for Service” booklet was created and distributed. In February, the first Beth-El Sunday was held, and Beth-El’s Pastor Ramiro Ros was invited to preach. Pastor Ramiro and Dave Moore, Beth-El’s Executive Director, held an informative talk-back after both worship services, where the congregation learned a lot about the Beth-El community in advance of the summer mission trip. In November, the planning team of Bev Fisher, Dawn Haeger, Kim Kirchoffer, and Laura Connelly created and led a new event, the Alternative Christmas Marketplace, where our congregation had an opportunity to give a Christmas gift of hope and love by signing up to volunteer their time at five local ministries, and to shop for fair-trade, handmade items. Education programs were conducted in October by Lisa Matzner from Religious Community Services, who taught us about hunger in our local community, and in November by Dave Moore from Beth-El Farmworker Ministry, who talked with us about what’s new at Beth-El. Pastors Jimmi and Sandra-lee Jones from Belize visited our church in the fall, where they participated in worship, spoke to the congregation, and got to meet many of our church members and tour the Dunedin area. Our Featured Ministry of the Month program allows various local, national and international ministries to share information with our congregation and ask for our help and support. Coordinated by Dawn Haeger, a total of 19 ministries were featured during 2011. During the month they are featured, a representative from the ministry is invited to write an article for the VOICE, create a bulletin board display, provide information to be posted on the church web site and in bulletin announcements, and present a stewardship thought to the congregation.

In partnership with the Worship & Music Commission, an Emerging Worship planning team was formed, with several goals: (1) to enhance the contemporary Worship Café service; (2) to open our doors to everyone with special invitations to our youth, area young adults and families, the missing generation of 13-45 year olds, people who have been turned off by the traditional church, and those individuals who say they are spiritual but not religious; (3) to create a more participatory, less programmed, ancient-future worship experience that blends the heritage of our faith with a worship style that will lead participants into a deeper relationship with Jesus Christ ; (4) to enhance the physical space in Hager Hall to make it more worshipful; and (5) to create group mission and community outreach events with opportunities to take action on social justice issues. While much progress has been made, this is an ever-evolving concept, and we expect that 2012 will bring a special focus on implementing recommendations from Pastor Vicki based on knowledge she will gain during her sabbatical where she will be exploring spiritual practices from ancient cultures including Celtic and Native American traditions.

The Mission Committee coordinated five special offerings throughout the year, and prayerfully chose the recipients for the local portion of those offerings, which included RCS The Haven (domestic violence shelter), RCS Grace House (housing for homeless), RCS Food Pantry and Homeless Emergency Project.

With thanks to Diana Carsey, our church's Peace Advocate, a prayer was offered in the bulletin each week to promote peacemaking throughout the world.

The Mission Committee welcomed new members Dawn Haeger and Jude Zentmeyer, who joined existing members Dianne Ainslie, Bev Fisher, Kim Kirchoffer, Clare McGrane, Sharon Painter, and Laura Connelly, who serves as Chair. Bob Harvie also served as a loyal member of the committee until his death earlier this year.

Laura Connelly also serves as Director of the Mission Commission, which has oversight of First Friends Pre-School, Dana Beck Fancher Missions Committee and the Housing Review Board, in addition to the Mission Committee. This commission offers a place where all of these important ministries can work together to reach out and share God's love with others.

In 2011, Mission contributed financial support from estate gifts to General Benevolence for Presbytery of Tampa Bay, Religious Community Services, Habitat for Humanity, Homeless Emergency Project, Faith in Action and Clothes to Kids. Other ministries that were supported by designated congregation donations during 2011 include Pack a Sack, Religious Community Services, Homeless Emergency Project, PC (USA) World Mission, Clothes to Kids, Habitat for Humanity, and Heifer.

In 2012, the Mission Commission will continue to listen for new ways that God is calling us to love and support our neighbors. We will work to implement the goals of the Growth Task Force; evaluate local, national and international ministries who need our support; offer hands-on ministry opportunities for the entire congregation; and support denominational benevolence programs and special offerings.

Respectfully submitted,  
Laura Connelly  
Director, Mission Commission

### **FIRST FRIENDS PRESCHOOL**

First Friends Preschool is a mission of the First Presbyterian Church of Dunedin, providing young children ages 1-5 the opportunity to develop the skills necessary to mature academically and socially. In addition our school teaches children how to sustain relationships with each other and how to start becoming citizens of the larger community. Religious education is an important component of the curriculum. The pastor of First Church, Victoria ByRoade, provides a chapel service twice monthly. On alternating weeks Stephen Allen, Director of Music, teaches a music class for the children.

The staff of the school includes its director, Cori LoCicero, and six teachers. Donna Dayock, Church Administrator, also serves as administrator for the preschool, taking the responsibility for receiving tuition. The preschool is covering their expenses and no longer relies on the Church for financial support. Currently 33 students are enrolled. Our school is open from 7 am to 6 pm to accommodate the needs of working parents.

Feedback and comments from parents continue to be positive. First Friends VPK (voluntary pre-kindergarten) program scores are the highest in the area including elementary schools. We are fortunate to have an outstanding director, experienced administrator and hard-working staff.

Respectfully submitted,  
Donna Dayock  
Preschool Administrator

## DANA BECK FANCHER MISSIONS COMMITTEE

Committee Definition: The Dana Beck Fancher Missions Committee operates on a bi-annual semester basis. Requests for missions funding are received, carefully reviewed and voted upon individually to determine the suitability of the proposals and the funding amounts to be awarded. The committee's funding recommendations are then submitted via minutes to Session as a motion to the floor from the committee. Session's vote is the final authoritative approval for funding each of the submitted applications.

### **Awards Spring 2011 Semester:**

1. Forman Christian College-----	\$12,722
2. FPC Dunedin, Beth-El Mission trip-----	\$ 9,000
3. Ridgecrest Community Services-----	\$ 5,000
4. Crossnore School-----	\$18,111
5. Indigenous Training Ministries-----	\$24,000
6. FPC Dunedin Young Life Church Partner-----	\$54,000
7. FPC Dunedin, First Friends Preschool-----	\$ 9,000
8. Montreat College-----	\$15,460
9. Pinellas Hope-----	\$21,000

Semester Total: \$168,293

### **Awards Fall 2011 Semester:**

10. El Porvenir-----	\$10,997
11. Faith in Action of Upper Pinellas-----	\$ 5,889
12. Fresh Start Mentoring-----	\$ 3,000
13. Heifer International-----	\$42,471
14. Outreach Foundation-----	\$10,889
15. Presbyterian Church of Pleasantville, NY-----	\$ 6,972
16. St. Andrew Presbyterian Church of New Tampa-----	\$ 8,625
17. FPC Dunedin, Beth-El Mission trip-----	\$12,500
18. Christian Outreach Center-----	\$5,000
19. Gordon Gartrell-----	\$7,333
20. Homeless Emergency Project-----	\$38,357
21. FPC Dunedin, Honduras Mission trip-----	\$28,333
22. Hotline of S. California-----	\$5,000
23. Soon & Erin Pak-----	\$9,222
24. St. Andrews Presbyterian Church, Dunedin-----	\$8,629
25. Union Presbyterian Seminary-----	\$3,250

Semester Total: \$206,467

Annual Total: \$374,760

Respectfully submitted,

Bill Connelly  
Chair, Dana Beck Fancher Missions Committee

## WORSHIP COMMISSION

The Worship and Music Committee became a Commission in 2011 and was led by Tami Ehmig, class of 2012 and Rosalie Bergman, also class of 2012. The Worship and Music Commission for FPC has been busy planning and implementing new and classic programs this year. Many of our commission members have brought brand-new worship opportunities in 2011 such as:

- Emerging Worship Concept to Worship Café (Contemporary)
- Thanksgiving Harvest in November
- Blessing of the Animals (3rd. Year)

Communion: Holy Communion was celebrated the first Sunday of each month (with a few exceptions for holidays, etc.). Nancy and Marcia Allen continue their faithful work of scheduling the elders and of organizing the communion elements as well as our communion servers who help serve and cleanup after communion each month. World Communion Sunday was recognized in October and honors Christians around the world.

Flowers: Iris Poppler has served as our flower coordinator for many years. She is always willing to help First Presbyterian to coordinate flower commitments and follow-up with phone calls when answers are needed to questions. With help from Finance, an order form that allows for more payment options, was designed to make payments more streamlined and collected before the reserved flower day.

Summer Choir Camp: Stephen conducted the camp in conjunction with Vacation Bible School from June 13-17<sup>th</sup>. The children sang the worship responses on Sunday, June 19<sup>th</sup>. See the Music report for more information.

Traditional Worship Service: We lost one of our captain ushers with the passing of Doug Davis. Don Knapp has agreed to step in as captain along with longtime captain Don Schaffer. The Advent Series for 2011, titled “The Word Fulfilled, The Word Made Flesh”.

Worship Times: worship times remained 8:45 a.m. for Worship Café and 10:30 a.m. for the Traditional Service. We had combined services (1 service – mixing 2 styles) for the month of August while improvements were made in Hager Hall (Worship Café space).

Decoration of Sanctuary for Christmas: occurred in early December through the efforts of Jennifer Johnson, Phyllis Carlson, Missy Larson, Donna Dayock, Steve Allen and Dave Rodman. Thank you for your expertise and help! Thank you Dave Rodman for taking down the decorations and storing them this year!

Contemporary Service (Worship Cafe): continued throughout the year and has increased regular members to between 40 and 70 worshipers per week. This year saw an increase in vocalists/musicians including saxophonist, Bill Karcher. Music rehearsal occurs at 6:30 p.m. on Thursday evenings. We welcomed Sarah Matheus back to FPC and she has been an enthusiastic musician and tech coordinator in her short few weeks with us. On January 8<sup>th</sup>, 2012, we said goodbye to Jeff Iosa, who along with having many responsibilities at our church, also managed the technical duties for Worship Café.

A generous donation made by Sue Ausmus will help Worship Café to enhance sound, instrument, and technical aspects of the six year old service. With the cooperation of the Emerging Worship Committee, several improvements were made to Hager Hall including fresh paint in contemporary colors; lettering for the charge, the Peace Pole (dedicated Sept. 2011), and the “now entering mission field” directive over the South Hager Hall exit. Contemporary lamps were added, candles bought, and furniture bought or donated. Through the tireless planning and brainstorming of the Emerging Worship Committee and Committee friends (Including, but not limited to: Rev. Victoria Byroade, the Property Committee (Peggy George), Dave Eichenberger, Marge Brown, Eddie Paige, Joe & Mary Ann Carey, Bob & Kay Aude, Lynn Steuernagle, Jeff & Carin Gow, Chris & Cameron

Ehmig, Greg Long, Janet Hilder, Laura Connelly, Mary Beth Dauble, David Martinez, Sharon Painter, and Tinamarie Keller), Worship Café now has a fresh approach to the planning, structure, and execution of weekly services with member participation in most aspects of the service. Advent 2011, congregation members brought in their own decorations to help decorate the Christmas tree in Hager Hall. Advent 2012 will bring a new pre-lit Christmas tree with a generous donation from Ms. Hazel Kirk.

Special Services:

January 30 – Snowbird Sunday\*

March 9- Ash Wednesday service involving the imposition of ashes.

April 10 - Kirkin' O' The Tartans Service.

April 17 - Palm Sunday.

April 21 - Maundy Thursday, Tenebrae Service with communion (special choir presentation).

April 24 - Sunrise Service on Dunedin Causeway.

Easter Services Two Traditional in the sanctuary at 9:30 and 11:00 a.m.

May 22 – Preschool Sunday

May 29 – Graduation/Confirmation/Youth Sunday

October 30 – “Pipe Screams” – Clearwater Chapter of the American Guild of Organists

November 13 – Blessing of the Animals\* at 3:00 p.m.

November 20 - Harvest Thanksgiving Sunday\*

December 11 – Christmas Mourning Service at 3:00 p.m.

December 11 – “Magnificat” by Pergolesi sung by Sanctuary Choir at 10:30 a.m. worship

December 24<sup>th</sup> - Family Service at 5:00 p.m.

Candlelight Services with communion at 8:00 and 11:00 p.m.

Sunday, December 25 – One service at 10:30 a.m.

Sunday, January 1, 2012 – One service at 10:30 a.m.

\*Denotes new or revisited services for 2011

Commission members include Marcia Allen, Nancy Allen, Rosalie Bergman, Chris Ehmig, Tami Ehmig, Clare McGrane, Iris Poppler, Tish Fisher, Tinamarie Keller, and Paul Chung. Vicki ByRoade, and Stephen L. Allen serve as the staff members.

Respectfully Submitted,

Tami Ehmig

Worship Commission Chairperson

## **DBF MISSIONS, INC.**

As approved by Session, the Corporation's current Board of Directors members are Deborah Kynes, Chris Ehmgig, Marion Yongue, John C. Smith, Jr., Paul Stone and Carin Gow.

The Board is responsible for administering the church's DBF funds, including the investment of the funds and the payment of the income from the investments to the church for distribution by the church to mission causes approved by your Session.

Due to fluctuations in the equity market this past year, DBF Missions Inc.'s investment assets declined a small amount during 2011. During the last calendar year the net value of the Corporation's holdings decreased 2.9 %. The value of the fund on Dec. 31, 2010 was \$11,550,256; by Dec. 31, 2011, its value was \$11,213,295. \$360,998.79 from investment income was expended, of which \$344,777.00 was distributed by Session to Session-approved mission causes, and the balance was for administrative expenses and fees.

The Northern Trust managers see the current markets as opportunities where they are finding and presenting prudent investment strategies to the Board for consideration. These strategies are designed to position the DBF funds for optimal returns while minimizing risk to the corporation's assets.

The Board of Directors of DBF Missions, Inc. continues to be impressed by the agility, the depth of expertise and the attention to detail shown by the Northern Trust Bank of Florida NA money managers. Additionally, their services continue to be provided at minimal expense to the Corporation.

Respectfully submitted  
Deborah Kynes, President