

ST. JOHN'S CHURCH



SALISBURY, CONNECTICUT



ST. JOHN'S EPISCOPAL CHURCH

Annual Parish Meeting

January 28, 2018

Praising God, Serving Neighbor

Agenda

- Call to Order
- Opening Prayer and Appoint Clerk of the Meeting
- Approval of Minutes: 193rd Annual Parish Meeting
- Nomination and Election of Officers
- Election of Convention Delegates
- Presentation of the 2018 Budget and 5-Year Plan Approved by Vestry



ST. JOHN'S EPISCOPAL CHURCH

Agenda, continued

- Senior Warden - Marian Schwaikert
- Junior Warden – Mieke Armstrong
- Recognition of Service
- Other Business
- Adjournment



ST. JOHN'S EPISCOPAL CHURCH

Election of Vestry Members

- Warden
- Co-Treasurers
- Vestry Members
- Convention Delegates



ST. JOHN'S EPISCOPAL CHURCH

Election of Convention Delegates

- David Bayersdorfer
- Leda Roberts



ST. JOHN'S EPISCOPAL CHURCH

Financial Presentation

Presented by Theodore
O'Neill

On behalf of the Vestry



ST. JOHN'S EPISCOPAL CHURCH

Financial Presentation

<u>St. Johns Church January 2017 - December 2017</u>			
	Budget	Actual YTD	Better/(Worse) than budget
Income			
Pledges, Plates and Gifts	\$195,000	\$210,448	
Portfolio Withdrawals	62,067	55,023	
Other income	24,000	14,768	
Parking Lot Lease	<u>2,200</u>	<u>2,200</u>	
	<u>\$283,267</u>	<u>\$282,439</u>	(828)
Expenses			
Clergy			
Total clergy	\$155,075	\$161,046	(5,971)
Operating Expenses			
Diocesan Pledge	30,000	28,194	1,806
Other expenses	<u>97,400</u>	<u>92,799</u>	<u>4,601</u>
Total operating expenses	<u>\$127,400</u>	<u>\$120,993</u>	<u>6,407</u>
Total Expenses	<u>\$282,475</u>	<u>\$282,038</u>	437
Net gain/(loss)	\$792	\$400	(392)

Clergy expense variance due to increased pension and health care expenses partially offset by Father Sellery forgoing Clergy expense allowance, and Sellery Family contribution to moving and housing expenses

Financial Presentation

	Actual	Five-year Plan including 2018 Budget				
	2017	2018	2019	2020	2021	2022
Income						
Pledges and Plate	210,488	200,000	198,000	195,000	191,000	191,000
Income from Endowed Sources	55,023	55,000	57,750	60,638	63,669	66,853
Other income <i>Columbarium; Fall Festival, Parking Lot, Peet & Gibson Trusts, etc</i>	16,968	20,000	23,500	23,500	23,500	23,500
Total Income	282,479	275,000	279,250	279,138	278,169	281,353
<u>Expenses</u>						
<i>Clergy</i>						
<i>Clergy Expenses</i>	161,046	160,051	163,252	166,517	169,847	173,244
<i>Other Expenses</i>						
Pension Assesment		5,900				
ECCT Pledge (10% prev yr expenses)	28,194	28,204	27,472	26,958	27,123	27,493
Operating expenses	92,799	80,567	78,860	77,758	77,964	77,137
Subtotal Other Expenses	120,993	114,671	106,332	104,716	105,087	104,630
<u>Total Expenses</u>	282,039	274,722	269,584	271,233	274,935	277,875
Total Surplus/(Deficit)	<u>\$440</u>	<u>\$278</u>	<u>\$9,666</u>	<u>\$7,904</u>	<u>\$3,235</u>	<u>\$3,478</u>

Three-year record

Where we were

Where we are Today

7.4% - 8.8% Annual Withdrawal from Endowment (peaked at 12.9% ~\$90K in 2009)	5% Sustainable Withdrawal (~\$55K)
Declining Pledges	Pledges increased for 2017
Once-a-year stewardship	Year-round stewardship
No official process for evaluating administrative costs	Monthly finance committee meetings
Full-time accountant/Office Manager	Replaced with per hour accountant
Full-time Sexton	Replaced with per diem cleaners
Annual maintenance and service on elevator	Eliminated

Plan Assumptions

- Continued outreach to Parishioners and community-at-large – not just once-a-year event
- After 2018, pledges decline slowly due to demographics
- Church pension program requires an extra ~\$6,000 in 2018 (varies by Parish)
- Yearly COLA for Clergy
- Mild winters
- increased monitoring of discretionary expenses

2018 Membership Report

- Total communicants: 229
- Average Sunday attendance: 44
- Total services held: 165



ST. JOHN'S EPISCOPAL CHURCH

Baptisms

Charlotte Fulton Butcher Brown

Marriages

Nathaniel M. Floyd & Germaine R. Paolo

John M. Harris & Grace Sickles

Burials

Sherry Blackwell

Robert Edward Day

Thomas Davis Haines

David Worthington Hannegan

Peter Caldwell Hart

Robert & Nancy Rathbun

Barbara Woodward



ST. JOHN'S EPISCOPAL CHURCH

Summary of Ministries

- Wifi Internet café
- Lenten Study
- Appalachian Trail ministry
- The Corner Pantry
- Parish Choir
- Angel tree
- Podcasts and LiveStream



ST. JOHN'S EPISCOPAL CHURCH

Senior Warden's Report

Presented by Marian Schwaikert



ST. JOHN'S EPISCOPAL CHURCH

Junior Warden's Report

Presented by Mieke Armstrong



ST. JOHN'S EPISCOPAL CHURCH

Recognition of Service



ST. JOHN'S EPISCOPAL CHURCH

Other Business



ST. JOHN'S EPISCOPAL CHURCH

New Business

Open floor



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Adjournment

Request Motion to Adjourn & Second



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