



ANNUAL REPORTS 2013 ST. PAUL'S CHURCH VERGENNES, VERMONT

Our mission at St. Paul's is to be a community reflecting and demonstrating God's compassion and love to all through prayer, education and outreach.

TABLE OF CONTENTS

2. About the Annual Meeting
Elections
3. Parish Personnel and Committees 2013
4. Minutes of the Annual Meeting
6. Report from the Rector
7. Junior Warden Report
Flower Guild
8. Choir
Sunday School
Epistle
Stewardship
11. Financial Reports
15. Senior Warden Report
Outreach Report

ABOUT THE ANNUAL MEETING

All those who have an active interest in the life of St. Paul's are more than welcome to participate in the annual meeting. Everyone who is present with us strengthens our fellowship. Voting at the annual meeting is limited according to the Church Canon.

Diocese of Vermont: Canon 13

Those who are communicants in good standing and are enrolled on the canonical register of the Parish are eligible to vote in the annual meeting. Similarly, delegates to various offices within the church also need to be Communicants in good standing. Communicants in good standing are defined by the Canons as:

The Episcopal Church: Canon 17

The Canons (regulations by which the church is governed) of the National Church indicate that all whose Baptisms have been duly recorded in this Church are members thereof, that members sixteen years or older are to be considered adult members. All communicants of this Church, who for the previous year have been faithful in corporate worship, unless good cause prevent, and have been faithful in working, praying and giving for the spread of the Kingdom of God, are to be considered communicants in good standing.

The Diocesan Canon III, Canon 13.6

Those persons who are entitled to vote in a Parish meeting are defined as follows: those persons who are communicants in good standing and are enrolled upon the canonical register of the Parish or Mission in which they habitually worship.

ELECTIONS TO TAKE PLACE AT ANNUAL MEETING

January 19, 2014

Three Vestry members to each serve a three-year term (until January 2017)

Three delegates to Diocesan Convention

Three alternate delegates to Diocesan Convention

PARISH PERSONNEL & COMMITTEES 2013

Rector	The Rev. Alan Kittelson
Postulant to the Diaconate	Diane Rooney
Senior Warden	Tim Earle
Junior Warden	Marcia Merryman-Means
The Vestry	
<i>Term Ending January 2014</i>	Nan Guilmette, George Chauvin, Bo Price
<i>Term Ending January 2015</i>	Tim Earle, Mary Beth Hamilton, Lee Martel
<i>Term Ending January 2016</i>	Sue Berkenbush, Madeleine Calise, Marcia Merryman-Means
Clerk of the Vestry	Lenore Morse
Treasurer	John Stroup
Assistant Treasurer	George Chauvin
Designated Funds Treasurer	John Stroup
Delegates to Diocesan Convention	Sue Berkenbush, Sarah Cowan, Judy Langeway
Alternates to Diocesan Convention	Laurie Earle, Bob Laidman, Steve Lowe
Acolytes	Alisdair Chauvin, Catie Macauley, Clarinda McAllister, Kassidy Jay
Altar Guild	Martha Clark, Mary Gordon, Carol Knauss
Audit Committee	George Chauvin, Sarah Cowan, Nate Guilmette
Chalice Bearers	Tim Earle, Carol Knauss, Judy Langeway
Choir	Madelaine Calise, Greg Hamilton, Mary Beth Hamilton, Bonnie Huizenga, Alan Kittelson, Bob & Cricket Laidman, Bo Price, Jona Tierney
Counters	Betty Bristol, Laurie Earle, Mary Gordon, Nate Guilmette, Kim Hatgen, Carol Knauss, Cricket Laidman, Steve Lowe, Lenore Morse
E.C.C.R.T Representatives <i>(Ecumenical Community Crisis Response Team)</i>	Alan Kittelson, Margaret Lowe, Steve Lowe,
Environmental Steward	Steve Lowe
St. Paul's Epistle (newsletter)	Penny Goodkind, Alan Kittelson, Judy Martel, Lee Martel,
Finance Committee	George Chauvin, Sarah Cowan, Nate Guilmette, John Stroup
Flower Guild	Lenore Morse, chair, Rebecca Chauvin, Mary Gordon, Kim Hatgen, Carol Knauss, Diane Merrill, Anne Sevee
Food Shelf Volunteers	Mary Gordon, Alan Kittelson, Judy & Lee Martel, Lenore Morse
Hospitality Coordinator	Cricket Laidman

Lectors	Sue Berkenbush, Tim Earle, Nan Guilmette, Bob Laidman, Steve Lowe, Pam Macauley, Sarah Stroup
Memorial Day Concession Stand	Mary Cassidy, Bonnie Huizenga
Organist & Choir Director	Judy Woods
Assistant Organist	Carol Knauss
Pastoral Care & Outreach Committee	Laurie Earle, Chair, Mary Gordon, Ann Haigis, Margaret Lowe, Lee & Judy Martel, Marcia Merryman-Means, Bo Price
Sexton	Beth McAllister
Stewardship Committee	Madelaine Calise, Sarah Cowan, Chris Hale, Bob Laidman, Bo Price
Sunday School Teachers	Nan Guilmette, Chair, Madelaine Calise, Rebecca & George Chauvin, Nate Guilmette, Sarah & Chris Hale, Margaret Lowe, Lenore Morse, Pam & Bob Macauley, Bo Price, Sarah & John Stroup
Welcomers	Mary Gordon, Ann Haigis, Margaret Lowe, Steve Lowe, Lee Martel, Lenore Morse, Randy Orvis

Minutes of the Annual Meeting

St. Paul's Episcopal Church Vergennes
Annual Meeting
January 20, 2013

Present: The Rev. Alan Kittelson, Sue Berkenbush, Sarah Cowan, Laurie Earle, Tim Earle, Nan Guilmette, Anna M. Haigis, Chris Hale, Greg Hamilton, Mary Beth Hamilton, Lorraine Hoag, Bob Laidman, Cricket Laidman, Judy Langeway, Stephen Lowe, Judy Martel, Lee Martel, Elizabeth McAllister, Diane Merrill, Marcia Merryman-Means, Lenore Morse, Bo Price, John Stroup, Sarah Stroup.

The Rev. Alan Kittelson called the meeting to order at 11:30 a.m. and offered opening prayers. Next, he inquired whether everyone had a copy of the Annual Report and then asked for approval of the Annual Meeting minutes of January 22, 2012. With no additions or corrections required, Sarah Cowan made the motion to accept the minutes as printed; the motion was seconded by Laurie Earle and passed unanimously.

Rev. Kittelson expressed his appreciation for the service of retiring vestry members: Judy Langeway for six years and as junior warden, Pam Macauley and Meghan Olsen for three years, and Betty Bristol for two years. He then explained that the Nominating Committee is composed of the retiring vestry members and then called for nominees for the three 3-year terms on the vestry. Judy Langeway reported that the Nominating Committee was putting forward Sue Berkenbush, Madelaine Calise, and Marcia Merryman-Means as candidates. With no nominations from the floor, John Stroup made the motion to close the nominations and vote for the slate nominated by the Nominating Committee; the motion was seconded by Greg Hamilton and passed unanimously. Next, speaking for the Nominating Committee, Judy Langeway nominated Nan Guilmette to serve the one year remaining of Betty Bristol's term. With no further nominations from the floor, John Stroup made the motion to close the nominations and direct the clerk to cast one vote for Nan Guilmette; the motion was seconded by Greg Hamilton and passed unanimously.

Again speaking for the Nominating Committee, Judy Langeway noted that three delegates were required to represent St. Paul's Church Vergennes at the Diocesan Convention in November 2013, and three members of the congregation had agreed to be nominated as follows: Sue Berkenbush, Sarah Cowan, and Judy Langeway. With no further nominations from the floor, Tim Earle made the motion to close the nominations and vote for the slate as noted; the motion was seconded by Laurie Earle and passed unanimously. Finally, Judy Langeway explained that three alternates would also be needed to serve in case delegates were unable to attend the Convention. Accordingly, the Nominating Committee presented the following names: Laurie Earle, Bob Laidman, and Stephen Lowe. With no further nominations, Tim Earle made the motion to close the nominations and vote for the slate of nominees; the motion was seconded by John Stroup and passed unanimously. In conclusion, Alan thanked the parishioners who had agreed to serve on the vestry and as delegates and alternatives to the Diocesan Convention.

After distributing copies of the 2013 budget, John Stroup explained that he planned to review the budget initially then take comments and questions from parishioners. In addition, he noted the work of Assistant Treasurer George Chauvin and that of the Finance Committee—George, Sarah Cowan, and Nate Guilmette—including the August audit of the books. Regarding the budget for 2013, at the bottom of page three, “Total Income less Total Expenses,” indicates a deficit for 2012 of \$31,175.96 and a possible small surplus of \$799.78 for 2013. Next, on page one, a 10% increase in pledges for 2013 is evident, plus a \$5,000 health reimbursement from the IRS. Payments from VTEL in six months, line 1408, should amount to \$4,200 and income from the Swift Fund at \$10,000. On page two, the budget for Outreach represents a 30% increase (over 5% of income), and increase in health care and compensation equals COLA and step increases. The Sunday School budget increase involves need for materials, and administration costs are down 36%.

Sarah Cowan requested an explanation of line #3491, the IRS check. John stated that Alan had discovered an IRS refund that should also be available for 2013, but the 2012 check will be held uncashed for three years. Bob Laidman noted an increase from \$50 to \$200 for website charges. Cricket Laidman inquired about VTel expenses, which John replied was \$1,400 for legal fees. John also noted that assets of St. Paul’s as of 2012 are listed on page fifteen of the Annual Report, including the Swift Fund and Designated Funds. Nan Guilmette asked what were the purposes for the various Designated Funds. John replied that the Hansen Fund is used for property improvement, the Wills Fund for general aid as needed, etc. Lee Martel inquired how the Designated Funds started. John said, that many started from gifts of deceased parishioners. Cricket asked whether the \$1,050 from VTel had been deposited in Designated Funds. John replied that the check is held in escrow. Diane Merrill inquired about the Organ Fund. The organ had been repaired in 2012 and the bill paid in 2013. Nan asked about the Jackman bills and John said they break up each delivery by facility, but St. Paul’s pays in lump sums. John checks the totals. Greg Hamilton requested information regarding the current Swift Fund balance. John noted that paragraph four on page five lists the vestry’s decisions. Originally, monies from the fund were invested in a CD but with the current low dividend, it was decided to split the funds between \$50,000 drawn to cover expenses and the rest invested with the Diocesan Unit Fund. Monies listed in Designated Funds represent only dividends. Sarah Cowan added that of the original \$300,000, \$50,000 was invested with Raymond James, and \$125,000 went to the Diocesan Unit Trust Fund. Bo Price and Tim Earle commented briefly regarding future potential. Next, Tim Earle reviewed the VTel contract relative to anticipated income, past infestation by bats, percentage increase in VTel payments long term, and other factors. Finally, Tim noted current review of bat population and possible questions regarding Vermont Indian tribes. Sarah asked if St. Paul’s could be taxed on VTel income; John replied, no.

Laurie Earle reported that future plans for a prayer chain will include use of phone, e-mail, or Facebook, and she asked those present to indicate their preferences on a sheet that was being circulated. Alan, Diane, and Tim will still be contacted initially to start the prayer chain. Next, Cricket reported that more help is needed with coffee hour and counters. For the latter, contact John Stroup and regarding coffee hour see Cricket.

Before presenting the Stewardship Committee report, Sarah Cowan asked John Stroup if he could please provide the counters with written steps to follow to ensure continuity. Regarding stewardship, Sarah reported that it had been an amazing year, a very positive experience for all. The committee read and discussed a book suggested by Angie Emerson, and both committee and vestry met with The Rev. Emerson at the Hamilton’s for a daylong retreat and at the retreat established goals for the fall brochure, goals that were subsequently adopted by the vestry. At the ingathering, the Stewardship Committee was able to report increased pledges of 19% from thirty-three families. Because the number of families pledging had declined this year, Sarah suggested the need to discuss broadening the pledging base. Besides monies, parishioners have pledged time and talents relative to the many contributions that support our church community. Further, Sarah commented on the importance of parish visits by the committee and expressed appreciation for Bo’s work in compiling responses from parishioners as well as thanks to Chris Hale for the excellent production of the brochure that explained goals and the work of the church, past and future. John also expressed appreciation for the service of the Stewardship Committee. Alan noted that Marcie Merryman-Means had volunteered to establish a presence on Facebook. To become involved as a friend, please contact Marcie. Beth McAllister put out a plea for a used vacuum cleaner for the church, and Alan noted that request was also in the recent newsletter.

With no further business to address, Tim Earle made the motion to adjourn the meeting; the motion was seconded by Steve Lowe and passed unanimously. The meeting was adjourned at 12:10 p.m. and in conclusion the Litany of Thanksgiving for a Church was prayed.

Respectfully submitted,

Lenore Morse, Clerk

REPORT FROM THE RECTOR

Now four days into the New Year it's time to look back briefly at 2013. In April Bishop Ely visited St. Paul's. He met with the Vestry for an early breakfast and then presided at the single celebration of Eucharist offered that day. We can expect our next episcopal visitation one year from today, January 4, 2015.

When September arrived it meant that I've now served five years as rector of St. Paul's Church. It was a pleasant surprise to enter the Parish Hall one Sunday and discover a festive gathering to mark this anniversary. Thank you, not only for that party and the gifts, but of course for the entire time I've been in Vergennes. It is remarkable to participate in the Body of Christ. Each parish has its own personality, quirks even, yet there is a unity that binds all the separate entities together. "We are one in the Spirit; we are one in the Lord."

In this report a year ago I wrote, ". . .there were many instances of fresh energy and the ongoing participation and sharing of tasks that are the hallmark of a congregation trying to live out its vocation." I believe those words remained true during 2013. This past year our mission and ministry had the added benefit of the significantly increased funds that were pledged by members and friends of the church.

Your generosity has meant that not all of my energy is focused solely on the parish. I've also had the privilege of serving on the Diocesan Council and the Cathedral Chapter for some time, and this past year I began regularly volunteering at the Community Food Shelf – working beside other members of our congregation.

Two long-time members of St. Paul's died during 2013. Ruth Aseltine died early in the year and her sister Mary Elizabeth (Betty) Aseltine in the autumn. Both their funerals were held in Burlington where they had lived for the last number of years. *Rest eternal grant to them, O Lord; and let light perpetual shine upon them.* Claire Clay transferred her membership to St. Bede's, Albuquerque, New Mexico. Yet her commitment to St. Paul's continues; Clare spent 2 days of her holiday in Vermont this fall swinging a paintbrush in the Parish Hall. As there were no baptisms, confirmations, receptions, or inward transfers we count a net loss of three parishioners for the year.

The following liturgies were offered to the glory of God during the course of 2013:

- 102 Sunday celebrations of Holy Eucharist
- 13 Weekday celebrations of Holy Eucharist
 - 1 Proper Liturgy of Good Friday
- 12 Services of Morning Prayer
- 4 Services of Compline
- 28 Private Communion with Anointing for Healing (In hospital, nursing home or private residence)
- 14 Additional Occasions of Anointing for Healing
 - 1 Funeral & Committal: Pat Barrows (who died however in 2012)
 - 2 Committals: Sybil Osborne (who also died in 2012) and Mary Sears

The "Average Sunday Attendance" is a number of interest to both diocesan and national church offices, and it's also instructional for us locally. During calendar year 2013, St. Paul's A.S.A. was 43.3 people. For the trend of recent years, see below:

- In 2009 the A.S.A. was 57.4 people. (Total attendance: 2,986 over 52 Sundays)
- In 2010 the A.S.A. was 51.8 people. (Total attendance: 2,695 over 52 Sundays)
- In 2011 the A.S.A. was 51.5 people. (Total attendance: 2,679 over 52 Sundays)
- In 2012 the A.S.A. was 47.0 people. (Total attendance: 2,491 over 53 Sundays)
- In 2013 the A.S.A. was 43.3 people. (Total attendance: 2,254 over 52 Sundays)

As you can see, over this span of time we exhibit a continuing decline in Sunday attendance, so I guess St. Paul's Church is in tune with the times! Granted, during 2013 quite a number of the wintry storms seemed to cluster on weekends, but there are other cultural and spiritual factors at play as well.

Beyond the Sunday figures, 607 people came to the various weekday services. Adding that number to the Sunday attendance makes a total attendance of 2,861 for the year.

Diane Rooney officially continued as our Postulant to Holy Orders in residence, but she was unable to take part fully in parish life as result of the injuries she suffered when falling on ice. Near the end of the year Diane indicated her intent to withdraw from her assigned duties here. An important part of her legacy is the now well-established service of Morning Prayer at the rest home across the Green. Best wishes to Diane in her ongoing recovery as she returns to Trinity Church, Shelburne.

The Vestry terms of George Chauvin, Nan Guilmette, and Bo Price draw to a finish at the 2014 Annual Meeting. George served for six years, Bo for three years, and Nan completed the term that Betty Bristol was unable to finish. Gracious thanks to George, Nan, and Bo for the collective years of service they offered. Bo's intention now is to become a co-chair of the Stewardship Committee along with Bob Laidman.

Of course I'm grateful to so many, but I particularly want to mention the officers of the parish who shoulder burdens that often go unseen. Senior Warden Tim Earle continues to be a valuable resource and sounding board for me. Marcia Merryman-Means in her first year as Junior Warden has dived into the responsibilities of that office with great gusto. In addition to the many other hats she wears both in church and the wider community, Clerk Lenore Morse has for years regularly provided detailed and accurate minutes of Vestry meetings. Treasurer John Stroup has streamlined the system and offers untold hours to the task of keeping our financial records in order. *Merci beaucoup*, all of you.

Thanks be to God and may God please bless us all.

Respectfully submitted,

The Rev. Alan L. Kittelson

JUNIOR WARDEN REPORT

According to Fr. Alan, the Junior Warden tends to the "fabric of the church." This year we have been hard at work mending and darning, stitching and patching.

The damaged plaster in the balcony was fixed and the wall repainted. The north side of the rectory roof was repaired. The heating element for the water heater in the upstairs church bathroom died, and Tim Earle replaced it. Busy man, he also shored up and secured the front steps to the church. We anticipate doing a major overhaul of the steps in the spring or early summer. Working behind the scenes, Lee Martel fixed the Sacristy faucet. Nate Guilmette and Lee Martel helped out in reinforcing, weatherizing, and painting the Parish Hall door. Meanwhile, Laurie Earle and Madelaine Calise oversaw the reorganizing and painting of the Parish Hall, with help from our old friend Claire Clay and Nicholas Earle and his girlfriend, Jennifer. Work on the Parish Hall will continue. One heavy table—used for coffee hour—has been changed out for a lighter folding model. More to come. . . .

Lee made sure that the fire and smoke alarms saw their yearly inspection, along with the extinguishers. He also checked the exit sign lights.

The organ was tuned, and the trees around the church grounds were trimmed.

We still have our eye on fixing the rectory hatchway to the cellar, washing the rectory siding, working to update our church website, reorganizing the church address directory, obtaining a snow blower, and repairing the front steps and the railing of the rectory. We haven't forgotten that we need to plan for better handicap access.

Respectfully submitted,

Marcia Merryman-Means, Junior Warden



FLOWER GUILD

During 2013, the members of the Flower Guild arranged the altar flowers and during the summer supplied flowers from their own and friends' gardens as well. In addition, a special thank you to Diane Merrill and Sarah Cowan for the lovely flowers grown in the St. Paul's plot at the community gardens. Thanks also for generous gifts from parishioners for the Easter and Christmas flowers and the wreaths and tree. Expenses for 2013 listed in the operating budget for both flowers and altar supplies were \$ 1660.65, and the balance listed under Designated Funds for flowers as of December was \$ 1257.46. Members of the Flower Guild this year were Rebecca Chauvin, Mary Gordon, Mary Beth Hamilton, Kim Hatgen, Carol Knauss, Diane Merrill, Lenore Morse, and Anne Sevee. Anyone interested in serving on the Flower Guild or donating flowers for special memorials or celebrations, please call Lenore Morse.



CHOIR

Each Sunday the choir faithfully and joyfully leads the congregation in the music at St. Paul's. Bob and Cricket Laidman, Greg and Mary Beth Hamilton, Alan Kittelson, Johna Tierney, Bo Price, Madelaine Calise, Bonnie Huizenga and I seek to enhance our worship with hymns and anthems which correspond to the scripture readings as well as the season of the year.

For the past several years now there has been a tradition of Christmas caroling. This time, Margaret Lowe and Marcie Merryman-Means were able to join us in singing and visiting homebound members of our parish. A blessing was had by all.

A new tradition at our afternoon Christmas Eve service featured Alisdair Chauvin at the piano and Clarinda McAllister on the flute playing some carols of the season. It is exciting to see the youth of our parish using their talents this way. We also like to hear the children singing songs during Sunday School and the Family Services. And let's not forget the many beats on the percussion instruments!

Thank you to Carol and Bob who have played throughout the year. We always welcome more participation. Our weekly rehearsal is Wednesday at 7:00 pm in the parish hall. Come and join us anytime.

Judy Woods



SUNDAY SCHOOL

On most Sunday mornings, the Sunday School at St. Paul's is filled with children ages 2 (ish) and up. At last count we have close to 20 children involved in our Sunday School program on a regular basis. We continue to use the One Room Sunday School Curriculum to try to meet the various needs of the different aged children in our congregation.

In order to communicate the lessons the children learn in Sunday School to the rest of the congregation, the children have begun "reporting out" on what they have learned during the announcements section of the service. We hope that this effort helps those not involved in Sunday School get a small picture of what the children learned that Sunday.

This Christmas season, Beth McAllister again spearheaded St. Paul's involvement in the community Holiday Stroll. This year, St. Paul's ran a craft table in the Opera House, and lots of folks were able to meet members of our congregation who were helping out or participating. This was a great way to let others know how vibrant our Sunday School community is! Thank you Beth!

We continue to work hard in order to meet the needs of all the children in our parish. This year three volunteers, Diane Merrill, Bo Price, and Beth McAllister, stepped up to help take care of the toddlers so that the Sunday School teachers could focus on the older children. Thank you!! If you would like to participate in this toddler care, please let Nan Guilmette know.

Respectfully submitted,

Nan Guilmette



ST. PAUL'S EPISTLE

The *Epistle* is published once a month. The staff is Lee and Judy Martel and Penelope Goodkind, and Alan Kittelson..

Pictures and contributions are welcome and will be printed as space allows. If you have information that would be of interest to the parish, please let us know:

Respectfully submitted,

Judy Martel, jerm@gmavt.net.

STEWARDSHIP COMMITTEE ANNUAL REPORT - 2013

In order to meet ministry goals set by our Vestry and to help close the operating budget gap, the Stewardship committee set out in late 2012 to increase both the number of pledging units and dollars for 2013 by 20%. In all, we received 34 pledges totaling \$72,004. Although the number of pledging units was lower in 2013 (39 pledged for 2012) the total dollars were up almost 11% from the prior year. Both Vestry and the Stewardship committee members supported the 2013 goal with their personal commitments by collectively increasing their pledges by 19%. Joyfully, as of the writing of this report, the total amounts collected toward the 2013 pledges have exceeded \$74,000.

Additionally, we continued to emphasize “Time & Talent” by asking our members to prayerfully consider what St Paul’s means to them and then offer their time or talent in various ways. By doing so, we discovered there are those that want to be Lectors, snow shovelers, greeters and coffee hour hosts. We also noted increased pledges for participation in Sunday School, to serve as acolytes or sing in the choir.

The accompanying charts show that we continue to lack positive momentum in closing both our budget gap and in increasing pledging units. This presents our 2014 challenge. The stewardship committee will work closely with the Vestry in order to align our initiatives with the goals of both ministries and budget for St Paul’s.

Stewardship Committee Members:

Sarah Cowan, Co-Chair

Bob Laidman, Co-Chair

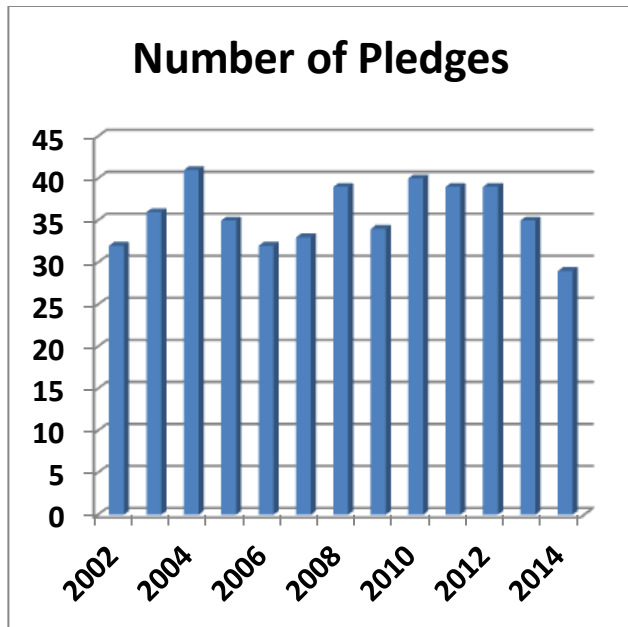
Madeline Calise

Christopher Hale

Bo Price, Vestry Liaison

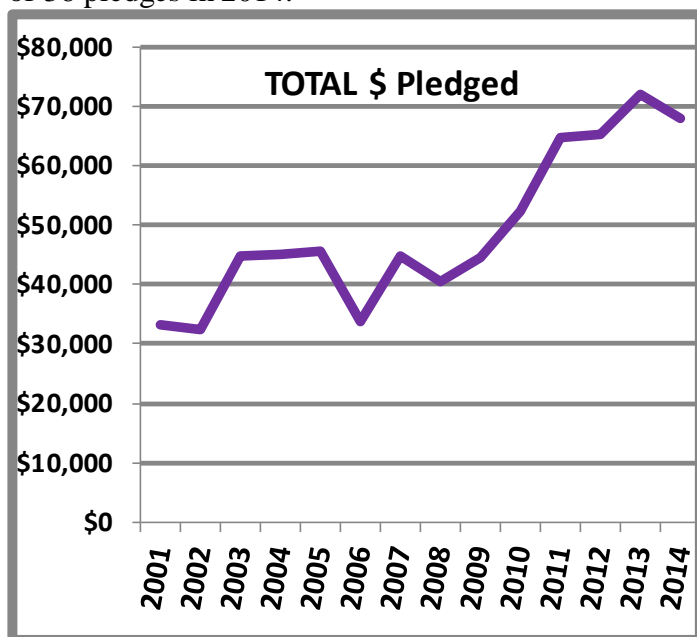
STEWARDSHIP REPORT

St. Paul’s Pledge Statistics Charts and Data

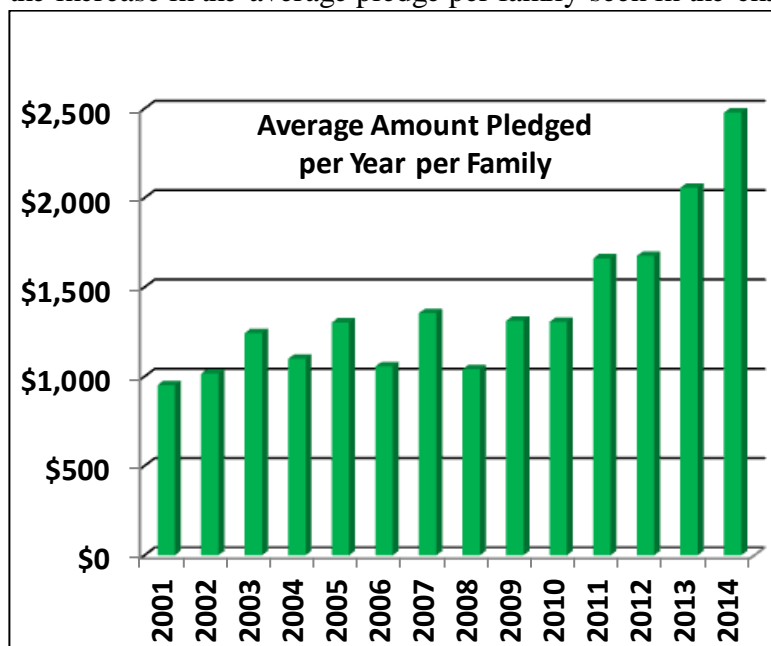


The trend of decreasing number of pledges is a concern which we need to work on.

We have 7 persons/families who pledged last year but not this year. If those 7 pledge, we will have a total of 36 pledges in 2014.



The total amount pledged in 2014 is \$67,965, as compared to \$72,002 in 2013. The drop would have been even larger had it not been for several families increasing their pledge in 2014. This is reflected in the increase in the average pledge per family seen in the chart below.



For 2013 as compared to 2012

Statistics

- 1 New Pledge
- 26 Increased pledge amount
- 6 Kept same pledge amount
- 1 Decreased pledge amount
- 2 Did not pledge this year but pledged previous year
- 2 Departures (deceased or moved away)

2014 Statistics (to date)

- 2 New pledges
- 13 Increased pledge amount
- 11 Kept same pledge amount
- 3 Decreased pledge amount
- 7 Did not pledge this year but pledged previous year

Saint Paul's Vergennes Finance Report for 2013 - 12.31.13

Consolidated General Checking, Designated, ECW and Swift Accounts

INCOME			
NORMAL OPERATING INCOME	2013 Year to Date	2013 Budget	%
1404-1 Anonymous Plate Cash	\$ 1,815.35	\$ 1,750.00	104%
1404-2 Holy Day Offerings	\$ 2,048.00	\$ 3,000.00	68%
1404-3 Pledge Current Year	\$ 60,791.96	\$ 70,000.00	87%
1404-4 Pledge Prior Year	\$ 1,774.00	\$ 3,000.00	59%
1404-5 Pledge Next Year	\$ 6,500.00	\$ 3,000.00	217%
1406-1 Unit Trust Fund Endowment Dividend	\$ 13,725.37	\$ 14,000.00	98%
1406-2 Swift Fund Endowment Principle	\$ 10,000.00	\$ 10,000.00	100%
1406-3 Designated Funds Transfers	\$ 4,585.96	\$ -	0%
1408 Use of Building Income	\$ 640.00	\$ 1,500.00	43%
1408 VTEL	\$ 5,600.00	\$ 4,200.00	133%
1409 Fundraising	\$ 2,134.58	\$ 2,500.00	85%
1410 Unexpected Undesignated Gifts	\$ 880.00	\$ 1,200.00	73%
1412 Miscellaneous Income	\$ -	\$ 200.00	0%
1413 General Checking Interest Earned	\$ 0.77	\$ 2.00	39%
1430-1 Donor Designated For Normal Operations	\$ 3.00	\$ 25.00	12%
1430-2 Donor Designated For Flowers	\$ 819.00	\$ 600.00	137%
Normal Operating Income Total	\$ 111,317.99	\$ 114,977.00	97%
NON OPERATION INCOME			
3410 Gifts to Capital Improvements	\$ -	\$ -	
3412 Hanson Fund Interest	\$ 456.67	\$ 475.00	96%
3413 Property Improvement Fund Interest	\$ 683.35	\$ 675.00	101%
3414 Wills Fund Interest	\$ 515.67	\$ 525.00	98%
3415 Fund Raising for Capital Improvements	\$ -	\$ -	
3445 Gifts for Memorial Fund	\$ -	\$ -	
3460-1 Special Offerings	\$ 425.00	\$ 725.00	59%
3460-2 Holiday / Easter Flowers Fund	\$ -	\$ -	
3470 Donations to ECW	\$ -	\$ -	
3480 UTO Fund	\$ -	\$ 25.00	0%
3490 Designated Accounts Interest	\$ 14.48	\$ 10.00	145%
NON OPERATION TOTAL	\$ 2,095.17	\$ 2,435.00	86%
Grants from the Diocese of Vermont	\$ -	\$ -	
TOTAL ALL INCOME	\$ 113,413.16	\$ 117,412.00	97%

DISBURSEMENTS			
DIOCESE AND WORK OUTSIDE PARISH	2013 Year to Date	2013 Budget	%
1701 Diocesan Assessment	\$ 11,271.96	\$ 11,271.96	100%
1702 Outreach from Budget	\$ 5,750.00	\$ 5,750.00	100%
1705 Bishop's Discretionary Fund	\$ -	\$ -	
Sub Total	\$ 17,021.96	\$ 17,021.96	100%
NORMAL PARISH OPERATING EXPENSES			
1711 Clergy Stipend - Clergy Health Insurance	\$ 7,645.58	\$ 8,655.00	88%
1711 Clergy Stipend - Clergy Housing Equity	\$ 2,700.00	\$ 2,700.00	100%
1711 Clergy Stipend - Clergy SECA Offset	\$ 4,699.92	\$ 4,700.24	100%
1711 Clergy Stipend - Clergy Stipend	\$ 41,376.58	\$ 41,411.02	100%
1713 Supply Clergy	\$ 448.45	\$ 500.00	90%
1713 Deacon Travel Reimbursements	\$ -	\$ 200.00	0%
1713 Clergy Travel Reimbursements	\$ 1,797.38	\$ 1,500.00	120%
1714 Organist Compensation	\$ 6,085.80	\$ 6,051.00	101%
1714 Assistant Organist	\$ 952.82	\$ 953.00	100%
1716 Church Pension Fund Premiums	\$ 12,120.72	\$ 12,004.00	101%
1718 Church Share of FICA	\$ 535.68	\$ 536.00	100%
Total Personnel Expenses	\$ 78,362.93	\$ 79,210.26	99%
1721 Sunday School	\$ 565.41	\$ 600.00	94%
1722 Youth Ministries	\$ -	\$ 50.00	0%
1723 Adult Education	\$ 13.50	\$ 150.00	9%
1724 Parish Life & Hospitality	\$ -	\$ -	
1726 Flowers and Altar Supplies	\$ 1,660.65	\$ 1,400.00	119%
1727 Liturgy and Worship Material	\$ 160.87	\$ 500.00	32%
1728 Music	\$ 70.78	\$ 150.00	47%
1729 Stewardship Development	\$ 287.50	\$ 600.00	48%
Total Church Program & Development	\$ 2,758.71	\$ 3,450.00	80%
1731 Postage	\$ 451.04	\$ 500.00	90%
1732 Bulletins and Printing	\$ 105.16	\$ 50.00	210%
1733 General Office Supplies	\$ 284.57	\$ 300.00	95%
1734 Photo Copier Costs	\$ 730.75	\$ 900.00	81%
1736 Telephone and Broadband Services	\$ 979.99	\$ 950.00	103%
1737 Bookkeeping and Audit	\$ 550.29	\$ 375.00	147%
1738 Computer Expenses	\$ 9.49	\$ -	
1738B Web Site Expenses	\$ 144.99	\$ 50.00	290%
1739 Bank Charges	\$ 35.00	\$ -	
Total Administration Costs	\$ 3,291.28	\$ 3,125.00	105%

DISBURSEMENTS CONTINUED			
	2013 Year to Date	2013 Budget	%
1741 Snow Removal & Yard Care	\$ 758.55	\$ 50.00	1517%
1742 Trash Removal	\$ 611.53	\$ 550.00	111%
1743 Cleaning Services	\$ 2,156.25	\$ 2,100.00	103%
1744 Minor Repairs / Maintenance	\$ 3,691.13	\$ 1,250.00	295%
1745 Supplies & Other Building Expenses	\$ 70.00	\$ 900.00	8%
1745B Organ Maintenance	\$ 762.10	\$ 150.00	508%
1746 A Rectory Heating Fuel (Subtotal: \$3281.95)	\$ -	\$ 2,200.00	0%
1746B Church Heating Fuel (Subtotal: \$4651.26)	\$ -	\$ 3,300.00	0%
1746C Parish Hall Heating Fuel (Subtotal: \$910.92)	\$ -	\$ 1,300.00	0%
1746D Gas for Cooking (Subtotal: \$116.25)	\$ -	\$ 80.00	0%
1747A Rectory Electric Energy	\$ 994.87	\$ 900.00	111%
1747B Church Electric Energy	\$ 983.56	\$ 900.00	109%
1748 Water and Sewer	\$ 1,068.00	\$ 1,075.00	99%
1749 Comprehensive Insurance	\$ 3,844.00	\$ 3,800.00	101%
1746 Jackman's Budget 2012/2013 Season	\$ 9,192.76	\$ -	
Total Property and Equipment Costs	\$ 24,132.75	\$ 18,555.00	130%
1751 Advertising	\$ 210.00	\$ 200.00	105%
1752 Diocesan Convention Costs + Clergy Conf	\$ 165.00	\$ 100.00	165%
1753 Gifts for Members	\$ -	\$ 100.00	0%
1758 Annual Meeting Expenses	\$ -	\$ 50.00	0%
Total Miscellaneous Expenses	\$ 375.00	\$ 450.00	83%
Total Regular Parish Operating Expenses	\$ 108,920.67	\$ 104,790.26	104%
TOTAL ALL OPERATING EXPENSES	\$ 125,942.63	\$ 121,812.22	103%
SPECIAL AND NON OPERATION EXPENSES			
3901 Ministry from Wills Fund	\$ -	\$ -	
3902 Wills Fund Disbursements	\$ -	\$ -	
3904 Transmit of Special Offerings	\$ 558.60	\$ -	
3905 Personal Assistance Grants	\$ -	\$ -	
3910 Capital Building Improvements	\$ -	\$ -	
3915 Capital Equipment	\$ -	\$ -	
Total Non-Operational Expenses	\$ 558.60	\$ -	
TOTAL ALL DISBURSEMENTS	\$ 126,501.23	\$ 121,812.22	104%
Total Income less Total Expenses	\$ (13,088.07)	\$ (4,400.22)	297%

Page 4 December 2013 Finance Report			
ASSETS AND LIABILITIES			
Fund Balances			Restricted
Regular Check Book (as of 12.31.2013)		\$7,132.33	
Designated Account Funds Total (as of 12.31.13)			\$ 23,108.45
Irene Fund			\$ 1,000.00
Hansen Fund			\$ 3,235.18
Wills Fund			\$ 4,730.23
Property Improvement Fund			\$ 3,215.28
Flower Fund			\$ 1,257.46
Youth Ministry Fund			\$ 2,028.74
Sabbatical Reserve Fund			\$ 1,600.00
Memorials Fund			\$ 561.82
Unallocated Interest			\$ 404.02
Cremains, Vestments, Prayer Books, Linens Funds			\$ 4,177.00
IRS			\$ 2,655.04
VTEL Deposit			\$ 1,050.00
Episcopal Church Women Account (12.31.13)			\$ 902.18
Rector's Discretionary Fund (as of 12.31.13)			\$ 803.88
Total			\$ 27,620.83
The George Swift Fund now with Raymond James (as of 12.31.2013)			\$ -
Diocesan Unit Fund .. Hickok and Boardman (as of 07.01.2013)			\$ 335,344.93
Total Cash Assets	\$	370,098.09	
Assets-Checkbook	\$	362,965.76	

A Report From the Senior Warden

Another year has passed by the family of St. Paul's Episcopal Church with all the joys and sorrows that come with family life. This past year we continued to meet almost all of the challenges laid before us. We waited for VTEL to see if we had bats in our belfry, literally. They checked to see if we were built atop an ancient Indian burial ground. Finally VTEL made sure that the building would endure the extra weight of technology. All those steps completed we received our first monthly lease payment in May even before any work had commenced in or around the building. These funds are greatly appreciated.

Our church continues to live out the gospel by reaching out to those in need. We have continued to support the food shelf as a major contributor of both foodstuffs and money. Our church plays a lead role in the Table of Grace free community meals that take place on the fourth Friday of every month. We welcome all who come to worship with us and have welcomed some spurned by others. We also have continued to support our own members not able to be with us any more. The older I get the more I appreciate how much the support of a church community that can provide comfort, stability and joy on a regular basis. It might be easy to stay home on any given Sunday but the importance of gathering with my extended church family for the Eucharist meal and then the more relaxed coffee hour after cannot be dismissed. I am reminded of how hard it was, and is, to raise children grounded in faith and how profoundly that faith enriches the lives of those older than myself. The efforts of the Sunday school teachers and parents have been wonderful to observe. The fresh paint and new arrangement of the parish hall are the beginning of an effort to wring the most function out of a small space. The growth as a parish we all would like to see will tax this resource even more, but in a good way.

Finally, I would be remiss if I did not at least mention the ongoing struggles of the vestry and treasurer to fulfill our mission statement and operate in the black. We have not succeeded with the financial part as yet. We are, however, closer than we have been in years! We want to grow our congregation, as always, in a state that has been identified in a December 2012 Gallup poll as the least religious state in the country. Growth would help towards solving our financial problem. The reality is that we all are responsible for growing our church family, for insuring that we offer our time, talents, and treasures toward the success of the endeavor. I look forward to seeing every member of this community and meeting all those whom I don't know each Sunday.

Respectfully,
Tim Earle, Senior Warden

Outreach

Outreach Committee members: Laurie Earle, Judy & Lee Martel, Bo Price, Marcia Means, Lenore Morse, Mary Gordon, Margaret Lowe. Anyone is welcome to join our activities!

2013 Outreach activities:

Boys & Girls club after-school snacks for approximately 30 attendees; Christmas baskets to older parishioners & the Vergennes Residential Care Home; monthly services @ the Res Care Home; Table of Grace monthly Community Meal; calendar collection for the Seaman's Institute; Vergennes Food Shelf; St. Paul's community garden

Monetary Disbursements:

Episcopal Relief and Development - \$500

Addison County Open Door Clinic - \$600

Boys and Girls Club of Vergennes - \$600

John Graham Shelter - \$200

Doctors Without Borders - \$100

Table of Grace - \$200

Vergennes Food Shelf - \$600 (twice a year in spring and fall)

2013 Back-to-School Shop - \$100.

American Friends of the Episcopal Diocese of Jerusalem - \$ raised by sales of Cherry jam went to this with the amount matched by the Outreach Committee.

Pastoral care: home visits (Fr Alan mostly); freezer pantry; Communication tree. The possibility of a "card ministry" has been discussed.