



**Church of the Good Shepherd
Vestry Meeting Minutes
Tuesday, April 16, 2024**

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

1. The meeting was called to order at 7:01 pm by Pastor Kathy. Thom Arpin offered a prayer to open the meeting.
2. Pastor Kathy led a brief reflection and study on John 10:11-18.
3. Vestry Discussion – Pastor Kathy then led the Vestry through a follow up discussion of the priorities and goals that came out of the Vestry retreat and staff meeting (see attached summary) which will become the basis for a small group of 5-6 parishioner strategic planning committee to develop a plan to meet those goals.
4. Reports. Reports received from clergy, lay leaders, various committees and other ministries are attached to these minutes.

Pastor Kathy reviewed her written report with the Vestry. She further shared recent pastoral concerns among the congregation, reminding the present Vestry members of their confidential nature.

Hearing no further discussion or questions,

MOTION: A motion was made by **Amey Fuller** and seconded by **Jane Wilkins** to accept and place the reports on file. The motion carried unanimously.

Financial Reports and Treasurer's Review.

Amey Fuller then summarized the past month's finances as "very average and very unexciting" emphasizing that this was good news as this meant there were no financial issues, and income and expenses were in good shape. She then added the generous donations and contributions from Easter added to the overall good health of the finances.

Pastor Kathy stated that we did receive a Fair Share Adjustment in the amount of \$8700.00.

Don Yelton asked if we had received the funds from the federal government yet. Pastor Kathy responded that we have not received them yet.

Kathy Cormier asked if the financial reports could include the formulas so that we could better see the calculations for the various line items. Pastor Kathy responded that she will work with John Budzyna to see if a live version of the reports could be made available as read-only or protected.

Hearing no further discussion or questions,

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

5. Business

- End 68 Hours of Hunger. After the very informational and well- received Adult Forum presentation, parishioner Louise Bessler would like to spearhead a monthly food collection for the organization. This was met with enthusiastic approval from the Vestry.
- CGS Women. Denise Thompson shared that after a meeting in March to discuss CGS Women and a possible rotation in leadership, a small task group had met to discuss how to re-energize and move the group forward. The suggestions from the task group included opening the group to all members and friends of the parish, and changing the name of the group to CGS Gathers! and focusing on fellowship activities to include programming by invited speakers on a variety of topics, trips and activities to local museums, dine-out opportunities, and the traditional Christmas party. A meeting with Pastor Kathy and the task group is set for May to formalize the new group.
- Realm Update. Michael Engelsen reported on the status of updating Realm to use as a tool for membership tracking and congregational connection. He explained that the lay volunteer team had developed a three step process that included: (1) instructional videos on how to use Realm and update personal profiles, (2) a survey that would be distributed to folks who have not self-updated their Realm profile. The survey will populate Realm with information that people like Kathy and Nancy can use for running reports to see how people are engaging with different groups at CGS, and 3) reaching out to anyone who needs a bit more help with getting set up with Realm.

Thom Arpin added that when Realm is rolled out it's important for everyone to bear in mind that Realm is a vital part of our Renewal Works initiative. Being connected through Realm is a tool to keep everyone up to date with important communications and programs related to Renewal Works.

- New Lay Associate Hire. Pastor Kathy reported that she was in the final stages of hiring a Lay Associate, stating that the Executive Committee and staff had met with George Swenson, a June graduate from the School of Ministry, presently serving as ministerial intern at St. Andrews-Hopkinton. With their approval, she will be reaching out to George with an offer.

6. For the Good of the Order.

- Susan Nutting reminded the Vestry that the first collection for the Rector's Discretionary Fund and non-profit organization will happen at the end of the month, and we should remember to add this to the Sunday announcements.

- Amanda Blair shared the joyous occasion of the baptism of Jackie Marshall's son, CJ, on Easter.
- Deacon Nancy extended an invitation for all Vestry members to attend and participate in the services at Aynsley Place and the Courville at Nashua, sharing that the services were well attended by the residents and such a joy to be a part of.
- Pastor Kathy shared her thanks and gratitude for all the people that made Holy Week events and services happen and all those that attended those services and events. There were 182 in attendance at Easter service along with the opportunity to meet with a former parishioner that returned to CGS for the Easter service.
- Amanda Blair further shared that after the 10 am Easter service she ran into a visitor to that service at a local eatery, and the visitor shared that she enjoyed the service and that she felt such good energy at CGS.
- Pastor Kathy shared her thanks and gratitude for all that the Vestry does and all the things CGS does!

There being no other business, upon motion made by **Amey Fuller**, seconded by **Jane Wilkins**, and hearing no objection, the meeting was adjourned at 8:30 p.m.

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

Church of the Good Sheperd Priorities/Call (Sacred Bundle)

As determined at the Vestry Retreat March 16, 2024 and supplemented by staff insights gathered at the staff retreat on February 24, 2024 Staff Retreat

To follow the Baptismal Covenant as found on page 304 of the BCP

Especially in the following ways

1. Radical Hospitality/Openness and Connection
 - a. Goals
 - i. Inclusivity
 - ii. Intergenerational engagement
 - iii. A welcoming, secure and safe building for people of all backgrounds and abilities
2. Authenticity
 - a. Goals
 - i. Provide safe places to be oneself
 - ii. Nurture the ability to test ourselves and change our assumptions and behaviors
 - iii. Facilitate Honest and open conversations
 - iv. Encourage and engage people's charisms
3. Support for the Greater Nashua Community and beyond (or Advocate for, support, and walk alongside the marginalized)
 - a. Goals
 - i. Provide financial and resource support to local agencies
 - ii. Open our building to communities in need (such as recovery groups)
 - iii. Become educated in the needs of our community
 - iv. Nurture volunteerism that is formative for the volunteer
4. Strong Pastoral Care for One Another (Clergy and Lay)
 - a. Goals
 - i. Strengthen one another through love and affirmation
 - ii. Be present with one another in times of crisis
 - iii. Provide support groups and healing circles
 - iv. Learn how to resolve conflict in healthy ways
 - v. Promote stewardship and care for the Church and its community
5. Spiritual Curiosity and Growth
 - a. Goals
 - i. Support people in discernment
 - ii. Nurture self-reflection, both individual and communal
 - iii. Meet Christ in all people
 - iv. Understand our Episcopal identity
 - v. Develop our trust in God, the Trinity
6. Joyful and Vibrant Community
 - a. Goals
 - i. Strong Music program

- ii. Opportunities to laugh and celebrate together
- iii. Inviting and joyful spaces

How are we supporting our priorities—are they evident in the “spokes”?

- Programming (Fellowship, Formation, and Worship)
- Infrastructure (Finances, Building, Online Presence)
- Human Resources (Lay and Clergy)
- Community Engagement (Local Community, Diocesan, Interfaith, World)

Practice:

Radical Hospitality

APRIL 2024 REPORTS TO VESTRY

The Rev. Kathy Boss
Rector
Church of the Good Shepherd
Vestry Report
April 16, 2024

1. Worship

Highlights of Worship this month include:

- Holy Week!
 - I was so happy that my mother's condition improved to the point that I was able to be at CGS for Holy Week.
 - Things went very smoothly. Got very good feedback on the 10am Easter service and the way that we incorporated the children. We had 182 people at that service.
 - Had a baptism on Easter Sunday—first time we used the font at its new location and it worked very well.
 - Have debriefed with the staff and many of the volunteers and made some slight adjustments to be incorporated next Holy Week, including moving the Maundy Thursday service to 7pm so we have more time to enjoy dinner.
- Morning Prayer
 - Sarah Patton gave a wonderful sermon for morning prayer which she and Susan led, assisted by Deacon Nancy. So grateful for their ministry
 - I joined Deacon Nancy and lay volunteers at Aynsley, and Courville this month and did a full Easter service for the residents at those two facilities.
- There was one funeral this month for Arvid Dahlbloom, a former member of CGS.

2. Formation, Fellowship and Outreach

- Adult forum is growing momentum. We've had some great presentations including 68 Hours of Hunger, Aging and Elder Care, Palm crosses, and the CGS Book Group
- Spirituality and Aging started last week, and Sacred Ground's first class of the series is taking place Tuesday during our Vestry meeting (a compromise we had to make to fit it in with the leaders and our schedule).
- Jeff Cooley led the first of two sessions on King David Sunday evening. His talk was attended by 16 people

- In May, Emily Adams will be teaching a class on Goldwork Embroidery. Look for more information on that in this week's online announcements and in your Sunday bulletin.
- Louise Bessler is interested in starting a monthly collection for End 68 Hours of Hunger

3. Community Involvement and Collaboration

- Nashua Area Interfaith Council Board Member
 - Sacred Poetry Event, which I helped to organize, was a big success. We had over 35 people in attendance.
 - We are also planning a book group on "Our Neighbor's Faith" that will be facilitated by NAIC Board Members. You can find the flyer and a link to register here: [May Book Group Flyer.docx](#)
- United Way Advisory Board Member
 - One major piece of news to be aware of from UWGN is that Stepping Stones, a program for youth based out of the United Way, will be closing its doors. There are currently 11 youth housed in its transitional living program. The UW is looking for meals, financial support, and help with the drop in center. If you'd like more information on this, please let me know.
- 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

- We are in the final stages of hiring a lay associate for CGS. George Swenson had his final interview meeting with members of the staff and of the vestry leadership team. It went very well. I plan on making him an offer. If all goes as we hope it will, he will be working $\frac{3}{4}$ time for us and $\frac{1}{4}$ time for the Diocese. I will fill you in on his background at the Vestry meeting.
- We received an \$8,700 fair share reduction from the Diocese—Yay!
- Today, just prior to Vestry meeting, I am meeting with the lay volunteer team that is working on updating Realm and making it a robust tool for connecting the congregation.
- We have begun using an online program offered through the Episcopal Church to collect our data for the yearly Parochial Report—services, private communions, funerals etc... It shows our average Sunday Attendance (not including last week) at 126 in person and 36 online. Including Morning Prayer, private communions,

Centering prayer, etc... we have held 96 services since the beginning of the year.
Whew!! 😊

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

- Our Kids Commissioner, and Diocesan Council member
- No report as I was unable to attend these meetings in March due to my mother's illness
- I was asked to reflect at the Clergy Lenten Quiet Day on priestly ordination vows. If you would like to read what I presented that day, you can read it here: [Clergy Quiet Day March 2024 Reflection KBoss.docx](#).

Respectfully submitted,

The Reverend Kathy Boss, Rector

Deacon's Report (Rev. Nancy Meyer)

Deacon's Report to Vestry March-April 2024

Pastoral Care

The Lay Pastoral Care Team met March 24, 2024.

Currently there are 16 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.

An Easter Service was given by Pastor Kathy at Aynsley Place April 1 with 13 attending (5 from CGS). The Easter Service for Courville was rescheduled from April 4 to April 11 in light of the predicted winter storm. Pastor Kathy is doing that service also.

Current Pastoral Care issues will be covered at the meeting by Pastor Kathy.

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 with all Holy Week and Easter services except the 8am Easter service. I also conducted the Easter service at The Huntington,

Aging & Spirituality

The graduate group (Sage Wannabees) completed their discussion of dementia, depression, loneliness and suicide and will be discussing loss of independence/dependence at the April meeting.

A new class of 10 will begin in April. This class will be on Saturdays to allow people who are working to take the class.

Pastor Kathy and I continue to work on getting the course online with the Diocese through the School for Ministry. The Interfaith Task Force will meet again in early May.

Personal Development

I participate in the weekly Contemplative Prayer time and the book study that follows, at times leading them for Pastor Kathy.

I completed a Lenten study on the Baptismal Covenant.

I attended the Clergy Lenten Quiet Day.

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 attended the Vestry retreat.

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.

April 2024 Senior Warden Report (Sue Corman)

The annual Vestry retreat was held on Saturday March 16. Highlights of the agenda were discussions of “What is our Sacred Bundle”, what is CGS’s core identity and how do we nurture it. We also took a tour of the church property to look through the eyes of a visitor, how welcoming it is, how easy it is to navigate. These topics were collectively discerned and are part of year-round stewardship. Stewardship is not just about pledging. My work with the Fundraising Committee continues as well as working to have coffee hour run smoothly.

Fundraising Committee The group met on April 7 to further plan details of the Holiday Stroll plan and gather updates on the Comedy Night options. We discussed other fundraising options for the year to be added to our calendar. Our first Dine-out night held on Thursday April 4, at Margaritas in Nashua was well attended despite the snow, fundraising results for this event are pending from Margaritas.

Harless Scholarship Applications are open

Junior Warden’s Report (Don Yelton)

CGS Property Committee Meeting Minutes

Date: April 2, 2024

Attendees: Don Yelton, Wayne Blair, Jack Shroeder, Mark Crepeau, John Budzyna

Notes Prepared by Don Yelton, Vestry Junior Warden

1. Bids for cleaning all carpets excluding sanctuary (John B, May)
2. New thermostat, Viking vendor, wall repair not done (John/Jack)
3. Sump pump repaired, awaiting final cost
4. Wall repair downstairs (Jack to get estimate for concrete)
5. Pipe in basement leaks after no need for heat (John B)
6. Patch wall where water leaks damaged (Jack costing)
7. Humidifier control failure, original request was in October, talk to person who proposed the initial solution. (Jack/John)
8. Roof leak (Jack to schedule, Jason Dabois (?) right solution?)
9. Dishwasher (John to schedule repair if not cost probative)

Did not discuss the water ponding outside of Function Hall door. Drain may not be installed properly.

Next meeting in May will review 2024 property/maintenance budget and classify requirements. Distribute budget data prior to the meeting.

Treasurer's Report (Amey Fuller)

The financials are attached and are mostly on target.

Of note, we appear to be ahead on pledging, but that is because some people pay their whole pledge early in the year.

Easter did very well, including the sale of flowers for the service.

I am quite optimistic!

Nursery & Sunday School (Kate Engle, Director)

We had a good Lent and Easter in Sunday School. At the beginning of the season, the kids hid away an alleluia banner under the alter. We offered a take home calendar of activity ideas for Lent, and had regular classes talking about the Easter story. On Easter Sunday, we made individual alleluia banners on sticks, the kids found the alleluia banner hidden behind the alter, and they enjoyed a Family Eucharist with eggs to take home at the end. Average attendance in March was 65%, or 14 kids and 4 teachers per week.

Youth Group (Nancy Madeira, Director)

April 5, 2024 weekly newsletter

Hi Everyone,

Hope you all had a great week and had a wonderful Easter with family & friends. Below is the list of upcoming events – especially the **30 Hour Fast** – May 3rd & 4th. Eileen & Leo have put a lot into the planning for the Fast. Please mark your calendars – take time off from work if needed & get homework / projects done early. This is a requirement for the Confirmation Group, and we need you all there.

Confirmation Group – An email will be sent out in preparation for Sunday. Be sure you read through the email and let me know if there are any questions. **Please** be on time.

Schedule – April 7, 2024

6:00 – 7:15pm – Youth Group –

- **Confirmation Class** – 6:00-7:00pm – Meet in the Lounge
 - Year 1 – Mark 4 – Transform
 - Bring Red Binders – Book, Mentors & Service Hour
 - Review - Mark 2 Teach & Mark 3 Tend

Youth Room – 6:00-7:00pm – Eileen & Leo

- Second Sunday of Easter – Message of Peace
- Cornerstone – add your stones to the wall
- Candle – Wait to be invited into the Lounge – Bring Candle

** Gather for Candle – Meet in the lounge – 7:00 – 7:10

Important

Dates – Mark your Calendars

2024 Confirmation Classes - 5 Marks of Love

- **Confirmands – Mentor Meetings – Forward Information**
- Confirmation Class - Mark 4 – Transform – April 7th
- Confirmation Class - Mark 5 – Treasure – May 19th
- 30 Hour Fast – **Requirement for Confirmation Group** – May 3rd & 4th

Upcoming Dates

- April – 22nd-26th – Spring Break
- May 3rd & 4th – 30 Hour Fast – All Youth schedule accordingly
- Mission Trip Meeting – TBD
- May 15th – Seniors – Scholarship Paperwork Due

Let me know if there are any questions via email or text – [redacted]

Blessings,

Nancy

Convention Delegate / Southern Convocation (Marybeth Snow)

The Southern Convocation did not meet during Holy week and will resume with the April 23rd Zoom only meeting for this month.

Front Door Agency Report (Liaison: Mary O'Reilly)

During the month of March, CGS was once again connected with the Front Door Agency (FDA) to provide Easter baskets for their families. This was CGS' 9th year of organizing this Easter tradition. "Easter eggs" were available in the Auditorium on Sundays leading up to Easter which contain a child's name, age, interests, and pronoun. Our generous parishioners donated Easter Baskets to 25 children at the Front Door Agency, aged 2 months through 15 years old. The baskets were filled with all sorts of goodies for the children. All baskets were dropped off to the Front Door Agency before Easter. These baskets brought joy to the children on Easter morning!

No future events are planned at this time.

STEPS (Support Through Education to Prevent Suicide) (Rebecca Lentz)

Nothing to report at this time

Gingerbread Village (Diane Robinson)

Nothing to report at this time

CGS Ushers (Sharmini Peiris)

No changes since the last report, we have the usher slots filled and had sufficient coverage for all the Holy Week services.

Social Justice Committee (Seth Bonvouloir)

We did not meet in March and we are going to meet this upcoming Sunday (4/21) following the 10AM service. We will be discussing Nashua Pride and what we want to do for participation since the second focus of the committee for this church year was LGBTQIA+ individuals/ rights.

Statement of Activities 2024 Mar.xlsx

	Actual Jan-Mar 2024	Budget Jan-Mar 2024	Actual Jan-Mar 2023	Budget Jan-Dec 2024	Notes
Revenues					
Total Commitment Income	\$ 90,260	\$ 84,447	\$ 83,402	\$ 330,000	
Total Non-Pledge Income	\$ 4,796	\$ 7,501	\$ 6,771	\$ 33,000	
Special Commitments					
3010 Easter & Lent	\$ 5,812	\$ 6,000	\$ 650	\$ 6,010	
3011 Christmas	\$ 25	\$ -	\$ -	\$ 6,000	
Total Special Commitments	\$ 7,222	\$ 6,000	\$ 1,034	\$ 12,010	
Total Loose Offerings	\$ 842	\$ 650	\$ 852	\$ 3,000	
Special Contributions					
3030 Baptisms	\$ 120	\$ 50	\$ 50	\$ 50	
3031 Weddings	\$ -	\$ -	\$ -	\$ 200	
3032 Easter/Christmas Flowers	\$ 1,385	\$ -	\$ -	\$ -	
3033 Funerals	\$ 250	\$ 700	\$ 700	\$ 2,000	
3034 Wine, Wafer, Candles	\$ 106	\$ 50	\$ -	\$ 150	
3035 Other Spec. Cont.	\$ 3,050	\$ 450	\$ 878	\$ 2,000	
3036 Altar Flower Gifts	\$ 185	\$ 249	\$ -	\$ 1,000	
Total Special Contributions	\$ 3,711	\$ 1,499	\$ 1,628	\$ 5,400	
Total Endowment	\$ -	\$ -	\$ -	\$ 55,000	
Building Use					
3061 A A Meetings	\$ 2,654	\$ 3,694	\$ 3,450	\$ 10,500	
3062 Other Hall Rentals	\$ 205	\$ 425	\$ 425	\$ 1,700	
Total Building Use	\$ 2,859	\$ 4,119	\$ 3,875	\$ 12,200	
Fundraising					
3071 Harvest Fair	\$ -	\$ -	\$ -	\$ 500	
3078 Gingerbread Village	\$ -	\$ -	\$ -	\$ 4,500	
3079 Misc. Fundraisers	\$ 213	\$ -	\$ 266	\$ 750	
Total Fundraising	\$ 213	\$ -	\$ 266	\$ 5,750	
Total Diocesan Grants	\$ -	\$ -	\$ -	\$ 23,125	
Total Revenues	\$ 109,903	\$ 104,216	\$ 97,829	\$ 479,485	
Expenses					
A) Clergy & Staff Salaries					
1) Rector					
4001 Rector Salary	\$ 18,937	\$ 18,937	\$ 14,625	\$ 75,747	
4010 Rector Housing Allowance	\$ 3,900	\$ 3,900	\$ 7,500	\$ 15,600	
4012 Rector/Curate Pension	\$ 3,754	\$ 4,000	\$ 5,006	\$ 16,000	
4014 Rector Self Employment Taxes	\$ -	\$ 1,747	\$ 1,693	\$ 6,987	A
4016 Rector Health/Dental Life	\$ 3,624	\$ 3,625	\$ 3,423	\$ 14,500	
Total 1) Rector	\$ 30,215	\$ 32,208	\$ 32,246	\$ 128,834	
Total 2) Curate	\$ -	\$ -	\$ -	\$ 20,418	

Statement of Activities 2024 Mar.xlsx

	Actual Jan-Mar 2024	Budget Jan-Mar 2024	Actual Jan-Mar 2023	Budget Jan-Dec 2024	Notes
4) Parish Administrator					
4035 Parish Administrator Salary	\$ 13,555	\$ 13,555	\$ 13,135	\$ 54,221	
4036 Parish Administrator Pension	\$ 1,182	\$ 1,220	\$ 1,095	\$ 4,879	
4037 Parish Administrator Taxes	\$ 1,037	\$ 994	\$ 840	\$ 3,977	
Total 4) Parish Administrator	\$ 15,774	\$ 15,769	\$ 15,070	\$ 63,077	
5) Communications/Outreach					
4038 Communications & Outreach Coord	\$ 1,705	\$ 1,925	\$ -	\$ 7,700	
Total 5) Communications/Outreach	\$ 1,705	\$ 1,925	\$ -	\$ 7,700	
Total A) Clergy & Staff Salaries	\$ 47,694	\$ 49,903	\$ 47,316	\$ 220,029	
B) Church Overhead					
1) Staff Taxes					
Total 1) Staff Taxes	\$ 5,247	\$ 4,670	\$ 6,055	\$ 18,682	
Total 3) Staff Pensions	\$ 204	\$ 212	\$ 429	\$ 850	
Total 4) Health, WC, Disab, Life Ins.	\$ 254	\$ -	\$ -	\$ 1,280	
Total 5) Staff Development	\$ 200	\$ 500	\$ -	\$ 2,000	
Total B) Church Overhead	\$ 5,906	\$ 5,383	\$ 6,484	\$ 22,812	
C) Office Overhead					
Total 1) Telephone & Internet	\$ 1,461	\$ 1,400	\$ 994	\$ 5,600	
Total 2) Postage	\$ 806	\$ 875	\$ 742	\$ 4,150	
Total 3) Copy & Print	\$ 2,854	\$ 1,990	\$ 2,552	\$ 7,800	
Total 4) Office Expenses	\$ 1,812	\$ 1,760	\$ 1,395	\$ 7,000	
Total 7) Computer Expenses	\$ 1,950	\$ 3,060	\$ 3,206	\$ 12,240	
Total 8) Financial review	\$ -	\$ -	\$ -	\$ 5,000	
Total 9) Safe Church Personnel Safety	\$ 50	\$ 150	\$ 20	\$ 500	
Total C) Office Overhead	\$ 8,933	\$ 9,235	\$ 8,910	\$ 42,290	
Total D) Diocesan Assessment	\$ 17,469	\$ 17,500	\$ 16,236	\$ 70,000	
F) Worship					
1) Organist/Music Program					
8001 Senior Choir	\$ -	\$ 438	\$ (981)	\$ 1,750	
8004 General music expenses	\$ 1,322	\$ 250	\$ 584	\$ 1,000	B
8005 Substitutes	\$ 350	\$ -	\$ 2,375	\$ -	
8006 Instrument Maintenance	\$ 685	\$ 563	\$ 914	\$ 2,250	
Total 1) Organist/Music Program	\$ 2,357	\$ 1,250	\$ 2,892	\$ 5,000	
2) Music Director					
8030 Music Director	\$ 6,537	\$ 6,537	\$ 12,837	\$ 26,150	
Total 2) Music Director	\$ 6,537	\$ 6,537	\$ 12,837	\$ 26,150	
3) Supply Clergy					
8031 Supply Clergy	\$ 941	\$ 300	\$ 675	\$ 3,300	C
Total 3) Supply Clergy	\$ 941	\$ 300	\$ 675	\$ 3,300	

Statement of Activities 2024 Mar.xlsx

	Actual Jan-Mar 2024	Budget Jan-Mar 2024	Actual Jan-Mar 2023	Budget Jan-Dec 2024	Notes
4) Altar Flowers					
8050 Sunday Flowers	\$ -	\$ 585	\$ 360	\$ 1,800	
8051 Easter, Christmas, Other	\$ -	\$ -	\$ (10)	\$ 400	
Total 4) Altar Flowers	\$ -	\$ 585	\$ 350	\$ 2,200	
5) Candles, Bread & Wine					
8060 Candles	\$ 395	\$ 135	\$ 216	\$ 335	
8061 Wafer	\$ 24	\$ 120	\$ 102	\$ 400	
8062 Wine	\$ -	\$ 40	\$ 36	\$ 150	
Total 5) Candles, Bread & Wine	\$ 419	\$ 295	\$ 354	\$ 885	
Total F) Worship	\$ 10,254	\$ 8,968	\$ 17,107	\$ 37,535	
G) Building & Grounds					
1) Property					
9001 Trash Removal	\$ 776	\$ 750	\$ 776	\$ 3,000	
9003 Sexton Supplies	\$ 68	\$ 300	\$ 297	\$ 1,100	
9004 Equipment Maintenance	\$ 3,386	\$ 2,150	\$ 2,000	\$ 5,000	D
9005 Grounds Maintenance	\$ 1,109	\$ 800	\$ 262	\$ 3,500	
9006 Building Maintenance	\$ 1,769	\$ 2,250	\$ 5,236	\$ 9,000	
9007 Projects	\$ -	\$ -	\$ -	\$ 6,000	
9009 Building Supplies	\$ 1,133	\$ 625	\$ 657	\$ 3,400	
Total 1) Property	\$ 8,241	\$ 6,875	\$ 9,227	\$ 31,000	
2) Utilities					
9011 Electricity	\$ 3,031	\$ 1,800	\$ 4,612	\$ 7,200	
9012 Natural Gas	\$ 2,787	\$ 2,200	\$ 5,203	\$ 8,800	
9013 Water	\$ 1,089	\$ 1,149	\$ 1,149	\$ 5,000	
9014 Waste Water	\$ 553	\$ 678	\$ 613	\$ 3,000	
9015 Capital Improvement Loan	\$ 96	\$ 100	\$ 255	\$ 400	
Total 2) Utilities	\$ 7,556	\$ 5,927	\$ 11,833	\$ 24,400	
Total 3) Insurance	\$ 2,623	\$ 2,775	\$ 2,623	\$ 11,000	
Total 4) Sexton Salary	\$ 175	\$ 750	\$ 2,228	\$ 3,000	
Total 5) Cleaning Company	\$ 2,335	\$ 3,750	\$ -	\$ 15,000	
Total G) Building & Grounds	\$ 20,929	\$ 20,077	\$ 25,911	\$ 84,400	
H) Christian Education					
Total 1) Adult	\$ (140)	\$ 875	\$ 144	\$ 3,500	
Total 2) Children	\$ 149	\$ 200	\$ 551	\$ 800	
Total 3) Youth	\$ -	\$ 200	\$ 188	\$ 800	
Total 4) Youth Director Salary	\$ 2,813	\$ 2,813	\$ 2,685	\$ 9,376	
Total 5) Sunday School Coordinator	\$ 2,771	\$ 2,771	\$ 2,685	\$ 9,237	
Total 6) Nursery	\$ -	\$ 250	\$ -	\$ 1,000	
Total H) Christian Education	\$ 5,593	\$ 7,109	\$ 6,253	\$ 24,713	

Statement of Activities 2024 Mar.xlsx

	Actual Jan-Mar 2024	Budget Jan-Mar 2024	Actual Jan-Mar 2023	Budget Jan-Dec 2024	Notes
I) Other Programs & Org.					
1) Fellowship & Special Events					
9200 Fellowship Supplies	\$ 120	\$ 600	\$ 401	\$ 1,600	
9204 Food License	\$ -	\$ -	\$ -	\$ 100	
9208 Miscellaneous	\$ -	\$ 125	\$ -	\$ 500	
Total 1) Fellowship & Special Events	\$ 120	\$ 725	\$ 401	\$ 2,200	
2) Stewardship					
9211 Offering Envelopes - Monthly	\$ 116	\$ -	\$ 138	\$ 351	
9217 Committee Expenses	\$ -	\$ 25	\$ -	\$ 100	
Total 2) Stewardship	\$ 116	\$ 25	\$ 138	\$ 451	
Total I) Other Programs & Org.	\$ 236	\$ 750	\$ 539	\$ 2,651	
Total Expenses	\$ 117,770	\$ 118,924	\$ 129,421	\$ 504,430	
Net Total	\$ (7,867)	\$ (14,708)	\$ (31,593)	\$ (24,945)	
A - Tiiming, will hit in April					
B - Easter Musicians year earlier, will catch up in April					
C - Kathy away for mom					
D - Unexpected furnace repair					