



**Church of the Good Shepherd  
Vestry Meeting Minutes  
Saturday, March 16, 2024**

The regular meeting of the Vestry of the Church of the Good Shepherd, Nashua, New Hampshire was held on Saturday, March 16, 2024 in person in the downstairs Activity Room in the Parish Hall, following the Vestry Retreat. In attendance were Pastor Kathy Boss; Deacon Nancy Meyer; Sue Corman, Senior Warden; Don Yelton, Junior Warden; Susan Nutting, Clerk; Thom Arpin; Amanda Blair; Kathy Cormier; Michael Engelsen; Doug Liles; Sarah Patton; Denise Thompson-Coutu; and Jane Wilkins. Absent was Amey Fuller, Treasurer and Mark Crepeau.

1. The meeting was called to order at 2:00 p.m. by Sue Corman.
2. Financial Reports and Treasurer's Review. In Amey Fuller's absence, Pastor Kathy shared that the bequest from the Linda Annis Estate will be coming in – 80% will go into reserve. The Finance Committee and Vestry will make suggestions for the 20% going into Operating Expense account.

In response to a question, Sue Corman reported that we have received recommendations from the Diocesan CFO for firms to contact for our financial review in preparation for a financial audit next year.

Hearing no further discussion or questions,

**MOTION:** A motion was made by **Don Yelton** and seconded by **Sarah Patton**, to accept the financial reports as submitted, subject to financial review. The motion carried unanimously.

3. All Other Reports. Reports received from clergy, lay leaders, various committees and other ministries are attached to these minutes.

Pastor Kathy shared various pastoral care needs of the congregation, reminding the Vestry members that this information is confidential. Deacon Nancy shared that there are great people on Lay Pastoral Care team. It was also reported that there was great turnout at the recent Social Justice and STEPS events.

Hearing no further discussion or questions,

**MOTION:** A motion was made by **Thom Arpin**, and seconded by **Denise Thompson**, to accept the reports as submitted. The motion carried unanimously.

4. Business

- Safe Church Training. Kathy Cormier asked about Safe Church training. Pastor Kathy responded that every member of the Vestry should be current in Safe Church training, which can be done online. Please follow up with John Budzyna if you need to take or renew this training. Deacon Nancy shared that if enough members of the church are Safe Church certified, then there is another level of Safe Church we can receive, if we are interested in looking into it.
- Realm. As Pastor Kathy included in her monthly report, training and support for the Realm program is ongoing.
- Maundy Thursday Lamb Supper. We are grateful to Fred Manheck and his crew from Celebrations for our Lamb Supper again this year.

**MOTION:** A motion was made by **Jane Wilkins** and seconded by **Kathy Cormier**, to approve responsible consumption of alcohol at the Maundy Thursday Lamb Supper.

There being no other business, upon motion made by **Kathy Cormier**, and seconded by **Don Yelton**, and hearing no objection, the meeting was adjourned at 2:29 p.m. followed by a closing prayer.

Respectfully submitted  
Susan Nutting  
Clerk, CGS Vestry  
Attached: Reports to Vestry

## MARCH 2024 REPORTS TO VESTRY

**Rector's Report** (The Rev. Kathy Boss)  
March 15, 2024

### 1. Worship

Highlights of Worship this month include:

- We had two supply priests fill in during this Lenten season while I was away tending to my mother, and a guest preacher on February 25.
- Family Eucharist was on March 17th.
- Deacon Nancy and her team continue to hold services with reserved sacrament at Aynsley, Courville, and the Huntington.

### 2. Formation, Fellowship and Outreach

- The Rev. Fred Chisolm gave a wonderful talk sponsored by our social justice committee. He talked about race and reconciliation and being a black man in NH. Over 60 people attended.
- Finished up teaching the Inquirers Class
- Kerygma is still underway and Spirituality and Aging and Sacred Ground are coming up along with a class taught by Jeff Cooley on the old testament.
- Members of the STEPS committee and I met with the Regional Director of the American Foundation on Suicide Prevention to discuss bringing a program called Soul Shop to New Hampshire. Here is more information on the program. If you are interested in learning more about this initiative, feel free to reach out to me.

### 3. Community Involvement and Collaboration

- I am on the board of the NAIC and am helping to plan a Sacred Poetry event at the Nashua Library. Stay tuned for more information on that.
- I attended the February meeting of the United Way Advisory Board, of which I am a member. Some of the community happenings you see in the weekly announcements come from the information I get in those meetings.
- I continue to join folks at the Day Café for coffee and conversation one or two times per week.
- Deacon Nancy and I have been meeting with the Diocese to talk about creating an online version of Spirituality and Aging and with local faith leaders about creating an interfaith version of the class.

#### 4. Personnel and Administration

- I have been working with the Diocese to identify candidates for a curate/associate/assistant position and have had a preliminary conversation with one candidate and have two more upcoming
- Parochial Reports have been submitted
- Sue Corman and I went to a meeting with the Ministry Resources Commission at St. Andrew's in Hopkinton to make our case for Fair Share Adjustment. We should hear the results of that soon. Fair share is the portion of the budget that we pay to the Diocese to support the work they do on behalf of all the Episcopal congregations and organizations in NH, including ours.
- Plans are moving forward to better utilize Realm. I have reviewed the survey put together by Kathy Corman and Michael Engelson. Michael, John and I met about ways that we need to adjust Realm to best serve the outcomes we hope for.

5. Pastoral. As always, I make regular visits and calls to several parishioners and work with Deacon Nancy to ensure that pastoral needs are met. I will review our current Pastoral needs at our meeting. Please be sure to reach out to me or Deacon Nancy if there is any one you think needs a clergy visit or call or would just like some companionship from one or our companions.

#### 6. Diocesan Connections and Professional Development

- I continue my work as a member of the Our Kids Commission, and the Diocesan Commission.
- I was recommended by the Diocese to be a part of a cohort of priests from Urban Program size churches like ours—Thriving in Ministry with the Virginia Theological Seminary. We began meeting last month and will meet monthly.
- I will be presenting at our Clergy Quiet Day.

Respectfully submitted,  
The Reverend Kathy Boss, Rector

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#### **Deacon's Report to Vestry** (The Rev. Nancy Meyer)

NOTE: The report I submitted last month is still valid and will be attached. Also attached is the meeting agenda from the February meeting of the Lay Pastoral Care Team. I have not yet compiled the numbers for March, they will be reported next month.

I am getting ready for the upcoming Aging & Spirituality course which begins April 13. There are currently 10 people registered. Registration ends March 25 so there is still a week to sign up.

Arrangements have been made with Aynsley Place and Courville to hold our monthly services during Easter week so the residents can receive Easter Eucharist.

## **February 2024 Report to Vestry**

### *Pastoral Care*

- I continue to work with Pastor Kathy to provide pastoral care to parishioners and those who call or come to the office for help.
- The Lay Pastoral Care Team met February 18, 2024. I have added an educational section to the meetings.
- Currently there are 17 parishioners on the team. They are serving in a variety of ministries:
  - 7 make at least monthly visits to 10 homebound parishioners,
  - 1 is available for respite,
  - 3 have card ministries (2 send birthday cards and 1 sends cards to those on the prayer list),
  - 2 provide transportation to parishioners to/from church,
  - 2 are available to deliver flowers,
  - 4 are involved in monthly services to nursing facilities (1 LEV, 3 assistants),
  - 1 is inactive,
  - 1 in not assigned
- We are serving 12 homebound parishioners..
- Services at Aynsley Place were able to resume in January after a month of COVID. Courville was able to resume in February after two months of COVID. I continue to conduct the service at Aynsley Place, and I participate in the LEV led service at Courville. We were requested to do something for Ash Wednesday at Aynsley. I conducted an Ash Wednesday service with ashes and Communion on Ash Wednesday. At the last minute we were asked to do ashes at Courville as the person who was scheduled to do it notified them on Ash Wednesday morning that they could not come. I went over with one lay person and we imposed ashes on 35 people. The following day (Feb 15) our regular service with Communion was held at Courville. We have several more people who have voiced an interest in becoming LEV's and I am checking to see if that is something we will provide or if it can be done through the Diocese/School for Ministry.

### *Worship Services*

I continue to serve at the 10am service on Sundays and to conduct a service at The Huntington every Sunday afternoon at 4:30pm. I assisted at the Ash Wednesday service and the funeral for Ray Whalen.

### *Aging & Spirituality*

The graduate group began meeting again after a holiday break. In January we began a discussion of dementia, loneliness, depression, and suicide which was continued at the February meeting.

A new class will begin in April. This class will be on Saturdays to allow people who are working to take the class. We already have 12 people signed up for the course.

Pastor Kathy and I have begun to work on getting the course on line with the Diocese. The first meeting of the Interfaith Task Force is this week. We will be discussing and working on an interfaith version of the course which we hope to begin teaching in the community in 2025.

### *Personal Development*

- I participate in the weekly Contemplative Prayer time and the book study that follows, at times leading them for Pastor Kathy.
- I am doing a Lenten study on the Baptismal Covenant.
- I continue to take on-line classes and to read. I have just completed a course and book on Genesis.
- I continue coordinating and participating in monthly meetings of the Elder Circle group which began in the Aging & Spirituality Course at Oblate School of Theology.
- I continue with monthly spiritual direction.

### *Meetings*

- I try to attend monthly Vestry meetings.
- I attend monthly Bishop/Clergy meetings, and Bishop/Deacon meeting as they are scheduled.
- I attend monthly Nashua Area Interfaith Council meetings.
- I attend weekly Nashua Home Host Team meetings relocating/settling a family from the Congo and beginning work on bringing two more people from the family to the US.

### *Miscellaneous*

I continue to be in the church office Mondays, Tuesdays, and Thursdays.

### **Lay Pastoral Care Team Meeting minutes**

**Date: February 18, 2024 Time: 10:30am**

**Attendees: Team Leaders and Members**

#### **I. Prayer**

Almighty God, you sent your Son, Jesus Christ to show us how to care for others with compassion and mercy. We pray that you will guide us as we visit those in the parish who are unable to come to services. Give us grace to listen to what they say and to find ways to keep them connected to our parish life. We pray this in Jesus' name. Amen

#### **II. Collect for Epiphany 3**

Give us grace, O Lord, to answer readily the call of our Savior Jesus Christ and proclaim to all people the Good News of his salvation, that we and the whole world may perceive the glory of his marvelous works; who lives and reigns with you and the Holy Spirit, one God, for ever and ever. Amen.

### **III. Today's News**

- a) There are a total of 17 parishioners on the Lay Pastoral Care Team – 8 are active visitors, 3 have card ministries, 2 will deliver flowers, 1 will provide respite visits, 2 are drivers, 1 is a LEV doing Courville service, 2 are assisting at nursing facility services, 1 is unassigned, and 2 are completing required background check and Safe Church training, 2 are inactive. Several serve in more than one role. In December 6 of the 12 homebound were visited, in January 2 were visited, 4 had calls of 12 homebound. All received Christmas cards from Pastor Kathy, myself and the team.
- b) Sunday Altar Flowers – check with the Altar Guild to see if flowers are available after the final Sunday service. If you have a visit scheduled for the upcoming week or if something significant comes up for the person you visit, please consider taking flowers if available.
- c) Are you praying with the person(s) you visit? If not, why not? Please consider ending your visit with the Lord's Prayer.
- d) Please make sure you let Nancy know the date of your visit, type of visit, how your person is doing and any special pastoral requests so a note can be put in Realm. Also let Nancy know by the 15th of each month if you are not going to be able to complete your visit so phone contact can be made with your person.
- e) We love having people join us at the nursing home services.  
Aynsley Place, 80 Lake St, third Monday of each month at 2:30pm.  
Courville at Nashua, 22 Hunt St, third Thursday of each month at 2:30pm.  
During the "COVID/Flu" season it is best to check with me around noon on the day of a service to see if we are able to go or not.
- f) Next meeting – March 24, 2024 immediately following the 10am service, CGS Lounge. Please get Nancy date and info on your visits/contacts in December and January.

### **IV. Today's Focus –**

- a) Mental health – Depression - Suicide
  - i) Depression is a serious mood disorder. It can affect how you feel, act, and think. Depression is a common problem among older adults, but clinical depression is not a normal part of aging.
  - ii) Risk factors of depression include:
    - (1) medical conditions such as stroke, cancer, heart failure, renal failure, liver failure.
    - (2) Loss of loved one, especially spouse or adult child.
    - (3) Genetic factors or earlier in life depression.
    - (4) Stress, including caregiver stress.
    - (5) Sleep problems.
    - (6) Social isolation and loneliness.
    - (7) Lack of exercise or physical activity.
    - (8) Functional limitations that make engaging in activities of daily living difficult.
    - (9) Addiction and/or alcoholism
  - iii) Depression is a common problem among older adults, but it is NOT a part of normal aging
  - iv) More than 1 of 10 older people experience depression
  - v) Three main causes of depression in older adults
    - Poor physical health

Social isolation

Loss

- vi) Unipolar depression occurs in 7% of the general older population and it accounts for 5.7% of disability among those over 60 years old
- vii) Depression is both under diagnosed and untreated in primary care settings
- viii) About 80% of older adults have at least one chronic health condition, and 50% have two or more. Depression is more common in older people who also have other illnesses.
- ix) Common symptoms of depression
  - Persistent sad, anxious, or “empty” mood
  - Feelings of hopelessness, guilt, worthlessness, or helplessness
  - Irritability, restlessness, or having trouble sitting still
  - Loss of interest in once pleasurable activities, including sex
  - Decreased energy or fatigue
  - Moving or talking more slowly
  - Difficulty concentrating, remembering, or making decisions
  - Difficulty sleeping, waking up too early in the morning or oversleeping
  - Eating more or less than usual, usually with unplanned weight gain or loss
  - Thoughts of death or suicide, or suicide attempts
- x) Factors leading to suicide in the elderly
  - LONELINESS
  - Grief over lost loved one
  - Loss of self sufficiency
  - Chronic illness and pain
  - Cognitive impairment
  - Financial troubles
  - No purpose in life
- xi) Text or Call 988 Suicide & Crisis 24 hour Lifeline  
Call 911 if a person could harm themselves or attempt suicide.

## V. Lord's Prayer

◆Thank you for all you do!!! It gladdens the hearts of others!!!

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### Music Director (Nick Pothier)

The choir has started work towards music during Holy Week and Easter. Despite sickness and absences, we've strived to sing anthems every week through Lent. CGS will have a few guest musicians over the next few weeks; Emily Adams will be a substitute organist on Sunday, March 17 and will join us Easter morning to share her singing talents. We will also welcome back Caleigh Hicks on trumpet, who previously played in our church at Christmas, and Holly Boivin, soprano, who is joining the choir that day. We are fortunate to have had



the Kawai baby grand piano moved into the sanctuary recently, which will allow us to explore more varieties of music for services.

Best,  
Nick Pothier

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### **March 2024 Senior Warden Report (Sue Corman)**

This month, the executive committee continued to plan for the Vestry Retreat with Pastor Kathy. Because of the retreat, there is no regular Tuesday evening Vestry Business Meeting this month, it will be held at the conclusion of the retreat. I also attended a zoom meeting held by Benge Ambrogi, Diocesan CFO, which focused on grants that are available from the NH Diocese. I continue my involvement to revitalize our fundraising efforts.

**Fellowship** Sign-up for the Lamb Supper is underway, Don Flickinger is organizing volunteers for help that evening. Sign up for coffee hour remains a challenge

**Fundraising Committee** The group met for a second time and has narrowed our focus for the immediate future. We will focus on enhancing our presence at the Holiday Stroll, look into bringing the Comedy Night back, and set up quarterly “Dine-out” nights in which the restaurant donates a portion of the receipts for the evening. These also double as a fellowship event. Many more ideas are on the list and will be looked at for the future.

**Harless Scholarship Applications** are open.

**Personnel Committee** has not met

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### **Treasurer’s Report (Amey Fuller, Treasurer)**

Things look right on target. We got some advance payment of contributions, and a grant that show in income lines, notes A & B. There are some timing issues with expenses and contributions for adult Ed that will work themselves out.

Please let me know if you have any questions!

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### **Nursery & Sunday School (Kate Engle, Director)**

We've started 2024 with a number of special activities. For the annual meeting, we had a great Family Eucharist, followed by childcare provided by several youth during the meeting. We learned about Baptism, and then got to see the Baptism of one of our Sunday School friends, his sister, and two other children up close. Deacon Nancy came to talk with the kids about why we put away the Alleluia during Lent, and then the kids hid it away behind the altar for the season. During our regular classes, we've been learning about Jesus' life and work. We're looking forward to another fun Family Eucharist on Easter.

Average attendance for January and February has been 58%, or 13 kids and 4 teachers per week.

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### **Youth Group** (Nancy Madeira, Director)

- Family Eucharist was held Sunday, March 10.
  - 30 Hour Fast will be May 3<sup>rd</sup>& 4<sup>th</sup>
  - May 20<sup>th</sup> – Seniors – Scholarship Paperwork Due
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### **Front Door Agency Report** (Liaison: Mary O'Reilly)

This past month (February), CGS supported the Get-Well Buddy Bag drive for the Front Door Agency (FDA) and Mary's House. Many people contributed to this drive by selecting items, purchasing them, dropping them off, sorting them and then checking the family bags, it was greatly appreciated and a huge success. We were able to collect 370 medical items and supplies that were distributed among the 18 FDA families and Mary's House. This also included 1 humidifier that the Mary House residents will use throughout the season. The FDA was very excited to receive the bags especially since they currently had sickness going through the house.

This month (March), CGS is once again connecting with the Front Door Agency (FDA) to provide Easter baskets for their families. This will be CGS' 9th year CGS has organized this Easter tradition. "Easter eggs" are available in the Auditorium on Sundays leading up to Easter which contain a child's name, age, interests, and pronoun. We ask that baskets be kept within \$30 to \$60 range to maintain consistency in size and contents. The deadline to drop off the baskets is Monday, 3/25/24, which will allow delivery to the FDA before Easter.

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### **STEPS (Support Through Education to Prevent Suicide)** (Becky Lentz)

The STEPS (Support Through Education to Prevent Suicide) committee is working on adding information regarding mental health and suicide awareness and prevention resources to our CGS website. We are also in discussion with other churches and area healthcare agencies to plan for parish training events and speakers for the upcoming year.

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### **Social Justice (Seth Bonvouloir)**

There is not much of an update to give for the SJC. We hosted on February 25th a light luncheon followed by a talk given by Fred Chisom. This event was a roaring success having about little over 50 people attend! The committee would like to thank everyone who helped make the event happen and attended.

Going forward, our focus is going to shift towards Pride Month as the LGBTQUIA+ was our other focus area as a committee for this church year.

Best regards,

Seth Bonvouloir

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**CGS Women** (Denise Thompson)

This group is looking at revitalizing and possibly expanding to include all people of CGS, not just women, and how it will re-brand and re-name. Denise Thompson will be hosting a Paint Party with light pizza served on the 17<sup>th</sup> at her art studio in Hudson. All are welcome.

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**Prayer Shawl Ministry** (Jane Wilkins)

I would like to publicly thank June White for the thousands, yes thousands of pocket prayer pieces she has made and donated. These are very popular as they are portable to be carried in pockets, purses, anywhere. June is way ahead of the rest of us in making these, while the rest of us are busy making the larger items.

We are in need of another blessing soon.

Statement of Activities 2024 Fe

	Actual Jan-Feb 2024	Budget Jan-Feb 2024	Actual Jan-Feb 2023	Budget 2024	Notes
<b>Revenues</b>					
Total Commitment Income	\$ 58,603	\$ 52,315	\$ 51,315	\$ 330,000	A
Total Non-Pledge Income	\$ 1,461	\$ 5,560	\$ 4,830	\$ 33,000	
Special Commitments					
3010 Easter & Lent	\$ -	\$ -	\$ -	\$ 6,000	
3011 Christmas	\$ 25	\$ -	\$ -	\$ 6,000	
3012 Lent	\$ -	\$ -	\$ 284	\$ -	
Total Special Commitments	\$ 25	\$ -	\$ 284	\$ 12,000	
Total Loose Offerings	\$ 607	\$ 450	\$ 539	\$ 3,000	
Special Contributions					
3030 Baptisms	\$ 20	\$ 50	\$ 50	\$ 50	
3031 Weddings	\$ -	\$ -	\$ -	\$ 200	
3033 Funerals	\$ 250	\$ 700	\$ 700	\$ 2,000	
3034 Wine, Wafer, Candles	\$ 56	\$ -	\$ -	\$ 150	
3035 Other Spec. Cont.	\$ 3,050	\$ 300	\$ 1,403	\$ 2,000	B
3036 Altar Flower Gifts	\$ 60	\$ 166	\$ -	\$ 1,000	
Total Special Contributions	\$ 3,186	\$ 1,216	\$ 2,153	\$ 5,400	
Total Endowment	\$ -	\$ -	\$ -	\$ 55,000	
Building Use					
3061 A A Meetings	\$ 1,672	\$ 2,404	\$ 2,160	\$ 10,500	
3062 Other Hall Rentals	\$ 105	\$ 275	\$ 275	\$ 1,700	
Total Building Use	\$ 1,777	\$ 2,679	\$ 2,435	\$ 12,200	
Total Fundraising	\$ -	\$ -	\$ -	\$ 5,750	
Total Diocesan Grants	\$ -	\$ -	\$ -	\$ 23,125	
<b>Total Revenues</b>	<b>\$ 65,909</b>	<b>\$ 62,220</b>	<b>\$ 61,556</b>	<b>\$ 479,475</b>	
<b>Expenses</b>					
A) Clergy & Staff Salaries					
1) Rector					
4001 Rector Salary	\$ 12,625	\$ 12,625	\$ 8,261	\$ 75,747	
4010 Rector Housing Allowance	\$ 3,000	\$ 2,600	\$ 4,800	\$ 15,600	
4012 Rector/Curate Pension	\$ 3,754	\$ 2,667	\$ 2,503	\$ 16,000	
4014 Rector Self Employment Tax	\$ -	\$ -	\$ -	\$ 6,987	
4016 Rector Health/Dental Life	\$ 2,416	\$ 2,417	\$ 2,282	\$ 14,500	
Total 1) Rector	\$ 21,795	\$ 20,308	\$ 17,845	\$ 128,834	
Total 2) Curate	\$ -	\$ -	\$ -	\$ 20,418	
4) Parish Administrator					
4035 Parish Administrator Salary	\$ 9,037	\$ 9,037	\$ 8,627	\$ 54,221	
4036 Parish Administrator Pension	\$ 788	\$ 813	\$ -	\$ 4,879	
4037 Parish Administrator Taxes	\$ 691	\$ 663	\$ 660	\$ 3,977	
Total 4) Parish Administrator	\$ 10,516	\$ 10,513	\$ 9,287	\$ 63,077	
Total 5) Communications/Outreach	\$ 1,265	\$ 1,283	\$ -	\$ 7,700	
Total A) Clergy & Staff Salaries	\$ 33,576	\$ 32,104	\$ 27,133	\$ 220,029	

Statement of Activities 2024 Fe

	Actual Jan-Feb 2024	Budget Jan-Feb 2024	Actual Jan-Feb 2023	Budget 2024	Notes
B) Church Overhead					
1) Staff Taxes					
5001 Staff Social Security	\$ 2,859	\$ 2,522	\$ 3,333	\$ 15,131	
5002 Staff Medicare	\$ 669	\$ 592	\$ 779	\$ 3,551	
Total 1) Staff Taxes	\$ 3,528	\$ 3,114	\$ 4,112	\$ 18,682	
Total 3) Staff Pensions	\$ 136	\$ 142	\$ (319)	\$ 850	
Total 4) Health, WC, Disab, Life Ins.	\$ 254	\$ -	\$ -	\$ 1,280	
Total 5) Staff Development	\$ 200	\$ 333	\$ -	\$ 2,000	
Total B) Church Overhead	\$ 4,118	\$ 3,589	\$ 3,793	\$ 22,812	
C) Office Overhead					
1) Telephone & Internet					
6001 Telephone & Internet	\$ 411	\$ 833	\$ 264	\$ 5,000	
6002 Cell phone Expense	\$ 100	\$ 100	\$ 100	\$ 600	
6003 Internet Service	\$ 479	\$ -	\$ -	\$ -	
Total 1) Telephone & Internet	\$ 991	\$ 933	\$ 364	\$ 5,600	
Total 2) Postage	\$ 466	\$ 583	\$ 339	\$ 4,150	
3) Copy & Print					
6020 Paper	\$ -	\$ 120	\$ 73	\$ 800	
6021 Copier Lease, Contract, Supp	\$ 714	\$ 1,000	\$ 698	\$ 6,000	
6022 Outsource Printing	\$ 242	\$ 250	\$ -	\$ 1,000	
Total 3) Copy & Print	\$ 956	\$ 1,370	\$ 770	\$ 7,800	
4) Office Expenses					
6030 Office Supplies	\$ 924	\$ 833	\$ 343	\$ 5,000	
6033 Bank Charges	\$ 288	\$ 300	\$ 218	\$ 2,000	
Total 4) Office Expenses	\$ 1,212	\$ 1,133	\$ 561	\$ 7,000	
Total 7) Computer Expenses	\$ 1,307	\$ 2,040	\$ 2,171	\$ 12,240	
Total 8) Financial review	\$ -	\$ -	\$ -	\$ 5,000	
Total 9) Safe Church Personnel Safe	\$ 50	\$ 100	\$ 20	\$ 500	
Total C) Office Overhead	\$ 4,981	\$ 6,160	\$ 4,226	\$ 42,290	
Total D) Diocesan Assessment	\$ 11,646	\$ 11,667	\$ 10,824	\$ 70,000	
F) Worship					
1) Organist/Music Program					
8001 Senior Choir	\$ -	\$ 292	\$ (1,023)	\$ 1,750	
8004 General music expenses	\$ 472	\$ 167	\$ 425	\$ 1,000	
8005 Substitutes	\$ -	\$ -	\$ 200	\$ -	
8006 Instrument Maintenance	\$ 375	\$ 375	\$ -	\$ 2,250	
Total 1) Organist/Music Program	\$ 847	\$ 834	\$ (398)	\$ 5,000	
Total 2) Music Director	\$ 4,358	\$ 4,358	\$ 8,585	\$ 26,150	
Total 3) Supply Clergy	\$ 300	\$ 300	\$ 450	\$ 3,300	
Total 4) Altar Flowers	\$ -	\$ 360	\$ 180	\$ 2,200	
Total 5) Candles, Bread & Wine	\$ -	\$ 40	\$ 36	\$ 885	
Total F) Worship	\$ 5,505	\$ 5,892	\$ 8,853	\$ 37,535	

Statement of Activities 2024 Fe

	Actual Jan-Feb 2024	Budget Jan-Feb 2024	Actual Jan-Feb 2023	Budget 2024	Notes
G) Building & Grounds					
1) Property					
9001 Trash Removal	\$ 465	\$ 500	\$ 544	\$ 3,000	
9003 Sexton Supplies	\$ 10	\$ 200	\$ 98	\$ 1,100	
9004 Equipment Maintenance	\$ 2,624	\$ 1,950	\$ 1,950	\$ 5,000	
9005 Grounds Maintenance	\$ 999	\$ 300	\$ 262	\$ 3,500	
9006 Building Maintenance	\$ 1,399	\$ 1,500	\$ 3,024	\$ 9,000	
9007 Projects	\$ -	\$ -	\$ -	\$ 6,000	
9009 Building Supplies	\$ 639	\$ 550	\$ 582	\$ 3,400	
Total 1) Property	\$ 6,136	\$ 5,000	\$ 6,461	\$ 31,000	
2) Utilities					
9011 Electricity	\$ 3,031	\$ 1,200	\$ 3,294	\$ 7,200	
9012 Natural Gas	\$ 1,087	\$ 1,467	\$ 4,130	\$ 8,800	
9013 Water	\$ 1,031	\$ 796	\$ 796	\$ 5,000	
9014 Waste Water	\$ 354	\$ 453	\$ 421	\$ 3,000	
9015 Capital Improvement Loan	\$ 64	\$ 67	\$ 220	\$ 400	
Total 2) Utilities	\$ 5,567	\$ 3,982	\$ 8,861	\$ 24,400	
Total 3) Insurance	\$ 2,623	\$ 2,775	\$ -	\$ 11,000	
Total 4) Sexton Salary	\$ 175	\$ 500	\$ 1,798	\$ 3,000	
Total 5) Cleaning Company	\$ 1,255	\$ 2,500	\$ -	\$ 15,000	
Total G) Building & Grounds	\$ 15,755	\$ 14,757	\$ 17,120	\$ 84,400	
H) Christian Education					
Total 1) Adult	\$ (403)	\$ 583	\$ 298	\$ 3,500	C
Total 2) Children	\$ 149	\$ 200	\$ 526	\$ 800	
Total 3) Youth	\$ -	\$ 200	\$ -	\$ 800	
Total 4) Youth Director Salary	\$ 1,875	\$ 1,875	\$ 1,790	\$ 9,376	
Total 5) Sunday School Coordinator	\$ 1,847	\$ 1,847	\$ 1,790	\$ 9,237	
Total 6) Nursery	\$ -	\$ 167	\$ -	\$ 1,000	
Total H) Christian Education	\$ 3,469	\$ 4,873	\$ 4,405	\$ 24,713	
I) Other Programs & Org.					
1) Fellowship & Special Events					
9200 Fellowship Supplies	\$ 23	\$ 400	\$ 401	\$ 1,600	
9204 Food License	\$ -	\$ -	\$ -	\$ 100	
9208 Miscellaneous	\$ -	\$ -	\$ -	\$ 500	
Total 1) Fellowship & Special Events	\$ 23	\$ 400	\$ 401	\$ 2,200	
2) Stewardship					
9211 Offering Envelopes - Monthly	\$ 12	\$ -	\$ -	\$ 351	
9217 Committee Expenses	\$ -	\$ -	\$ -	\$ 100	
Total 2) Stewardship	\$ 12	\$ -	\$ -	\$ 451	
Total I) Other Programs & Org.	\$ 35	\$ 400	\$ 401	\$ 2,651	
<b>Total Expenses</b>	<b>\$ 79,600</b>	<b>\$ 79,441</b>	<b>\$ 77,324</b>	<b>\$ 504,430</b>	
<b>Net Total</b>	<b>\$ (13,692)</b>	<b>\$ (17,222)</b>	<b>\$ (15,768)</b>	<b>\$ (24,955)</b>	

Statement of Activities 2024 Fe

	<b>Actual Jan- Feb 2024</b>	<b>Budget Jan- Feb 2024</b>	<b>Actual Jan-Feb 2023</b>	<b>Budget 2024</b>	<b>Notes</b>
A - Unexpected Annual Gifts paid in full					
B - Employer Matching Gifts					
C - Expenses will catch up to tuitions/donations					