



"Participants in our Youth Mission Challenge in June"

**Reports to the
277th Annual Parish Meeting of
Christ Episcopal Church,
Guilford, Connecticut**

February 7, 2021

AGENDA

277TH ANNUAL PARISH MEETING OF CHRIST EPISCOPAL CHURCH GUILFORD, CONNECTICUT

5TH Sunday after the Epiphany
7 February 2021

Invocation

- Quorum declaration unable to be established
- The 277th Annual Parish Meeting will be recessed.
- The meeting will reconvene Sunday, June 6, 2021 likely in place of the Annual Parish Picnic.

Christ Episcopal Church
Guilford, Connecticut
276th Annual Parish Meeting Notes
February 9, 2020

Attendance: Approximately 70 voting members were in attendance immediately after the 10:00 a.m. service. A quorum was declared present. A lunch of "Pat Kral's Chapel-on-the-Green soup", bread, brownies and clementines were served, along with tea and coffee.

Invocation: The meeting began with a prayer led by Rector Harrison West. The Annual Parish Meeting was called to order at 12:10 p.m.

The Voting Membership List for the 276th Annual Parish Meeting and the Minutes of the 275th Annual Parish Meeting were presented, approved, and adopted.

The Nominating Committee for the 276th Annual Parish Meeting was introduced: Diane Link, John Mayo, Lisa Ste. Marie, as well as ex-officio members Senior Warden Rose Robinson, Junior Warden Alicia Bacon, and Rector Harrison West.

Report of the Nominating Committee:

Vestry Officers for 2020-2021: Senior Warden Susan Leonard in her first term of a possible three terms, Junior Warden Alicia Bacon in her second term of a possible three terms, Parish Clerk Janice Novak in her first term of a possible three terms. Acting Treasurer Ed Seibert will serve for one more term.

Vestry Members for the class of 2021: Bill Cuddy, Sudie Danaher, and Juliana Harris, all continuing members.

Vestry Members for the Class of 2022: Susan Shackford, Gabriella (de la Torre) Cabrejo, Mardee Moore, who is in her second term as Vestry member after having taken the last year of Susan Leonard's Vestry term when she became Parish Clerk.

Vestry Members for the Class of 2023: Richard Formica, Michael Haggans, and Lucy Papandrea.

Vestry Members for the Class of 2020: Rebecca Evans, Mitra Kish, and Robert McNamara, are all going off the Vestry. CEC thanks them for their service.

Delegate to the Annual Convention of the Episcopal Church in CT: Susan Pogue

Nominating Committee for the 277th Annual Parish Meeting: Beth Brause, Bet Cummiskey, Diana Stovall, and Rose Robinson.

Rector Harrison West+ asked for a motion to accept the minutes of the Annual Meeting of Christ Episcopal Church, February 3, 2019, as written and printed in the packet distributed to every attendee. The motion was made, seconded, and approved unanimously. The Rector asked for nominations from the floor. There being none, Tony Leonard moved and Laura Raymond seconded the motion that nominations be closed and the Clerk instructed to cast a unanimous ballot for the slate proposed by the Nominating Committee. The motion carried without objection.

Annual Parish Meeting Reports: The Printed Report to the 276th Annual Parish Meeting was received and accepted by acclamation.

Outreach Chair Rose Robinson read a thank-you letter for our contribution to Guilford Social Services at Christmas time.

The Rector offered thanks to Rose Robinson for three years of service as Senior Warden and Robert McNamara for his three years as service as a vestry member. Two other Vestry members, Mitra Kish and Rebecca Evans, were not available to receive applause but were thanked in absentia.

The proposed budget presented by the Vestry was passed unanimously.

Updates from the Treasurer and Finance Committee:

For the year 2019, net income of \$22.8 K was almost \$30K better than budget. This is somewhat distorted by the fact that expenses were \$37K under budget, \$20K of which was the result of the two staff vacancies that existed for most of the year. Pledge income was about \$8K under budget. Other income categories were close to or over budget, so total income was only \$6K under budget. Mr. Seibert stated that had we not exercised such restraint on spending and if we had been fully staffed for the entire year, this report would show a significant net income deficit - be dispiriting and disheartening and a cause for serious concern.

2020 Budget

The 2020 Budget approved by the Vestry shows a projected loss of \$1,500. While our stewardship numbers look good, they are not keeping pace with the increased costs of maintaining our physical plant and providing the levels of service that our parishioners desire and deserve. Mr. Seibert brought to our attention a couple of items that are somewhat different from 2019. First, on the income side, we are projecting an increase in Income from Investments because the Diocese has recommended that we increase our take-out from our endowment from 4% to 4.5%. We have been cautioned, however, that depending on performance of both the equity and fixed income markets, that the recommended take-out will probably be reduced back to 4%, if not in 2021, surely in 2022. Second, we have projected slightly lower salary and benefits costs for two reasons—one, we did not budget for a parish administrator to be hired until March 1, 2020, and two, we reduced that position from a 20-hour week to a 16-hour week, thus saving on costs of benefits. This decision was made to continue the communication director position and fund it in the operating budget.

Mr. Seibert expressed his deep appreciation to the Finance committee for its efforts during the entire year, including chair Ted Sands, Tony Leonard, Bill Cuddy, Kay

Claiborn and especially Dirck Goss, who made an extraordinary effort in helping us put the budget together.

Kudos:

The Rector commended Donna LaFata, whose work as communications director has brought us clarity and positive publicity; Tyler Jarvis, our new director of Faith Formation; Melissa Lamoreaux, whose voluntary work as bookkeeper has been stellar and much appreciated; Sheward Hagerty, Sexton and all-around achiever of many extra tasks in a gracious manner; and Mark Sullivan, Music Director whose notes in the bulletin have increased our understanding of and appreciation for "church music." He has also served in the office when Harrison has been away, answering the phone and getting publications out in a timely fashion. He thanked those who made and served a soup lunch today. Finally, the Rector called our attention to the work of Pat Daunic, who has created a 275-year long timeline to document the presence of Christ Church in Guilford, along with a reminder of all of the many other historical events that have paralleled our own. Her work will be available in permanent form as a booklet to be printed and distributed to all those who want one.

The Date for the 277th Annual Parish Meeting was set for Sunday, February 7, 2021. Adjournment with Benediction followed.

Respectfully submitted, Susan Leonard, Parish Clerk.

Current Terms of Parish Officers and Vestry Members

With their terms during the 2020-2021 year

Parish Officers:

Senior Warden: Susan Leonard (serving a first one-year term of a possible three)

Junior Warden: Alicia Bacon (serving a second one-year term of a possible three)

Treasurer: Ed Seibert (serving *pro-tem*)

Clerk: Janice Novak (serving a first one-year term of a possible three)

Vestry Class of 2021

William Cuddy

Sudie Danaher

Juliana Harris

Vestry Class of 2022

Gabriela Cabrejo

Mardee Moore

Susan Shackford (term-limited in 2021)

Vestry Class of 2023

Richard Formica (resigned 12/20 for personal reasons)

Michael Haggans

Lucy Papandrea (resigned summer 2020 to move back to Boston)

Delegates to Diocesan Convention (At the 2013 Annual Parish Meeting, rotating terms were instituted by electing delegates to 3, 2 and 1 year terms, as follows:)

Jennifer Huebner -- term expires in 2021

William Cuddy -- term expires in 2022

Alternate Delegate to Diocesan Convention

Susan Pogue – term expires in 2023

Nominating Committee for the 277th Annual Meeting

(four 1-year terms, not eligible for re-election)

Beth Brause, Bet Cummiskey, Rose Robinson, and Diana Stovall

The Wardens and Rector are members *ex-officio*.

Rector's Report to 277th Annual Parish Meeting:

The byword for the year 2020 was “unprecedented.” Whether talking about the pandemics of COVID-19, the accompanying economic crisis, the racial justice reckoning sparked by the murder of George Floyd, environmental degradation, the opioid epidemic, or political division and insurgency, “unprecedented” has been a commonly used description. Unprecedented in recent memory, or in our lifetime, perhaps, but totally without precedent? I don't think so. Except for the degree to which these crises are happening at the same time, I think they have all had precedents. During this past year, as I have walked past the portraits of my predecessors outside the Guild Room, I've wondered how they responded to the preceding events that they faced together with this parish during their eras.

How did the parish and the Rev. Henry Olmstead (rector 1916-1924), respond to the WWI-era influenza epidemic? Places that successfully controlled the inaccurately-named “Spanish” flu insisted on mask-wearing, physical distancing, and forgoing in-person gatherings – including closing places of worship. Since all those measures were met with massive resistance in some places, I've wondered what happened here.

Putting those wonderings aside, there is one thing about which I have become increasingly certain over the course of the year: The prayers that we have offered in the face of all this year's crises, are the very same prayers, or much like the prayers, offered by my predecessors with this parish during all the crises that preceded our own. God heard those prayers and sustained this parish through those crises and all their associated losses. I have taken comfort and found hope in that. More than once I've looked at that gallery and said, “OK, guys, God heard your prayers in your day, now keep those prayers flowing for our parish now.”

As I review the 2020-2021 year, I think I owe those guys a word of thanks for their prayers, as well as words of gratitude and appreciation to all of you for your persistence in prayer, your patience as we switched to mostly livestreamed worship, your participation in all our outreach projects, and your faithful financial support of our shared life and witness.

I am particularly grateful to those with whom I have been privileged to serve this year. Your Vestry and I quickly learned that we could continue to pray, meet, dream, and plan for the parish's ongoing life and witness via Zoom online video calls. Please join me in thanking William Cuddy, Sudie Danaher, Juliana Harris and Susan Shackford for their helpful service on the Vestry – Sudie and Julie for three year terms, and Bill and Sue in various capacities over six years! I regret that Richard Formica and Lucy Papandrea needed to step away from the Vestry; we miss their constructive participation.

Our officers have also adapted to changed circumstances with grace and concern: Senior Warden Susan Leonard works to make sure we stay connected; Junior Warden Alicia Bacon organizes us to look after our grounds even as such service necessarily turns into not-so-much-fun solitary efforts; Parish Clerk Janice Novak makes sure we have the information we need to do what we said we'd do; and Treasurer *pro-tem* Ed Seibert made sure we took the necessary steps to take advantage of every opportunity to maintain liquidity and reduce expenses.

Melissa Lamoreaux has been doing the actual bookkeeping for the parish through all the changes and challenges of the past twelve-plus years. And she has done so with grace and good humor, and a keen eye for detail – even if she doesn't wear a green eye shade. Melissa has let it be known that when it becomes safe for her to show someone else the physical ins-and-outs of our bookkeeping system later this year, she would like to transition out of this volunteer role. That will be an excuse and fitting occasion for a big party!

Our Finance Team's efforts are chaired by Ted Sands who provides a wealth of knowledge gained from his other good works in, and beyond, our Town.

Developing our capacity for livestream broadcasts of our worship services does not appear anywhere in Music Director Mark Sullivan's job description. But, with music directors elsewhere, he began a learning process that eventually brought us to the dependable livestream that we enjoy today. In addition, Mark has worked with our soloists for Sunday morning worship, prepared two more hymns and pre-and-postludes for the weekly Wednesday evening service that we added, and was the video/music editor for our Nativity Pageant and Christmas services. At the same time, Mark continues to plan – especially for the day we can return to in-person worship while maintaining livestream availability for those at home.

Our new-in-January Director for Children & Youth Ministries Tyler Jarvis gracefully pivoted from leading an in-person Christian Formation program to a mostly digital program. Please see his report.

And in like manner, the routine tasks for Parish Administrator Donna Tafel changed from almost her first day on the job in March. Instead of preparing two four-page service bulletins each week, she graciously moved from one, quickly to two and then in the spring to three (in good weather) different bulletins of four to eight full pages containing all the prayers, hymn texts and readings for each service! She has worked diligently in updating our Parish Directory and brought new organization to the Parish Office. I am so grateful to parishioner Leigh Beatty for bringing Donna to our attention, and to Susan Leonard and Rose Robinson for doing the screening and final interviews.

This was our first full year with a very part-time Communications Director. Our visibility on social networks and in the local press have all benefited from Donna LaFata's expertise on how to get noticed online and the art of preparing press releases that actually get printed! Donna has also helped with Sign-Up Genius for various parish projects. I think we've all come to depend on our monthly e-newsletter that Donna developed and has now passed on to new newsletter editor Kate Hagans.

Early on in 2020, Sheward Hagerty had warned me that he was considering retiring later in the year after ten-plus as our Sexton. "Unthinkable," said I. "You know where everything is!" But Sheward was undeterred and did eventually follow through and retire as of the end of October. (There's another excuse for a big party when circumstances allow.) And I miss his regular calm and helpful presence.

After a couple months with only inside cleaning, the time came to look for help with both the inside **and** the outside roles of our parish sexton. As it happened, Sudie Danaher knew two fellows who loved the church, wanted to share the roles, and could handle the inside and outside tasks, as well as perform any handyman jobs we had for them. Paul Ferraro and Peter Shumski are not the Peter and Paul in our stained-glass windows. But after Sheward's thorough introduction, they're already making their mark. They got the snowblower going!

2021 is the first year in several when we will be fully staffed! I'm looking forward to it! Now, if you'll excuse me, I need to go talk to my predecessors again, and ask for their prayers, as well as yours, for our continuing life and witness together as pastor and parish.

In faith, hope and love,
Harrison West+

Communications

In its second year, the position of Communications Director evolved and adapted throughout 2020. The biggest change was the newsletter becoming a monthly entity. In 2019 there were 5 newsletters published and in 2020 there were 12. Newsletters focused on upcoming events, schedules for services, photos, parish happenings, events beyond the parish, and access to a monthly calendar. This, coupled with Harrison's weekly email, kept parishioners connected and informed.

In January of 2020, we had press coverage for our Open House event that welcomed our new Director for Youth and Children's Ministries, Tyler Jarvis. Tyler was the "Person of the Week" in the *Guilford Courier*. The *Shoreline Times* also ran an announcement with a photo. February brought Lent, Shrove Tuesday, and Ash Wednesday. These were the last events before March brought on the beginning of a different way we would experience church because of Covid-19.

From March through the end of the year, the focus of Communications was Facebook posts, email announcements, the newsletter, updating and including more on the website, keeping A-frames outside the church with updated schedules, and occasional schedule announcements in the *Guilford Courier*.

Several new pages were created on the website: a Contact Page, a Livestream Page, and a Newsletter Page, and all Digital Sunday School Lessons were linked on the Learn Page. Photos were updated. The website and Facebook page were heavily used for livestreaming services and keeping the parish current with information. All livestreamed services were also posted to the church's YouTube page.

In December, the Communications position was split into two, to be shared between Donna LaFata and Kate Haggans. Kate will create all newsletters for 2021 and Donna will continue to cover all other duties of the position.

Donna LaFata,

Director of Communications

Annual Report – ECCT Convention, Thursday, October 15-18, 2020

This year's Annual Convention for the Episcopal Church in Connecticut, met the pandemic challenges on-line with some interesting solutions. As in other conventions, the group "met" in a common space for general remarks and instructions, while discussions took place in "breakout rooms" of about eight people. Using the "world cafe" model of "round table" discussions, each day we addressed specific topics. Compared to prior breakout rooms packed with dozens of people trying to talk, listen, and come to conclusions, the Zoom small breakout groups had the opportunity to speak and be heard more effectively. Each day we stayed in our small groups building comradery and consensus.

The topics addressed included

:

Thursday, October 15 - Changes caused by the pandemic

1. Which would we keep, and why does it matter?

Many people questioned if in-person meetings were always necessary, as virtual meetings are efficient and convenient. Virtual conversations and worship such as Compline on Facebook have given some people more access to services and discussions, taking us out to the community who might not otherwise participate.

2. What is being overlooked?

Those without Zoom, those with Zoom fatigue, a warped sense of reality, the isolated, vulnerable, those who "fall off screen," those who need educating around tech access, etc.

3. What experiment would we try if success were guaranteed?

Those who have faced illness and death during the pandemic have felt called to lift up The Beloved Community, fervent prayer in time of sickness, the frailty and fragility of human life leading to new life, intimacy with the beating heart of God.

Friday, October 16 - The Reality of Systemic Racism, White Supremacy

How can parishes educate themselves about the reality of systemic racism, white supremacy, and anti-black bias, and feel compelled to take action as followers of Jesus?

Why does it matter?

Discussion included the need for understanding, getting out of our bubble, and following Jesus's gospel work for equality and dignity. Those of us who are privileged don't know the experience of others. Parishes have been reading "White Fragility" and "Caste" to increase awareness and sensitivity.

What's being overlooked?

We must understand the effects of racism. We must do the internal work to see how we have benefited from racism. How has our history devalued people of color? We must deal with our own denial of the problem.

What would we try if success were guaranteed?

As Christians, we can own our own sin in confession and seeking reconciliation with God and each other. We can participate in endowment and resource sharing, hire contractors who are people of color, build relationships through parish swaps, hospitality, collection of story-telling, promote affordable housing, and support in this pandemic.

Saturday, October 17 - Business, World Cafe Reports, Resolutions, Elections

The Convention was dedicated to understanding how our Christian faith provides a standard for our participation in public life, and how wealth inequality intersects with classism and racism.

--Jennifer Huebner, delegate

Acolytes Report 2020

Over the last 4-5 years, several of our acolytes have graduated and gone off to college or, in some cases, taken a gap year. We wish them well. We look forward to rebuilding.

We currently have a strong core of acolytes: Mathew Cabrejo, Carter Bryan, A.J. LaFata, Austin LaFata, Kenneth Pelphrey, Sofia Perez, and Sam Mayo. Aleah LaFata is looking forward to joining the acolytes as soon as it is safe for us to gather. Aleah will be one of the first acolytes to take part in our first Sunday back. As the Sunday School program grows, we expect that the acolyte program will grow as well. As an acolyte, a participant becomes part of the time-honored tradition of leading the start of the service, the gospel, and recessional. This is a tradition that started hundreds of years ago.

Normally I would be reporting on the many events that the acolytes would have participated in. We are all looking forward to gathering once more.

If you have a youngster who is in the 4th grade or higher, please consider having him or her joining our acolyte program.

New members of the acolyte program might be hesitant when first asked to join, but once trained and serving for the first time, they experience a new-found confidence and exhibit a grin from ear to ear. Requirements for becoming an acolyte are: to be a torch bearer, attendance in at least the 4th grade; to be a crucifer, attendance in 6th grade or higher, and service for at least 6 months as a torch bearer. Training is ongoing. You may contact Father Harrison or me following the 10 a.m. service.

Acolytes will serve on holidays and special services. Each acolyte will serve at least once a month. On Palm Sunday, Easter Sunday, and Christmas all acolytes who wish to serve may do so. Acolytes also run the August car wash fundraiser and take part in the Spaghetti Supper and wreath decorating fundraisers.

Father Harrison, members of the parish, and I much appreciate all the efforts that the parents and youngsters make to take part in Sunday morning services and all special services.

Susan C. Shackford
Director of Acolytes

Christ Church Altar Guild

2020 began with Jo-Ann Ansaldo, Cynthia Dwyer, and Katherine Frydenborg taking care of the 8 o'clock service, and Sarah Oshana and Cynthia Dwyer, with assistance from Bill Cuddy, took care of the 10 o'clock. When in March all services went to virtual settings, Cynthia and Katherine continued to take care of altar hangings, linens, and candles as the seasons required.

In the future, when we will be able to worship together once again in the sanctuary, we will be looking for additional members. We are an aging group and really, really need your help. A commitment would mean 30 to 60 minutes of your time a month (and training is painless and uncomplicated!). Please consider joining this quiet ministry.

And kudos to Marsha Brown, the Flower Guild extraordinaire!

Respectfully submitted,
Katherine Frydenborg

2020 Building Report

I am currently finishing my sixth year as your building maintenance person. Even though we are unable to gather indoors to celebrate our worship services and all the other gatherings that we celebrate in our wonderful buildings, they still require maintenance. It seems like we fix one problem or improvement and a few more pop up. As always, projects needing attention exceed available funding. It is an ongoing process of balancing needs versus funds available, with priorities. In the mist of that process, there are always one-of-a-kind emergencies. As the current custodians of our historic buildings, we look to maintain and make improvements as we pass them down to the next generation.

Following you will find an overview of projects completed, large or small, in 2020.

Partial roofing removal and replacement on the front slope of the parish house and side entry (\$4,875). Outside of the Guild Room entryway, the outside exterior wall had to be redone; retaped the inside wall and replaced the rotted wood around the door; and replaced clapboard above door as well as the fascia (\$1750). Above work was performed because of extensive wood rot and leaks.

A second antique window, that preceded our stained glass, was repaired and painted (\$700)*; backyard fences were repaired (\$250); in the spring and fall, gutters were cleaned (\$120 each); repainted refuse pen inside and out (\$205); painted new wood on side of bump-out area (\$50); painted door area and entire left side up to the front face of hall, which included fixing cracked wood, sanding, and spot priming peeling paint, topcoat siding, and trim (\$600). Fixed several jammed windows and loosened rectory kitchen windows; caulked windows, and closed window stuck open over parish hall piano (\$250). Window cleaning: (\$223); Sunday School classrooms (\$132.60); rectory (\$265.20) and annual parish hall kitchen stove exhaust cleaning and inspection completed (\$150). Septic pump-out for the parish house was completed.

*We can look forward to an appropriate celebration when we can gather together and hang these windows in the Parish Hall.

Emergency project

A team is working on a project to improve air flow in all church buildings.

Ongoing and new projects

1. Continue with the bell tower project.
2. Paperwork in process so that the new steps to the back yard can be installed. (EECW project.)
3. Ongoing list of required painting, all buildings.
4. Replace parish hall entryway main door, falling apart. New door on order, back-ordered due to the pandemic.

We accomplished several projects this year and, as always, we still have several open ones that lack funding. Maybe you might want to consider taking on a project, or even a group of you funding a project. Below is a limited list of open projects that many parish members have requested that we post.

1. Recoat side entryway and nursery room floor. Cost \$250.
2. Recoat Guild Room and hallway floors. Cost \$300.
3. Sand/finish the polyurethane parish hall floor. \$3,100.
4. The parish hall roofing needs replacement and new gutters, approximately \$17,000 (\$3,000 for gutters).
5. One bid to install a generator to take care of all 3 buildings in the event of a power outage is \$53,000. This project could be downsized for a smaller area.

Many jobs are large or small and require a specific skill set. However, there are many times when all we need is a person who is handy at performing small tasks. In the case of sagging book holders on the back of some pews, all that was required was a few pieces of wood and some screws. I would like to make a list of people who could be called on for these small simple jobs. Volunteers, please contact me.

Father Harrison has hired two sextons, Peter Shumski and Paul Ferraro, who also do repair work. If you are by the church, check out the great job that was done on the storage room by the Guild Room -- cleaned, painted, and organized.

Respectfully submitted.

Susan C, Shackford
Vestry Member, "Buildings"

Episcopal Church Women (ECW) 2020 - Annual Report

Christ Episcopal Church Women meet on the second Thursday of each month, except for July and August, in the Guild Room at 11 a.m., to hold our regular business meeting, followed at 12 noon with a carry-in-luncheon. We meet all other Thursdays after Bible study, in the Guild Room, and bring a sandwich. A dessert and tea are served. All Christ Episcopal Church women are considered members and are welcomed and encouraged to join us.

We only met in January and February in 2020 because of Covid-19. Our January "Welcome Back" after-holidays meeting and luncheon was again hosted by Sue Shackford. This is the highlight of our post-holiday season and is shared with good friends, great food, and conversation, and it is always a special treat to be invited to Sue's beautifully decorated home. We dispensed with our formal meeting.

Our February meeting was business as usual and plans for our 2020 projects were set in motion. The first project of the year was our Lenten project of "Fill a Bag" of toiletries, to be returned by Ash Wednesday. The filled bags were to be brought to the "Chapel on the Green" project of Trinity Church, New Haven. Unfortunately, due to Covid-19, they were not distributed to the homeless as planned. Several months later, the very generous donations for the "Fill a Bag" project we received from our parishioners were finally given to Amistad House in New Haven for distribution.

We also selected our two "Pearl of Great Price" recipients, Hope Sperry and Ed Seibert. Normally they would have received their awards at our June picnic, but again due to Covid-19, this was not possible. Father Harrison made a formal presentation in November. We also made plans to continue our gift cardholder project for all occasions and the upcoming holidays of Valentine's Day, St. Patrick's Day, and Easter. We also decided to hold a bake/food sale on Palm Sunday. The other February Thursdays we continued to make our holiday card holders. Our last in-person gathering was the first Thursday in March. Needless to say, there were no in-person activities after this, and our Palm Sunday and Easter services were live via Facebook.

Immediately we went in to action once it was apparent that the Covid-19 was closing down the state, and many were out of work. The need for food was GREAT and growing every day. Our group established the "Pandemic Food Bank" project and the "Food Bank Memorial Fund" project. Both asked for free-will donations. All donations were given to the Guilford Food Bank. We donated over \$500. The need is still as great now in 2021 as it was in 2020, so we will continue this project until there is no longer a need.

All of our major fundraisers were canceled this year, but we wanted to be sure that we had enough funds to give our graduating high school senior scholarships. We created our "Cookieless Cookie Box" project. A decorated cookie box was given as a thank you

for a "free-will" donation to our Scholarship Fund. Thanks to our VERY generous congregation, we raised \$760.

Covid has certainly impacted all Christ Episcopal Church activities, including ECW, but by faith and following the health and safety rules for this pandemic, along with the grace of God, we will all enjoy better days and be together again.

Respectfully submitted,
Diane W. Link
President

Christ Church ECW Annual Treasurer's Report

Thank you to all our parishioners who continued to support our endeavors this year despite constraints imposed by the pandemic. We very much appreciate all your donations to our Food Bank relief program and our Cookieless Cookie Box Sale fundraiser. Thanks to your generosity, we were able to continue with all our traditional outreach activities, including scholarships for our graduating high school seniors. We hope to be able to return to selling our cookies and cardholders in person to all of you in 2021.

--Rhoda Whitman
Christ Church ECW Treasurer

ECW FINANCIAL REPORT 2020

Checking Account Beginning Balance 01/01/2020 \$989.43

Income

White Envelopes \$20.00

Donations \$790.00

Fundraisers \$837.00

Total income \$1,647.00

Expenses

Supplies \$149.00

In Parish \$450.00

Outreach \$918.00

Total expenses \$1,517.00

Checking Account Ending Balance 12/31/20 \$1,119.43

Savings Account Beginning Balance 01/01/2020 \$628.89

Income

Fundraisers \$170.00

Interest .13

Total income \$170.13

Savings account ending balance 12/31/2020 \$799.02

Total in Checking and Savings combined \$1,918.45

Grounds Report 2020

Like everything else, the care of the grounds at Christ Church also became more difficult, but we managed to adapt. It was important to be socially distanced. We essentially had four events during the year:

Spring Cleanup -- Volunteers signed up via Sign Up Genius for time slots either Saturday or Sunday of the designated spring weekend. This was perhaps our best attended and successful event. I think that people were happy to be working outside.

Mulch Weekend -- Again, volunteers signed up for specific times to spread mulch. Some came with their college-age children who were home. We were very fortunate to get a very good price from Village Green Nursery for the mulch, and they delivered! (They were also very kind to us when it came to getting Pentecost flowers.) The grounds looked lovely when all the work was done.

Summer weeding -- This is where we really hit the doldrums, with almost no volunteers to be found. We had a prodigious crop of weeds that called out for removal! They made the visible part of the grounds look uncared for and sadly overgrown.

Fall Clean Up -- Again, volunteers signed up, but we did not have nearly as good a turnout as in the earlier events. We did the best that we could.

I am looking forward to a return to normalcy in 2021. Many, many thanks to those of you who came and volunteered your time in 2020. You were wonderful and I appreciate the work that you did! We need many more volunteers in 2021, both young and old. Everyone can do a little. Worst-case scenario, we do it the same way we did in 2020, with sign-up times, etc. This is our church. We do not have a landscaping service! For that matter, none of the three churches around the Green use a landscaping service, and, I dare say, we do not compare favorably with them. Mowing the grass is done by the sextons, but that is it! We do everything else. If the grounds are to look cared for and loved, then it is up to us. No one else will do it. Everyone can help out in some way. If we continue to have the outdoor prayer service in the garden, that area will need more tending.

Respectfully submitted,

Alicia Bacon, Junior Warden for Grounds

Pastoral Care

The Pastoral Care group did not meet this year due to the Covid-19 situation. If you need "a visit" from Fr. Harrison, please call the office to make arrangements with him. In the meantime, if you know someone who is ill, sad, lonely, or isolated, PLEASE make that phone call, send that card, make contact in some way to let them know that you are thinking of them, praying for them, and that they are not forgotten during these trying times. We can all do our part to be part of pastoral care to our fellow parishioners and friends.

--Diane Barker

8 o'clock Readers and Liturgical Assistants Report

Due to the Covid pandemic, we only served in January and February before congregational church services had to be shut down. Readers were Kasha Kingsbury, Diane Barker, and Susan Pogue, with Susan doing double duty as chalice bearer. When we began having 9 a.m. Morning Prayer outside in the garden, we and others present were asked to read the lessons and Gospel, which added to the sense of participation in the service. Once the cold weather arrived, the garden service moved to 1pm on dry and warmer (45 degrees or above) Sundays. We all hope to someday return to our normal services sometime in 2021.

--Diane Barker

10 o'clock Reader and Intercessors Report

Dear Readers and Intercessors,

First of all, I want to send all of you who are lay readers, intercessors, and chalice bearers my utmost thanks for your fine and ongoing contributions to the fullness of our services at Christ Episcopal Church.

Since mid-March, when our world was turned upside down, that number has diminished due to social distancing criteria to but a few stalwart readers and intercessors, impromptu during our garden services, and to those who read during our video 10 a.m. service.

Because of the winter weather and still only being able to video, I am not calling upon our chalice bearers, for the obvious reason that we are not going to be gathering for in-church services for some time in the future, unless, of course, you wish to read the lessons and Prayers of the People.

I am interested to hear who amongst our members is willing to video their reading to send to Mark Sullivan to patch into the coming services. I am told all we need is a smart phone to video our reading, and then send it to Mark in time for the coming week's service.

Please contact me, Harrison, or Donna if you wish to participate in home reading for our upcoming services. Once we have the names, I can make up a schedule for all willing participants to follow.

This will be a new way for me as well as those of you who want to contribute via video to our service readings with your wonderful voices and spirits. Mark Sullivan will be sending us directions on how to best make our video clips.

Best wishes and, again, many thanks to all of you for your previous and upcoming contributions to our cherished services at Christ Episcopal Church.

Laura Raymond

Outreach Report

The Outreach efforts of Christ Church in 2020 were a truly inspired example of loving our neighbors as ourselves. On March 1st, an intergenerational group prepared Pat Kral's hearty vegetable soup and then served it still warm after leading worship for the Chapel-on-the-Green in New Haven. That turned out to be the last in-person gathering for Chapel-on-the-Green for lunch and worship service in 2020.

And soon, with word of a shortage of masks, Outreach leader (and former Senior Warden) Rose Robinson responded by leading a whole new effort in mask-making. Folks donated fabric, Rose provided a pattern, and sewing machines were humming all over the parish. The masks that Rose and her crew of mask-makers provided were soon in the hundreds, and they went to local folks and to folks served by such institutions as Yale Psychiatric Hospital and Gaylord Specialty Hospital. Many of us are still washing and wearing the durable masks that Rose and her crew made. When the history of the COVID-19 pandemic is written, the way in which folks, like Rose and her mask-makers, stepped up to meet a critical need will be one of the bright lights of hope in a time that became increasingly threatening.

Although the masks were given freely, some folks began making gifts in thanksgiving. These gifts covered material purchases and also began a nest egg for other Outreach efforts, including providing tarps, buckets and food to support the ministry of the Amistad Catholic Workers' House in New Haven with folks who were unhoused and unsheltered. Amistad would also be the beneficiary of our ECW's drive for personal care items to which the parish responded very generously.

In June the materials for our three-day Youth Mission Challenge were provided by these Outreach funds. Beneficiaries included Amistad House, "Welcome Home" baskets for New Haven's NewReach programs' participants moving into their own homes, and preparing and serving lunch at the Community Soup Kitchen hosted by Christ Church, New Haven.

Outreach would organize and fund a second, inter-generational effort to prepare and serve a Wednesday lunch for the Community Soup Kitchen in July. Also using these funds, we were able to respond to a request from Chapel-on-the-Green with another round of personal care items for their program alongside the Downtown Evening Soup Kitchen in August.

In September, Outreach Team members helped staff the remarkable gun buy-back program hosted by the Guilford Police Department in cooperation with the Ethan Strong Foundation and Swords-into-Plowshares led in part by retired Connecticut Bishop Jim Curry.

In October, Outreach organized another drive for personal care items for Chapel-on-the-Green using its funds to round-out the supplies. In November, Outreach did a pivot on the usual Thanksgiving Food Drive and responded to the request from the Guilford

Food Bank for gift cards. The parish's response to this effort topped a thousand dollars in gift cards.

December brought the return of the Mitten Tree and our Angels-Under-the-Balcony drive for the Town's Heating Assistance Program. This year, the Mitten Tree provided an "excuse" for parishioners to come into the church, for a moment of quiet by themselves, as they added their decorations of mittens, gloves, scarves, caps and other warming apparel to the tree. In like fashion, the "Angels" decorated the tree as a reminder of Christ Church's historic commitment to help keep our neighbors warm during winter's cold.

The thank-you letter we received from the Town of Guilford's Social Service Department summed up the importance of all our Outreach efforts:

"Your kindness provides our ... neighbors with a safety net during their time of need... Please know that you are not only providing physical warmth, but emotional warmth as well."

That's love for our neighbors in action!

Although most of the parish has participated in our Outreach Team efforts in 2020 in one way or another, the pattern was set by former Outreach leader Rose Robinson. Even though Rose stepped away from her leadership role during the year, the good work that she helped lead continues. Thanks, Rose!

Sunday School Annual Report

2020 was a year that none of us expected, but despite all the disruptions and challenges, we had a successful year in the Sunday School program at Christ Church. We kicked off the new year with a successful Sunday School Open House, which brought in new families from the community, as well as reconnected us to a few familiar faces. Our Sunday School program was off to a great start, when we were interrupted by the onset of the Covid-19 pandemic in the middle of March.

Since the middle of March, Sunday School has been conducted primarily via a weekly Sunday School email, which has included Scripture readings, discussion questions, coloring pages, and links to videos to help families work through the weekly lectionary readings. With these emails, we've been able to stay in contact with many of our Sunday School families, as well as share these resources with families outside of the Christ Church community. In addition to our weekly Sunday School emails, we had the opportunity to participate in several socially-distanced, outdoor, picnic-style Sunday School gatherings in the summer and early fall. We had several families join us for these times to gather, reconnect, and discuss a biblical story or passage. Thanks to everyone who participated in these gatherings.

Due to Covid-19 pandemic, the Faith Formation Committee elected not to have a typical Vacation Bible School this year, and instead opted to carry on our weekly Sunday School emails throughout the summer.

At the beginning of the school year, we were able to mail out craft kits to all our Sunday School families to go along with one of our digital Sunday Schools. We were able to distribute nearly 20 kits to Christ Church families.

Our Christmas Pageant this year took the form of a digital pageant, which was recorded over Zoom and broadcast to the parish on Christmas Eve. We had great participation by our Sunday Schoolers, teenagers, and their families. Special thanks to Mark Sullivan for taking the lead in editing the pageant together and directing the music. A huge thank you also to Suky Bryan for helping put together the music, and to Donna LaFata and Stephanie Hutchison for helping safely distribute costumes to the participants who needed them.

Special thanks also to our Faith Formation Committee, which really helped keep everything moving this year. All in all, I would say that this year was a huge success for the Sunday School program. Thank you to everyone who participated in the Sunday School program in any way! And thank you to everyone at Christ Church for your support and flexibility in helping this ministry be successful throughout this period. We look forward to another successful year of Sunday School in 2021!

Tyler Jarvis
Director of Children's and Youth Ministries

Christ Church Tag Sale 2020

The Tag Sale Team was established to:

Raise funds for the Capital Reserve of Christ Church;
highlight outreach and visibility of Christ Church in the community;
Increase visibility and participation in Christ Church.

The team consisted of:

Rose Robinson, Lisa Ste.Marie, Janice Novak, Ann Brunetti, Diane Link, Elizabeth Goss, Amy Sheppard-Aronson, Ted Sands; Rev. Harrison West, ex officio

2020 presented several unexpected challenges to our planned activities. Nevertheless, we were able to successfully organize a limited outdoor tag sale on September 26.

Additional funds were raised by selling items on the tag sale shelves in the parish hall.

A tag sale bank account was created as well as a tag sale Paypal.

Venues for online sales were explored and temporarily shelved. A "Christkindl" planned for the beginning of December had to be canceled.

Total funds raised in 2020: \$1,518.00 was added to the \$ 6,325.87 raised in 2019, for a total of \$ 7,843.87.

The Tag Sale Team approved the following expenditures:

\$3,500.00 covering a portion of the National Roofing bill;
\$1,325.00 covering the total cost to replace the parish hall main door.

The tag sale events saw the involvement of three cashiers: Ed and Winnie Seibert and Ted Sands, and several volunteers, including: Rose and Chris Robinson, David and Kathleen Jones, Janice Novak, Ann Brunetti, Carol Iovanna, Mardee Moore, Kate and Michael Haggans, Sudie Danaher, Amy Shepard-Aronson, and Sue Leonard.

As I will be leaving this position shortly, I would like to take this opportunity to thank you all for your efforts and for your donations, but most importantly to announce that Janice Novak has agreed to pick up the challenge. I am confident that she will be able to count on your support.

Respectfully,
Elena Phillips, Tag Sale Chair

United Thank Offering

The first of our two annual UTO collections was due to take place in March just as the pandemic hit our area and in person church services were suspended. No collection was taken in 2020. We are looking into collecting in 2021.

Respectfully submitted by Suky Bryan
January 14, 2021

Ushers Report

Due to the pandemic, all scheduled inside church services were canceled from March 2020 to December 2020. However, thank you to all the ushers who did an outstanding job before the pandemic.

We have a very friendly group who does their best to welcome all who attend Christ Church. The ushers arrive 20 minutes early on their designated Sunday each month. They welcome guests, distribute programs, ring the bell, and assist anyone needing special assistance. During the service, a couple is invited to take the elements to the altar. The ushers are responsible for the offerings and direct the communion. After the service is over, ushers are responsible for cleaning the pews and making sure the rear of the church is left in an orderly state.

Please contact Mardee Moore at email MHMOORE1234@gmail.com if you have any interest in joining this ministry.

Prayerfully submitted,
Mardee Moore

The New York Haiti Project 2020 - A Brief Report

2020 was an extraordinary year for all of us. Despite unprecedented challenges, the New York Haiti Project was able to continue building bridges of love with the people of Martel, Haiti. We are happy to report that as we enter our fourth year of partnership with St. Luke's Episcopal Church and School in Martel, our relationship remains as strong as ever, and support from our parish partners and individuals continues to grow.

Due to pandemic and civil unrest we were not able to travel to Martel in 2020. We all know about the travel risks due to Covid. Kidnappings and political demonstrations are part of daily life in Haiti right now. Our visits have been the foundation of our relationship with the people, and we long to return. We maintain connection with our Haitian friends through regular phone calls, texts, WhatsApp and Facebook.

St. Luke's School was closed for the first seven and a half months of 2020. It reopened in August, with all 98 children returning to school. We serve pre-K through sixth grade. All of the teachers returned. During the shutdown we continued to pay the teacher salaries. This is a significant achievement, and a testament to the value our partner parishes and individual donors place in our relationship with the people of Martel.

Perhaps our biggest challenge was the currency exchange rate. In October the Haitian government rendered American dollars to be nearly half the value they were in September. This meant that the money we wire to Haiti every month no longer covered the payroll for the teacher salaries. The planned expansion of the school to seventh grade could not happen; those fifteen students went to other schools. We were able to send a little more money than usual each month, but it was short. Since October, the exchange rate has returned to around 65% of what it was last summer.



The Haitian Congregation of the Good Samaritan, and individual donors contributed money for Christmas gifts for the children of Martel.

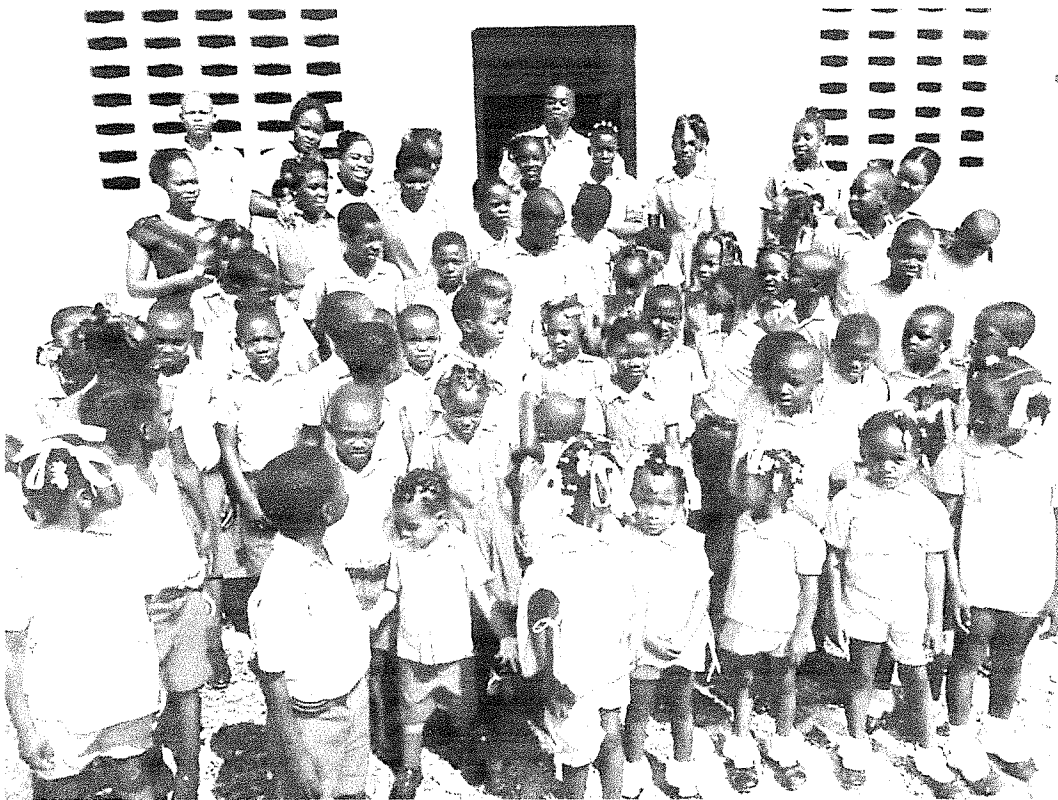
The New York Haiti Project has cultivated closer relationships with both the South Florida Haiti Project, which serves in Bondeau, and the Colorado Haiti Project, which serves in Petit Trou de Nippes. We hope to partner with SFHP to fund an all-Haitian team of doctors and nurses from Port au Prince on a medical mission. God willing this will happen in the first quarter of 2021. Our dream would be to have quarterly medical missions.

We are grateful to have a new partner parish joining us. St. James the Less Episcopal Church in Scarsdale has agreed to a financial pledge, and to include St. Luke's Martel in their intercessory prayers. We are grateful for all our parish partners and individuals, listed below, who have faithfully included St. Luke's Martel and the New York Haiti Project in their budget and prayers.

Please continue to pray for the people of Martel. We seek to know God's will for our relationship with them. We also ask God to bring us the people and resources to accomplish God's will.

Blessings to you dear friends, until we meet again.

The Rev. Sam Owen
Founder and Director,
The New York Haiti Project



St. Luke's Episcopal School, Martel Haiti December 2020

Treasurer's Report, 2020

Christ Church realized total income of \$275,000 in 2020. This was \$7,800 below budget, primarily because of a shortfall of \$10,200 in pledge payments. Expenses of \$251,000 were \$26,200 below budget, resulting in net income of \$24,100. The church's financial condition was enhanced in 2020 by the receipt of two loans that were made available as a result of the coronavirus pandemic. We received a Payroll Protection Program loan of \$27,500 from the US Small Business Administration as part of the funds made available through the CARES Act. The church also received \$35,000 from the Episcopal Church in CT's program to assist its parishes during this difficult period. As a result of our continuing high liquidity level we will be applying in 2021 to convert the PPP loan to a grant and to repaying the diocesan loan prior to needing to pay interest or repaying principal.

The church's budget for 2021 anticipates income of \$275,250 and expenses of \$308,082. The resulting deficit of \$32,832 will be funded from the Deferred Income account. The deficit results primarily from reduced pledge income and increases in salaries and insurance premiums.

Respectfully submitted,

Edward Seibert,
Treasurer

Christ Church
Balance Sheet
 As of December 31, 2020

DRAFT #1

	<u>Dec 31, 20</u>
ASSETS	
Current Assets	
Checking/Savings	
Checking	
Capital Fund	2,259.50
Operating	57,414.38
Rector's Operating Accts	
Discretionary Fund - Checking	6,834.78
Total Rector's Operating Accts	6,834.78
Total Checking	66,508.66
ECW Funds	
Evening Episcopal Womens Guild	8,232.38
ECW Checking	1,196.86
ECW Savings	675.74
Total ECW Funds	10,104.98
Endowment Bank Funds	
Restricted Endowment Funds	
Newhall Fuel Principal	1,000.00
Newhall Medical Principal	1,000.00
Stone Fund Principal	2,000.00
Williams Fund Principal	1,000.00
Restricted Endowment Funds - Other	82.40
Total Restricted Endowment Funds	5,082.40
Total Endowment Bank Funds	5,082.40
Refugee Ministry	2,152.59
Saving Accounts	
Webster money market	74,243.36
Generator Account-Capital	15,009.10
Deferred Income	50,659.52
Earmarked Church Funds	
Sabbatical Fund	2,400.33
Maintenance Reserve Fund	5,164.74
Memorials & Gifts	10,787.63
Total Earmarked Church Funds	18,352.70
Total Saving Accounts	158,264.68
Total Checking/Savings	242,113.31
Accounts Receivable	
Pledges Payable	1,501.32
Total Accounts Receivable	1,501.32
Other Current Assets	
Infinex Investments	3,898.53
Total Other Current Assets	3,898.53
Total Current Assets	247,513.16

Christ Church
Balance Sheet
As of December 31, 2020

	<u>Dec 31, 20</u>
Fixed Assets	
Endowment Assets	
Restricted Endowment Assets	
Boston St. Proceeds	258,014.00
Bradley Barnes Trust	5,000.00
Total Restricted Endowment Assets	<u>263,014.00</u>
Unrestricted Endowment Assets	
General Fund / Andrews Mem Fund	225,177.48
Total Unrestricted Endowment Assets	<u>225,177.48</u>
Total Endowment Assets	<u>488,191.48</u>
Total Fixed Assets	488,191.48
TOTAL ASSETS	<u><u>735,704.64</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Covid 19/PPP SBA Loan	27,531.55
Loan-The Episcopal Diocese	35,000.00
Payroll Liabilities	
Medical Liability	198.65
Payroll Liabilities - Other	3.67
Total Payroll Liabilities	<u>202.32</u>
Total Other Current Liabilities	<u>62,733.87</u>
Total Current Liabilities	<u>62,733.87</u>
Total Liabilities	62,733.87
Equity	
Opening Bal Equity	535,213.36
Gain/Loss on Portfolio	206,190.41
Retained Earnings	(95,600.08)
Net Income	27,167.08
Total Equity	<u>672,970.77</u>
TOTAL LIABILITIES & EQUITY	<u><u>735,704.64</u></u>

Christ Church
Profit & Loss Budget vs. Actual
 January through December 2020

DRAFT #1

	<u>Jan - Dec 20</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
TOTAL GENERAL PURPOSE				
GENERAL PURPOSE				
Pledge Payments & Prior Cash				
Pledges				
Pledge Payments & Prior Cash - Other	214,779.40	225,000.00	(10,220.60)	95.46%
Total Pledge Payments & Prior Cash	214,779.40	225,000.00	(10,220.60)	95.46%
Non-pledge offerings	15,158.00	11,000.00	4,158.00	137.8%
Christian Ed - Adult	71.00			
Donations	5,710.00	3,600.00	2,110.00	158.61%
Easter & Christmas	7,330.00	4,500.00	2,830.00	162.89%
Fund Raisers-Church	1,355.00	0.00	1,355.00	100.0%
Income from Investments, etc.	20,244.36	21,173.00	(928.64)	95.61%
Memorials/Gifts	950.00			
Parish Specials	25.00			
Plate Offerings	798.38	5,500.00	(4,701.62)	14.52%
Use of Church Properties	7,735.00	9,996.00	(2,261.00)	77.38%
Total GENERAL PURPOSE	274,156.14	280,769.00	(6,612.86)	97.65%
Total TOTAL GENERAL PURPOSE	274,156.14	280,769.00	(6,612.86)	97.65%
SPECIAL PURPOSE				
Rite 13/J2A fund raisers	402.00			
Flowers & Spl. Projects	1,225.00	2,500.00	(1,275.00)	49.0%
Total SPECIAL PURPOSE	1,627.00	2,500.00	(873.00)	65.08%
Misc. Inc	(356.19)			
Total Income	275,426.95	283,269.00	(7,842.05)	97.23%
Expense				
TOTAL PARISH OPERATIONS				
DISBURSEMENTS-Outside				
Diocesan Pledge - Parish	26,928.00	26,928.00	0.00	100.0%
Total DISBURSEMENTS-Outside	26,928.00	26,928.00	0.00	100.0%
SALARIES & RELATED EXP.				
Payroll Processing Fee	1,639.73	1,600.00	39.73	102.48%
Clerical Education	52.50	1,000.00	(947.50)	5.25%
Housing				
Housing Equity Allowance	2,866.07	2,866.00	0.07	100.0%
Total Housing	2,866.07	2,866.00	0.07	100.0%
Employee mileage	40.48	96.00	(55.52)	42.17%
Med., Dental, Gp Life Ins.	11,667.60	11,412.00	255.60	102.24%
Nursery Helper	220.00	996.00	(776.00)	22.09%
Payroll Taxes	4,373.03	5,088.00	(714.97)	85.95%
Pension Premiums	13,230.80	17,867.00	(4,636.20)	74.05%
Prof. Exp. - Rector	89.95	2,500.00	(2,410.05)	3.6%

Christ Church
Profit & Loss Budget vs. Actual
 January through December 2020

DRAFT #1

	<u>Jan - Dec 20</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Rectory Utilities	5,170.74	5,000.00	170.74	103.42%
Salaries				
Vacation Bible Sch/Music Camp	0.00	200.00	(200.00)	0.0%
Supply Clergy	200.00	500.00	(300.00)	40.0%
Supply Travel	0.00	100.00	(100.00)	0.0%
Supply Organist	0.00	300.00	(300.00)	0.0%
Salaries - Other	119,041.87	125,416.00	(6,374.13)	94.92%
Total Salaries	119,241.87	126,516.00	(7,274.13)	94.25%
Social Security Allowance	10,229.76	10,230.00	(0.24)	100.0%
Total SALARIES & RELATED EXP.	168,822.53	185,171.00	(16,348.47)	91.17%
CHURCH PROGRAMS				
Adult Christian Ed.	63.75	150.00	(86.25)	42.5%
Auditing Services	0.00	3,000.00	(3,000.00)	0.0%
Choir/ Music				
Music-Special Service	4,450.00	3,000.00	1,450.00	148.33%
Choir/ Music - Other	0.00	1,000.00	(1,000.00)	0.0%
Total Choir/ Music	4,450.00	4,000.00	450.00	111.25%
Christian Ed. Youth/Sunday Sch	839.35	1,110.00	(270.65)	75.62%
General Administration				
Finance Chg	170.02			
Professional Services	450.00			
Bank fee	25.00	150.00	(125.00)	16.67%
Outside Printing	0.00	200.00	(200.00)	0.0%
Postage	1,323.05	1,800.00	(476.95)	73.5%
Publicity, Advertising, Communic	209.60	500.00	(290.40)	41.92%
Telephone, FAX, Internet	4,688.88	2,200.00	2,488.88	213.13%
Supplies/office expense	3,850.74	2,500.00	1,350.74	154.03%
General Administration - Other	45.00			
Total General Administration	10,762.29	7,350.00	3,412.29	146.43%
Hospitality	278.31	1,500.00	(1,221.69)	18.55%
Newcomer Ministry	0.00	300.00	(300.00)	0.0%
Outreach	0.00	120.00	(120.00)	0.0%
Pastoral Care	285.37			
Stewardship	746.99	1,500.00	(753.01)	49.8%
Worship & Altar Supplies				
Flowers/Decor-Special Services	215.70	1,600.00	(1,384.30)	13.48%
Worship & Altar Supplies - Other	2,378.22	1,600.00	778.22	148.64%
Total Worship & Altar Supplies	2,593.92	3,200.00	(606.08)	81.06%
Youth Program/J2A,Rite13	0.00	1,200.00	(1,200.00)	0.0%
Total CHURCH PROGRAMS	20,019.98	23,430.00	(3,410.02)	85.45%
PLANT EXPENSES				
Cleaning	805.60	1,000.00	(194.40)	80.56%
Insurance on Prop. & Ops.	9,351.00	12,682.00	(3,331.00)	73.73%
Maintenance Supplies	632.31	2,300.00	(1,667.69)	27.49%

Christ Church
Profit & Loss Budget vs. Actual
 January through December 2020

DRAFT #1

	<u>Jan - Dec 20</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Repair & Improvements				
Organ & Piano Maintenance	1,176.00	2,000.00	(824.00)	58.8%
Repairs & Maintenance	5,042.25	3,000.00	2,042.25	168.08%
Rectory Repairs & Maintenance	2,288.00	1,500.00	788.00	152.53%
Grounds Maintenance	372.23	500.00	(127.77)	74.45%
Repair & Improvements - Other	5,331.38	6,000.00	(668.62)	88.86%
Total Repair & Improvements	<u>14,209.86</u>	<u>13,000.00</u>	<u>1,209.86</u>	<u>109.31%</u>
Utilities - Church	10,542.03	13,000.00	(2,457.97)	81.09%
Total PLANT EXPENSES	<u>35,540.80</u>	<u>41,982.00</u>	<u>(6,441.20)</u>	<u>84.66%</u>
Total TOTAL PARISH OPERATIONS	<u>251,311.31</u>	<u>277,511.00</u>	<u>(26,199.69)</u>	<u>90.56%</u>
Total Expense	<u>251,311.31</u>	<u>277,511.00</u>	<u>(26,199.69)</u>	<u>90.56%</u>
Net Ordinary Income	24,115.64	5,758.00	18,357.64	418.82%
Other Income/Expense				
Other Income				
Dominican Republic mission trip	1,000.00			
Gifts/Other	10.00			
EECW - Income	150.00			
Outreach Income	1,980.00			
Gifts to Rector Fund	2,970.00			
Total Other Income	<u>6,110.00</u>			
Other Expense				
Memorials	700.00			
Spl. Outreach	2,949.25			
Discretionary Fund-Rector	(1,203.71)			
Funds Remitted to Other Org.	60.00			
Misc. Proj. Exp.	553.02			
Total Other Expense	<u>3,058.56</u>			
Net Other Income	<u>3,051.44</u>			
Net Income	<u><u>27,167.08</u></u>	<u><u>5,758.00</u></u>	<u><u>21,409.08</u></u>	<u><u>471.82%</u></u>

1/A	B	C	D	E	F	I	J	K	L
2						Unaudited		Unaudited	
3						Actual Adjusted	Budget	Actual Adjusted	Budget
4						2019	2020	2020	2021
4				Income					
5				General Purpose					
6				Total Pledge Pymnts & Prior Cash		\$212,011	\$225,000	214,779.40	\$196,000
7				Less Future Pledge Payments Received, Current Year					
8				Plus Pledges Prepaid in Prior Year					
9				Net Pledge Income		\$212,011	\$225,000	214,779.40	\$196,000
10				Non-pledge Offering		13255	11,000	15,158.00	12,000
11				Donations		4041	3,600	5,710.00	4,000
12				Easter & Christmas		6405	5,500	7,330.00	6,000
13				Fund Raisers - Church		0	0	1,355.00	0
15				Flowers & Specials		2072	2,500	1,295.81	2,000
16				Plate Offering		5467	5,500	798.38	1,250
17				Sunday School Offerings		0	0	71.00	0
18				Use of Church Properties		9315	10,000	7,735.00	5,500
19				Grant, Forgiveness of PPP				0.00	27,500
20				Income from Investments		17438	21,173	20,244.36	21,000
21				Total General Purpose Revenue		\$270,004	\$284,273	274,476.95	\$275,250
22									
23				Expenses					
24									
25				Diocesan Pledge		\$26,304	\$26,928	26,928.00	\$26,800
26									
27				Salaries & Related Expenses					
28				Payroll Processing Fee		1564	1,600	1,639.73	1,600
29				Clerical Education		1000	1,000	52.50	1,000
30				Housing Equity Allowance		2802	2,866	2,866.07	2,912
31				Employee Mileage		42	100	40.48	100
32				Med., Dental, Gp Life Ins.		11121	11,412	11,667.60	12,393
33				Nursery Helper		965	1,000	220.00	250
34				Staff Payroll Taxes		4072	5,090	4,373.03	5,436
35				Pension Premiums		17855	17,867	13,230.80	18,155
36				Rector's Professional Expenses		1905	2,500	89.95	2,500
37				Rector's Discretionary Fund		0	0	0.00	0
38				Rectory Utilities (50% Rector Comp.)		5014	5,000	5,170.74	5,000
39				Vacation Bible Sch./Music Camp		0	200		200
40				Supply Clergy		0	500	200.00	800
41				Supply Clergy Travel		0	100		100
42				Supply Organist		0	300		300
43				Student Intern		0	0		0
44				Sabbatical Reserve			1,200		1,200
45				Salaries		113653	128,416	119,041.87	133,971
46				Rector Social Security & Medicare		9999	10,230	10,229.76	10,395
47				Total Salaries & Expenses		\$169,992	\$189,381	168,822.53	\$196,312

			Unaudited		Unaudited	
			Actual Adjusted	Budget	Actual Adjusted	Budget
			2019	2020	2020	2021
2						
3						
48						
49		Church Programs				
50		Adult Christian Ed.	55	150	63.75	300
51		Auditing Services		3,000	0.00	3,000
52		Choir / Special Music	414	1,000	4,450.00	6,000
53		Sunday School, VBS	585	1,100	839.35	1,100
54		Fundraising - Church	0	0	0.00	0
55		Administration				
56		Other Expense	0	0		0
57		Outside Printing	389	200		300
58		Uncollected Pledge Allowance		6,000		8,820
59		Postage	1196	1,800	1,323.05	1,800
60		Publicity/Ads	0	500	209.60	400
61		Telephone/Internet	2590	2,200	4,688.88	3,500
62		Office Supplies	2407	2,500	3,850.74	3,000
62.5		Bookkeeping Service (2021 half year)				3,750
63		General & Finance / Professional / Bank Fee	504	150	690.02	500
64		Total Administration	\$7,086	\$13,350	10,762.29	\$22,070
65						
66		Hospitality	1115	1,500	278.31	2,000
67		Newcomers	127	300	0.00	300
68		Stewardship	1593	1,500	746.99	1,500
69		Outreach & Pastoral Care	100	120	285.37	300
70		Altar Flowers / Special Services	1638	1,600	215.70	1,000
71		Altar Supplies-other	1530	1,500	2,378.22	2,500
72		Youth Program	1100	1,200	0.00	1,200
73						
74		Total Church Programs	\$15,344	\$26,320	20,019.98	\$41,270
75						
76		Plant Expenses				
77		Insurance	9132	12,682	9,351.00	16,000
78		Maintenance Supplies	1936	2,300	632.31	1,000
79		Organ & Piano Maintenance	2174	2,000	1,176.00	2,000
80		Church Repair & Maintenance	5548	6,000	5,042.25	6,000
81		Rectory Repair & Maintenance	2091	1,500	2,288.00	2,000
82		Grounds Maintenance		500	372.23	500
83		Other Repairs	2216	3,000	5,331.38	3,000
84		Capital Fund Reserve		1,200		1,200
85		Outside Cleaning	840	1,000	805.60	1,000
86		Utilities - Church	11589	13,000	10,542.03	11,000
87		Total Plant Expenses	\$35,525	\$43,182	35,540.80	\$43,700
88						
89		Total Parish Expenses	\$247,165	\$285,812	251,311.31	\$308,082
90						
91		Net Operating Income	\$22,839	-\$1,539	23,165.64	-\$32,832
92						
93						
94						