

*St Bede
Episcopal Church
Annual Meeting
January 26th, 2020*

Time: 11:15 am

Place: The Church

Children are welcome

St. Bede Episcopal Church
P.O. Box 845
Port Orchard, WA 98366

MINUTES FROM ST. BEDE'S ANNUAL MEETING
SUNDAY, JANUARY 27, 2019

The Vicar, Rev. Arienne Davison opened the 2019 Annual Meeting at 11:38 am.

Quorum was certified by Kathleen Ebbert.

Minutes from 2018 - Mary Francis Jones moved to accept the 2018 Annual Meeting Minutes, seconded by Steve Wiltz. All in Favor - Passed.

Rev Arienne announced the agenda would include:

- Explanation of the budget and opportunity to discuss

- Explanation of long-term plans

- Opportunity to ask questions

- Vote on three new members to Bishop's Committee and two delegates, as well

as two backups, to Convention.

- It was explained that gender balance is no longer required for convention delegates.

- A period of silence and reflection was held as the congregation prepared for nominations and voting.

- The following people were nominated as delegates to Convention: Arthur Ferguson, Richard Dyskstra, Sarah Yergin, Katie Thomassen and Elaine Little.

- The following people were nominated for Bishop Committee: Katie Thomassen, Don Little, Glen Yergin, Bethany Thomas, and Karen Bathgate.

- MaryAnne Balyeat motioned that nominations for all positions be closed. Seconded by Don Little.

- Nominations were closed, ballots were filled and taken for counting.

- 2018 Treasurer's Report and 2019 Budget

- Arienne read out-loud the 2018 Treasurer's Report as prepared by Joe McGuire, in his absence.

- Pledge and Plate was down, but so was expenditure.

- Deficit was balanced with \$35k from the Expense Reserve.

- According to Joe, "Overall, we are in reasonable financial shape".

- In regards to the 2019 Budget it was explained that we run a very "bare bones" budget made up almost entirely of salary and building

costs, thus there is not a lot to cut from. The choice of the Bishop Committee was to either draw from the Expense Reserves or to cut salaries. At this point, the BC has decided to withdraw from the Expense Reserve. Significant time was spent explaining the reasoning behind this and taking questions and listening to concerns about the consistent depletion of the expense reserve. Arienne explained that the BC decided to spend money now to gain more members and fulfill ministry versus saving the cash, and instead cut the budget to the bone allowing for no movement towards fulfillment of ministry or growth.

-Questions fielded included:

-How many pledging families do we have at St. Bede (Answer: 41)

-How much is in the DIF(Diocesan Investment Fund)? (Answer: \$57,225 in the Long-term fund, \$121,473 in Edward Jones (Expense Reserve and Building Fund))

-Concerns regarding possible saving of money by using china versus paper plates at events and securing cleaning and paper supplies to keep them from “walking out” were voiced.

-Judy Wilkin gave a glowing report on Sunday school and the Godly Play program.

Participation by adults in the form of “door keepers” was highly encouraged and questions were asked pertaining to the position and program.

-Don Little gave a report on the Lay Eucharistic Ministry, described it many jobs, and encouraged participation.

-Cyndy Dillon thanked everyone for donations towards Altar Flowers and Sanctuary candles. Further donations and sign ups for each were encouraged.

- Steve Wiltz expressed appreciation for donations to the Little Pantry. Grace Bible has joined us in this ministry.

-Arienne paid kudos to Joe McGuire and acknowledged and payed thanks to Linda Varda for her pledge collection duties. Chuck Huff, our intern, currently a postulant for Holy Orders, was recognized and Don Lorimor and Darrell Gee were recognized and thanked for their work on the landscape.

-Commissioning of New Officers to the Bishop’s Committee:

Current members were recognised and the following new officers were introduced:

- Bethany Thomas
- Karen Bathgate
- Katie Thomassen (who originally finishing out a term for MacKenzie Washburn)

Rev. Arienne commissioned the new Bishop's Committee members and Delegates and Alternate Delegates to Diocesan Convention.

It was moved to adjourn the meeting and was seconded. All in favor - Passed. Meeting was adjourned by 12:40 pm

Respectfully submitted by Katie Thomassen, Clerk.

VICAR'S 2019 REPORT for the 2020 Annual Meeting

At the Celebration of Mutual Ministry we held almost five years ago on a rainy night, we made some promises. When the Bishop asked, "Who among you will proclaim the Word in this place?" we answered, "We will teach the story to a generation yet unborn." When the Bishop asked, "Who among you will baptize in the name of the Father, the Son and the Holy Spirit?" we answered, "We will receive the faithful into the household of Christ." And on...

Bishop: Who among you will care for the sin-sick and infirm?

Vicar and People: We will anoint the sick, keep watch with the dying, and assure sinners of their pardon.

Bishop: Who among you will secure a place of worship for those who seek the Lord?

Vicar and People: We will be careful stewards of God's gifts and open the door for those who knock.

Bishop: Who will labor with our brothers and sisters to serve this community?

Vicar and People: We will share our ministry with fellow Christians.

Bishop: Who among you will feed those who hunger and thirst for righteousness?

Vicar and People: We will make offerings, break the bread and share it.

Over the last year, we have done these things together. We have worshipped Christ and told his story in the dark, outside, in the park, on Sunday mornings, and in hospital rooms. We have found new ways to tell and explore the Gospel through kid's Sunday School (Godly Play) and adult learning (Bible Study and Soup Suppers). We have welcomed families into the household of God in Baptism. We have helped folks be Received and Confirmed into the Episcopal Church. Our pastoral care ministers offered grief counseling, hospital and home visits, and regular services at Retsil. We have maintained and improved our worship space so that "the little white church by the side of the highway" will be a part of this community for years to come. We worked with our friends at Spirit of Life Lutheran, Elim Lutheran and First Lutheran Community Church to represent people of faith in Port Orchard. But most of all, we broke bread. We broke bread at the holy Altar and over fold up plastic tables. We sat talking over many cups of coffee about our lives and the week. We prepared meals at Family Kitchen and sat down to eat with our guests. And we labored together to keep something to eat available in our Little Food Pantry.

On December 29, I announced that 2020 would be my last year at St. Bede's. Which means in addition to the promises I made five years ago about our work together, I make another one now:

Over the next few months we will learn together about healthy Leave-Taking. Leave-Taking is a normal process for a congregation like death is a normal process for people who are alive. One person's death doesn't mean the rest of us are dead. One person's departure – even the priest – is not enough to squash God's Holy Spirit. In the next weeks and months, we will focus our shared efforts on maintaining the good work St. Bede's has always and will always do.

We will also be more intentional about how we say goodbye, talking and praying together about what God did in our lives and in the life of St. Bede's over the last 5 years, and setting the boundaries of my departure when that time comes (in a few months probably). When I take another position and we know an actual departure date, then the Bishop's Office will work with leadership to figure out a reasonable timeline for the Search Process and any committee work that will need to happen.

The note I wrote to explain why we were gathered on February 5, 2015 read: “Tonight we will celebrate a ministry that is not new. We will celebrate the ministry of the people of St. Bede’s that has taken place over more than 50 years. And we will celebrate our hope that the Holy Spirit will remain with us as we share in writing a new chapter in the story of St Bede’s and its new vicar, the Rev. Canon Arienne Davison.” I know now that our hope was vindicated. And I bid you join me in fervent prayer that the Holy Spirit will remain with us in the weeks and years to come.

The Rev Arienne Davison

SENIOR WARDEN REPORT

There are process people and outcome people and they drive each other to distraction. Process people want to look at all the possibilities to make sure the final outcome will be satisfactory for all parties. Outcome people just want to get on with it and do not see the necessity for all the fuss. It takes time, patience, generosity, compassion, discernment, honesty, trust and listening. I have had the privilege over the last 2 years to serve as Senior Warden. I am stepping out of that position but will stay on the BC as a member at large for the final year of my commitment. Part of the reasons are private and have nothing to do with St. Bede. The other reasons are that our congregation is full of people doing great ministry in the community and in the world. I feel a nudge to be more present in the work of growing our congregation.

The next few years are going to be challenging. We have to welcome the new and let go of things that no longer represent the mission and goals of the church. It reminds me of the story of the Pope’s cat. The bishops were concerned that the pope was sad and lonely so they brought him a cat. The cat and the pope were great chums and kept each other company. When the pope served at the altar the cat could be heard howling and making a less than joyful noise. The bishops put a pole outside the nave in sight of the pope. The cat could see the pope and all was well. Eventually the pope died. The cat and the new pope got along famously. Then the cat died.

The bishops found a new cat to tie to pole during services. That was the way it had always been.

Some of our traditions are comforting. The reason for some of our traditions is a mystery, but not a Holy mystery. They are a pattern of behavior that no longer has an explanation, but just doing them has become a precious ritual. I urge prayerful consideration to the sensitivity around the rituals that sets St. Bede apart as a special place.

All the undertakings of the BC are reflected in the BC meeting minutes and the treasurer reports posted in the parish hall. The church office is open almost every day. Please take the time to read them and take any questions or suggestions to a BC committee member.

Let's have a quick review of the last year.

- Security became an issue due to the break-ins and theft of church property on several occasions. Door locks and cipher codes were changed and doors were secured. Locked spaces were added.

- Office equipment was replaced for maintaining records and printing documents.

- Godly Play was adopted as the Sunday school curriculum.

- Cleaning the church is an ongoing issue. Volunteers from the congregation alternating with the cleaning service was accepted as a solution.

- Plumbing issues resulted in the replacement of toilets with commercial grade toilets.

- The Outreach Committee will be replaced by the Mission and Service Committee in January 2020 and the BC will allocate to this committee one tenth of the 2019 pledge and plate receipts for Family Kitchen, Little Food Pantry, Helpline, and a 10% reserve for natural disasters and emergency response, and the funding support of designated hands on activities in greater amounts less often.

Going forward in 2020 we are obligated to maintain the buildings, support the clergy and staff, meet our obligations to the diocese, and support our surrounding community as we are able.

Next year at this time we will still be St. Bede Episcopal Church.

Margo J. Spence, Senior Warden

BUILDINGS and GROUNDS COMMITTEE REPORT

2019 has been another busy year for installations and maintenance. Security was the main concern – so a new Sacristy door and lock was installed as well as new locks on the Ramp door and Parish Hall door. Various plumbing issues were address mainly by installing new commercial toilets in the Church and Parish Hall buildings.

Building gutters were cleaned and reattached as well as furnace filters changed regularly, Parish Hall mats repositioned and taped, pruning of vegetation, mowing all the grassy areas, and planting and replacing plants.

The Ramp was scraped and repainted with non-slip paint, thanks to JROTC and the Ebberts, with special Thanks to ECW for covering the cost involved.

Beginning in 2019 we are experimenting with a Building Committee to help manage grounds upkeep and maintenance.

Richard Dykstra, Darrel Gee, Don Lorimor, Gary Ebbert

MINISTRY REPORTS

ALTAR GUILD

The purpose of the Altar Guild is to make ready the Altar of God and its surroundings for Sunday Services. The Altar Teams are always ready to prepare the altar for worship weekly, on Holy days and for special services such as weddings, baptisms, memorials and whenever asked by our Vicar. We also take care of the flowers each Sunday and the Sanctuary Candle, we are the ones that make the Palm crosses for Easter Sunday each year.

The Altar Guild at St Bede consists, of 4 teams that work together each week to prepare our Altar.

Our members of the Altar Guild are grateful servants: servants of God, servants of God’s people, servants of the Liturgy and servants of our Worship space.

I would like to give a big Thank You to all the Altar Guild Members for their time and talent and service to this ministry.

It is a great example of Stewardship and the devotion to St Bede and our Church members.

We always welcome new members to join our Altar Guild Team, if you would like to join us in this Ministry, please contact any of the Altar Guild Members or call me Arthur Ferguson 360 874-9481 or arthurf3132@yahoo.com

We had to say good-bye to one of our dedicated Altar members Barbara O'Hearn as she had to move out of the area.

We welcomed a new member Fran Valley and we feel blessed that she has stepped forward, to join St. Bede Altar team.

This year we also welcomed Jessica Proud as she also stepped forward to join the Altar team.

Here is an introduction of your Altar Guild Members:
Mary-Francis Jones, Pam Rowland, Jessica Proud, Jami Bledsoe, Cyndy Dillon, Anne Liepman, Karen Bathgate, Patti Pollard, Sarah Prasser, Judy Drummond, Fran Valley, Arthur Ferguson.

These Altar Guild members are the Servants of God who take care of Gods Holy table each Sunday.

A Quick Reminder to St. Bede Members:

The Altar Guild takes care of the Flowers and Sanctuary Candle. We are able to do this with the Donations from Church Members So please pick up a form and fill it out for this year for Birthdays-Anniversaries or in Memory of a loved one. or even for a wonderful blessing you may have had.

Peace be with you,

Arthur Ferguson, Altar Guild Director

BENEDICT HOUSE

Benedict House is one of the many Outreach Ministries in which St. Bede's congregation engages. Benedict House is a type of half-way house providing many and diverse services to men who are involved in achieving control over their substance abuse problems. Evening meals for the residents are provided by volunteers from many worshipping communities and activity groups in Kitsap County.

Each calendar quarter, St Bede's provides the evening meal on three consecutive days, and at each meal we feed about 30 persons.

Our contribution to this ministry includes menu planning, shopping and preparation of the food in the Benedict House kitchen, serving the food for the evening sit-down dinner, and preparing set-aside meals for those residents who are unable to join us due to their work and/or class schedules. The food and supplies for each meal may be donated, or reimbursement for all or part of the costs may be requested.

For more information on this outreach program and/or to volunteer, contact Linda Varda or Richard Dykstra at 360/602-0171 or talk to us at church.

Richard Dykstra

CHURCH SCHOOL (using the Godly Play curriculum)

We are on our second year of Godly Play, “an imaginative approach for working with children, that supports, challenges, nourishes and guides their spiritual learning”. We use a modified version of the program to accommodate the range in ages. Our children are learning to listen to the presentation based on a Parable, Sacred story, or Liturgical action, and respond through shared wondering, an art activity, and/or working with materials from our shelves to retell or reenact a story.

On any given Sunday, we will have between 4 and 11 children attending. There are two adults (a storyteller and a door keeper) to guide the session. We have a couple of wonderful volunteers that assist us once a month, and would love to have a few more. It is a very rewarding ministry. Our children feel part of St. Bede’s and loved by the whole congregation.

Karen Bathgate and Judy Wilkin

COMMUNITY OF THE HOLY SPIRIT

The Associates of Community of the Holy Spirit in the Diocese of Olympia, continued to adapt to realities on the National level

We had our 2019 annual retreat in May at Dumas Bay, which included 2 nights lodging, Friday Dinner, 3 meals on Saturday, Sunday breakfast and lunch.

If interested, please contact Mary-Francis Jones, at 360-876-2103.

Mary-Francis Jones, Co-Convener

DAUGHTERS OF THE KING HOPE CHAPTER

Hope Chapter of Daughters of the King tried earnestly for 2 years to increase membership without success, so Chapter closed in 2019. Members were acknowledged for their faithfulness and some resigned as Daughters and others became Daughters at Large and will meet with other congregations who have a Daughters of the King Chapter.

The Ditty Bag program for the Mission to Seafarers will continue with other leadership.

For many years the Daughters of the King hosted the Longest Night Service - this Service will continue under different leadership.

Barbara O'Hearn and Kathleen Ebbert

EPISCOPAL CHURCH WOMEN

Martha and Mary's Guild also known as the ECW (Episcopal Church Women) meets on the Third Tuesday of each month. The objective of the group is to build fellowship among the women of the Church, help with projects, receptions and special events, keep the kitchen organized and to be the Martha and Mary's of St. Bede. All women at St. Bede are a part of ECW and all are invited to participate and to attend the meetings that are usually held in the Parish Hall.

The year 2019 has been a productive year with many projects and events. Meetings have been well attended and participants in activities even better. Thank you to all who have been supportive of St. Bede's ECW. Church projects that were funded this year were purchase of the undercroft refrigerator, coordination and funding of the restoration of the entrance ramp, and various receptions.

The fund-raising project, Spring Fling, which has been quite successful for many years was not held in 2019 due to lack of people available to make it happen. It is hoped that St. Bede congregation will rally to put it together in 2020. The receipts from the Spring Fling have always been used to fund various needs at St. Bede that are not in the church budget.

During July and August, no formal meetings were held. Instead, a July lunch out and August picnic replaced the formal meetings. In November, the ECW sponsored a Thanksgiving potluck luncheon for

the parish which was held the Sunday before Thanksgiving. Two families donated and cooked turkeys and made gravy, everyone else provided the side dishes and desserts. It was a successful event with a delicious array of foods.

The Dessert Faire was held on December 15. This year, in addition to crafts and food for sale, a silent auction was held for baskets, a special Model T ride, one of Kathleen's Afghans, a lovely quilt, a life-sized Santa and other items. This involved many church members and attracted much interest and bids. The receipts yielded \$1,234.00 to be used for special projects around St. Bede to be determined by the membership as to which projects to fund.

The Christmas Luncheon was held on December 17 in the parish hall. All the men and women who attended enjoyed good food, fellowship, conversation and a gift exchange.

Episcopal Church Women (Martha and Mary Guild) has a rich history since the inception of St. Bede Church. They originally were the outreach, altar guild, and social center of the Church. Since then the Church has grown and some of the groups originally covered by the ECW have become individual ministries. An excellent slate of officers has served this year: Anne Liepman, Treasurer, Kathleen Ebbert, Secretary, Fran Valley, Vice President and Mary Ann Balyeat, President.

Thank you to all who have supported, attended, participated to make St. Bede a welcoming place.

Mary Ann Balyeat

EUCCHARISTIC MINISTERS

Throughout the year our intrepid group of Eucharistic Ministers have helped lead all Worship Services at St. Bede's Church. I know I speak for all of us in saying that our lives are enriched by this Ministry.

Our dedicated group of Ministers are each licensed by the Diocesan Bishop for these duties. Your Eucharistic Ministers consist of Cyndy Dillon, Kathleen Ebbert, Mary-Francis Jones, Don Little, Pat McGuire, Janice and Mark Williamson, and Intern Chuck Huff.

Kathleen Ebbert

EUCCHARISTIC VISITORS

Team Members: Kathleen Ebbert, Don Little, Joe and Pat McGuire, Mark and Janice Williamson. In 2019 we changed to bringing Holy Communion to Retsil twice monthly on Sundays. We visited Ridgemont and other places weekly or as needed. The residents enjoyed hearing experiences and discussions and anticipate our visits.

We continue with twice monthly Services at Retsil – Morning Prayer on 1st Wednesday and Eucharist on 3rd Wednesday. Communion taken to those in assisted living situations increased in 2019 as well as to those who are ill or shut-in, at home, in hospital, at retirement or nursing facilities.

It is a privilege to see God’s spirit bring comfort and peace through the ministry of the Eucharist every time it is offered by our caring, compassionate and dedicated Eucharistic Visitors.

Kathleen Ebbert

LITTLE FOOD PANTRY

In 2019, we saw continued heavy patronage of our Little Pantry in our church parking lot. We received some dropped notes, cards, and letters from patrons, expressing their gratitude for providing the food they needed, sometimes just to make ends meet.

Almost daily the Pantry would be empty in the morning, sometimes there would only be an item or two remaining from the previous day's fill.

By the types of items not taken as quickly, it is apparent that our most frequent patrons might be people who may not have facilities for food preparation.

Thanks to the many congregants who contribute to this ministry, both by earmarked plate offerings and by food donations, and especially those that bring bags of hygiene items.

Please keep it up - there is a definite need in our community.

Steve and Lori Wiltz

MUSIC

Greetings to St. Bede's Congregation from the music department. We have had a wonderful year of singing and listening to our great body of sacred music. We all continue to learn hymns less familiar to some of our people, and understand how the words fit into the liturgy of the church calendar each Sunday. We have been enjoying solos by Don Lorimor and hymn arrangements for hand chimes, especially during Easter celebration .

The powerful Bose speakers installed last year are working beautifully, and sometimes interlude music comes from classical Oratorios and organ works that remind us of sound in the great cathedrals. With the CD player we have heard 16th century hymns harmonized by J.S. Bach, the Mormon Tabernacle Choir singing selections from Handel's Messiah and The Dillard's Bluegrass Band playing "Somebody Touched Me".

Our only misfortune was the temporary absence of four of the members of the hand chime choir due to illness, and we wish them the best in healing so that we can again chime out!

Thank you all.

Mary Ferreira

OUTREACH

With the blessing of the Bishop's Committee, your Outreach Committee requested and had approved funds for many Charities. Of course, Helpline Food Bank, Feeding the Hungry right here in the Port Orchard, was our primary recipient. Many others like Chaplain's on the Harbor, Seafarers, Backpacks for Kids receive funds several times this past year, but we were also aware of many others. Our local Coffee Oasis, SK Fire and Rescue Chaplains, Spirit of Life Food Bank, Chuckwagon Meals were other local charities that receive money on your behalf.

We did not neglect other people not in our area either. We requested and received funds for E R D to use for Disaster Relief, money for Friends of the Children of Haiti, Food for the Poor, the Diocese of Olympia's Annual Appeal, and several other Churches who run special programs. Other than Helpline, we kept our donations to other organizations infrequent, so that when we sent a

donation, it was unexpected and not in their budget. This way, they were not dependent on receiving it - it was an extra or a bonus to cover a cost that was not in the budget. This way, if it was not forthcoming, they weren't "thrown under the bus" by not getting it.

Our aim was to "pitch in" when a special need was brought to our attention. We pray that we were/are good steward of your money and we cherish your trust in us.

Now, as we often remind you, "Whatever you do for the least of these, my children, you do it for me". Be Jesus hands in the World. Blessings,
Sarah Yergin and Outreach Committee

PASTORAL CARE

PARISH NURSES

Parish Nurses wrote 11 health awareness articles for the Tidings, we held 3 grief groups (I think) with 16 participants and 1 Surviving The Holidays group with 3 participants. No home or hospital visits but 5 blood pressure tests and 10 consults. 2 sleeping mats completed for the homeless. Reviewed and advised on one church policy decision. Overall a quiet year. **Ken & Mary Hulet, Parish Nurses**

PRAYER CHAIN

Members: Kathleen Ebbert, Anne Liepman, Mary-Francis Jones, Arthur Ferguson, Helen Carter, Barbara O'Hearn, Ken Hulet, Karen Bathgate, Judy Drummond, Mary Ann Balyeat, Jami Bledsoe.

St Bede's Prayer Chain has continued to be extremely active throughout the year and our members are both dedicated and faithful.

The Prayer Chain has averaged 30 prayer requests a week during the year. The Prayer Chain ministry continues to be a vital and active ministry at St Bede.

CARD MINISTRY - Sending cards for Birthdays, Anniversaries, Get Well and other occasions has been busy and very well received. It continues to be faithfully administered by Judy Houle.

Kathleen Ebbert

STEWARDING OUR MINISTRY

Every day, St. Bede's is transforming lives in big and little ways. In the past two years, we have developed hospitality ministries that help us welcome and be with each other at Coffee Hour, began offering Godly Play for our growing kid's Sunday School, and expanded our Grief Group offerings for those experiencing grief and loss.

Our ministry also extends outside our walls. In addition to our Food Pantry ministry, we distributed more than \$2,500 in funds to those impacted by last December's tornado. We fed folks at Benedict House and with our ministry partners at Family Kitchen. We gave 10% of our pledge offerings directly to ministries and organizations that are helping people in Port Orchard, in the Diocese of Olympia and around the world.

Stewarding our Resources: Christians who give away their wealth are forced to practice depending on God. I have found that unlike when I pay my taxes and have opinions about how that money should be spent; church giving is a chance to contribute to something that is both good and that I don't have direct control over. Working with other Christian leaders helps me practice *trusting God and other people more than myself* to accomplish God's plans for the world.

And there are good reasons to trust the leaders at St. Bede's. Your clergy, staff and leadership teams are working hard to keep expenses as low as possible so more of your offerings directly support ministry. We work hard to make financial information and decisions transparent and easy to ask about. And our test for all our decisions as leaders is: Will this help us grow spiritually and share the Good News with more people?

At this year's Annual Meeting on January 26, St. Bede's leaders will share what they've learned about how to sustain our good work for years to come. Since most of the money we use to pay clergy and staff, maintain our building and serve our neighbors comes from your annual contributions, it truly helps us direct our treasure to the right ministries when we know how much you and others plan to give.

The Rev. Arienne Davison

2019 TREASURER'S REPORT

St. Bede continues to be relatively financially sound. I always want us to do better than we do. I wish everyone were willing and able to contribute a 10% tithe to the church. However, reality being what it is, I know that is unlikely to happen.

In 2019 our expenses were met with \$38,812 being spent from our Expense Reserve. This reserve was funded from Legacy Gifts. \$36,000 of this amount was planned. The remaining \$2,812 was used because we were under budget in our Pledge & Plate.

Although our Pledge & Plate for 2019 fell below expectations, so did our expenses. Expenses that are tied to revenue were down, Outreach, Education & Stewardship, Mileage and Property costs were Pastoral Care down.

Our Outreach giving from Operating Income of \$11,433 (including \$779 from the Outreach Reserve) was 9.7% of Pledge & Plate and 7.1% of total Operating Income. This does not include an additional \$8,387 from other giving and in-kind donations to Helpline & other organizations. We are truly a giving congregation.

Our \$158,400 budget for 2020 includes \$36,000 from the Expense Reserve. This will leave \$25,000 in the reserve at the end of the year. The 2020 budget shows a deficit of \$9,500. We need to find a way to close this gap.

Our DIF investments grew by 11.9% or \$31,025. This contributed to our total assets increasing in 2019 by \$1,733. Overall, we are in reasonable financial shape.

Joe McGuire – Treasurer 01/07/2020

St Bede Episcopal Church
2020 Budget Summary v1.0

Income	2020 Budget	2018 Oct YTD Annualized	Diff
Pledge Income	\$ 100,000	\$ 92,048	\$ 7,952
Projected Pledge Increase	\$ -	\$ -	\$ -
Unassessed Reserve	\$ 36,000	\$ 36,000	\$ -
Plate Offering	\$ 19,200	\$ 19,682	\$ (482)
Other Income	\$ 3,200	\$ 6,942	\$ (3,742)
Diocesan Grant	\$ -	\$ -	\$ -
			\$ -
Total Operating Income	\$ 158,400	\$ 154,672	\$ 3,728
Non-Operating Income			\$ -
Total Income	\$ 158,400	\$ 154,672	\$ (3,728)
			\$ -
Expenses	\$ 2,020 Budget	\$ 2,018 Oct YTD	Diff
Diocesan Assessment	\$ 22,968	\$ 22,228	\$ 740
Clergy Stipents	\$ 44,554	\$ 37,800	\$ 6,754
Clergy Housing	\$ 15,600	\$ 21,000	\$ (5,400)
Clergy Pension	\$ 10,828	\$ 9,948	\$ 880
Clergy Benefits	\$ -	\$ -	\$ -
Staff Salary & Benefits **	\$ 26,789	\$ 26,406	\$ 383
Liturgical Supplies inc AG	\$ 2,500	\$ 995	\$ 1,505
Music Costs	\$ 240	\$ 234	\$ 6
Christian Formation	\$ 320	\$ 320	\$ (0)
Office Expenses	\$ 9,200	\$ 8,971	\$ 229
Utilities	\$ 7,100	\$ 6,794	\$ 306
Communication/Marketing	\$ 240	\$ 274	\$ (34)
Maintenance & Improvement	\$ 11,200	\$ 10,998	\$ 202
Outreach	\$ 11,920	\$ 5,106	\$ 6,814
Other Program Costs	\$ 440	\$ 461	\$ (21)
Miscellaneous *	\$ 2,225	\$ 2,004	\$ 221
Convention & Clergy Conf	\$ 1,750	\$ 373	\$ 1,377
Total Operating Expenses	\$ 167,873	\$ 153,912	\$ 13,961
Non-Operating Expense		\$ -	\$ -
Total Expenses	\$ 167,873	\$ 153,912	\$ 13,961
			\$ -
Net Operating Fund Position	\$ (9,473)	\$ 760	\$ 10,233

** Reflects all employment tax & Supply Clergy expense.

* Includes Taxes

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