



# THE ANNUAL PARISH MEETING

February 4, 2024

Nurturing faith, inspiring hope, and growing in love as we worship God, make disciples, and serve East Dallas and the world.



# Meeting Agenda

- I. Call to Order
- II. Appointment of Clerk and Election Tellers
- III. Election of Vestry and Convention Delegates (p. 4–8)
- IV. Approval of Minutes from the 2023 Annual Meeting (p.2–3)
- V. Report from St. John’s Episcopal School
- VI. Rector’s Report and 2023 Parochial Statistics (p. 9)
- VII. Senior Warden’s Report (Finance and Budget, p. 12–15)
- VIII. Prayers and Thanksgivings
- IX. Adjournment

## Minutes of the 2023 Annual Meeting

January 26, 2023

The meeting was called to order at 12:08 pm with a quorum of approximately 125 parishioners in attendance. Fr. David Houk opened in prayer. Laura Warner Gilmer was appointed Clerk for the meeting. Fr. Houk recognized the parish staff (Fr. Herb DeWees, Fr. Oliver Butler, Fr. Sam Cripps, Benjamin Kolodziej, Laura Warner Gilmer, Liz Tindall, Kathryn Mills, Katie Jarrett, Elya Beza and the Nursery Staff) and offered gratitude and commendation for their work on behalf of the parish.

Tellers were appointed for the meeting: Jim Waits, Amy Maceo, Nancy Jacobs, and Gwen McAllen.

A motion was made, seconded, and the minutes of the February 20, 2022, meeting were approved as presented in the Annual Parish Meeting booklet.

Fr. Houk introduced the outgoing Vestry members and thanked them for their service: Jane Atchley, Laura Eyre, Jay Patterson, and Lon Williams. The outgoing members were presented with gifts of icons; Jane with “Jesus Walks on Water” in recognition of her gift as a Prayer Warrior; Laura with “Jesus the Good Shepherd” in recognition of her ability to provide uncommon care; Jay with “Christ the Teacher” in recognition of his diligence as a teacher of the Bible and stewardship; and Lon with “Christ the Priest” in honor of his talents in the “care, feeding, and watering of priests.” as Senior Warden. Fr. Houk then recognized the continuing Vestry and ex officio members.

Nominees to the Vestry election were introduced with a brief description of each: Garry Brown, Doug Collop, Jenee Echard, Jake Jarrell, Sam Leake, and Ann Purcell. Fr. Houk explained the voting procedures and called for nominations from the floor. No new nominations were forthcoming and the motion to close the nominations was made, seconded, and passed. Fr. Houk thanked nominating committee, offered a prayer for discernment, and the balloting commenced.

Head of School Meshea Matthews presented a report for St. John’s Episcopal School, sharing that the school had reached its 70th anniversary, had been accredited in 1982, had been written up in D Magazine as one of the “Best Kept Secrets in Dallas”, and was currently receiving approximately three applications for each available admissions opening. Ms Mathews went on to recognize the teachers and staff for keeping the school going through COVID-19, a time that was universally difficult for schools. She highlighted the work and contributions of volunteers and alumni, most especially Mickey Ashmore, founder and CEO of Sabah Shoes. Ms Mathews reported that Episcopal identity undergirds all of the school’s service objectives and provided an overview of all religious studies, Chapel services, Godly play, and Wednesday Eucharists. She then introduced the school’s video presentation, “Connect, Reflect, Envision” and closed with thanks to the parish.

Fr. Houk thanked Ms Mathews and reiterated the invitation to all parishioners to attend school chapel and



Eucharist services during the week. He also recognized and gave thanks for the strong Christian and Episcopal identity of the school.

Fr. Houk recognized and thanked the outgoing Altar Guild Directress Kristin Todora for her service as worship was reestablished after COVID-19. Fr. Houk welcomed Susie Kiraly as the incoming directress and thanked the entire Altar Guild for their service.

Fr. Houk presented the 2022 Parochial Statistics with an explanation of the impact on average Sunday attendance in the calculations of online and in-person worship.

The 2022 Necrology list was read followed by a time of prayer for the departed.

Fr. Houk went on to outline the six Vestry Goals as adopted during the Vestry Retreat. They included: 1. Enhance campus security; 2. Add a new Rite 2 service on Sundays; 3. Review and improve parish communications; 4. Renew parish ministries with new volunteer recruitment and ministry training; 5. Develop a new service initiative with high community impact; and 6. Reestablish the importance of in-person worship, discipleship, and service.

The tellers reported the election results. Four Vestry members were elected on the first ballot by majority vote: Garry Brown, Jenee Echard, Sam Leake, and Ann Purcell. Delegates, elected by plurality were announced: Camille Blankenship, Charity Cornelius, Keri Hissim, and Wilson Schoellkopf.

Senior Warden Lon Williams introduced Treasure John Bovard to present the 2022 financials. Finance Chair Jamie Jacobs then presented the Vestry-approved 2023 budget. Opportunity was offered for questions.

Mr. Williams returned to the podium and called the parish to appreciate how fortunate St. John's is to have volunteers the caliber of Mr. Bovard and Mr. Jacobs attending to the church's financial health. He went on to recognize Fr. Cripps for his enthusiasm, the work of the Emergency Preparedness Committee, St. John's Episcopal School as "the best Pre-K through 8th in Dallas," Bill Kiraly as an "Outstanding Jr. Warden", and all of the Vestry members for their work and commitment. He recognized Laura Warner Gilmer, Parish Administrator, as "the glue" that holds the parish together. Mr. Williams went on to exhort the gathering to consider Vestry service: Vestry, "Do not wait to be invited or asked – Step Up!" He ended his address by giving thanks to, and expressing thanks for, Fr. Houk.

Fr. Houk introduced Fr. Cripps who expressed his appreciation for the entire parish, staff, ministries and, most especially, Fr. Houk, whom Fr. Cripps described as the hardest working priest he has known.

No new business was introduced to the meeting. A motion was made, seconded, and the meeting was adjourned with a blessing and prayer of thanksgiving at 1:33 p.m.

~Respectfully submitted, Laura Warner Gilmer, Clerk

## ST. JOHN'S EPISCOPAL CHURCH MISSION STATEMENT

Nurturing faith, inspiring hope, and growing in love as we worship God, make disciples, and serve East Dallas and the world.

# Elections

## VOTING REQUIREMENTS

“Qualified voters at Parish Meetings shall be confirmed persons in good standing of the Parish eighteen (18) years of age or older.” (Diocese of Dallas, Canon 13.2) Each member is entitled to one vote on each matter submitted to a vote at a meeting of the members. Voting by proxy is prohibited. “Each confirmed member present who has attained the age of 18 will be entitled to one vote on each matter submitted to a vote at a meeting of the members. Voting by proxy is prohibited.” (Bylaws, Section 3.08)

## REQUIREMENTS FOR VESTRY CANDIDATES

“To be eligible as a member of the Vestry, one must be at least eighteen (18) years of age, a confirmed communicant in good standing of the Church in that Parish, and a financial contributor of record for at least one (1) year before the election takes place.” (Diocese of Dallas, Canon 14.10)

## 2024 VESTRY NOMINEES

There are eight nominees presented in alphabetical order. You will vote for four.

### Vestry Nominee: Doug Collop

Doug has attended St. John's since 2016 and was Confirmed here in 2018. He attends the 11:00 am service.

*How have you grown in your relationship with Christ in the past year?*

I've grown in the past year in my appreciation of the Father's great love, and the Son's great faithfulness, resulting in our great and incorruptible hope.



*What part of the parish's mission statement stands out for you?*

“Making disciples,” it seems to me, is what puts aright our understanding that we might possibly practice a Faith, Hope and Love that is pleasing to God.

*What gifts and experience would you bring to your Vestry service?*

That's a hard one for me to answer, but of course, what I would bring would be my gifts, experience, and strengths, as well as my weaknesses, but I would bring it, and it would be all available; as it might benefit the Vestry.

### Vestry Nominee: Tim Green

Tim and Jacqui have been worshipping at St. John's for two years, primarily attending the 5:30 pm Saturday service.

*How have you grown in your relationship with Christ in the past year?*

One step at a time, building on the rock that is Jesus. Faith grows through action and practice.

*What part of the parish's mission statement stands out for you?*

“Make disciples.” Our job is to educate and expose people to the grace and love of God such that they may go forth and serve others.

*What gifts and experience would you bring to your Vestry service?*

As a “cradle Episcopalian” I have spent my life growing in the faith. I have served in numerous capacities including Verger, facilities maintenance, outreach ministries, and hope my experience and knowledge can be useful in guiding St. John's along God's will.



### Vestry Nominee: Christy Harder

Christy was baptized at St. John's in 1965 and grew up in the parish. As an adult, she re-joined our community in 2012 after moving back to Dallas from Washington DC. Her service of choice is the 8:00 am Eucharist.



*How have you grown in your relationship with Christ in the past year?*

Attending St. John's daily Morning Prayer on Facebook has made me realize that every second of every day is an opportunity to grow in faith and relationship to our Lord and Savior Jesus Christ.

*What part of the parish's mission statement stands out for you?*

"Inspiring hope" jumps off the page at me. We all need a reason to wake up and feel inspired as well as hopeful every day. Attending church supports those needs and creates a stable environment to do so.

*What gifts and experience would you bring to your Vestry service?*

I bring a story of survival and confidence in Christ. My gift is one of compassion and support for others.

### Vestry Nominee: Bob Hilton

Bob and Kathi have attended St. John's for two years, attending primarily the 11:00 am service.



*How have you grown in your relationship with Christ in the past year?*

I have grown by seeking to live by the examples of Jesus Christ.

*What part of the parish's mission statement stands out for you?*

My personal priority would be to promote St John's to neighbors, friends, and family and the unchurched.

*What gifts and experience would you bring to your Vestry service?*

In addition to strong organizational skills, I bring flexibility and a desire to bring people together and build consensus. Most importantly, I have a willingness to serve St. John's with God's help. I am currently in charge of acolytes and Lay Eucharistic Ministers. Former Jr Warden at Christ Church, Oak Cliff. Vestry member at Holy Cross, Dallas.

### Vestry Nominee: Amy Maceo

Amy worships at the 11:00 am Eucharist and has been a member of St. John's since her family came to the parish when she was four years old.



*How have you grown in your relationship with Christ in the past year?*

I have grown in my awareness that Jesus calls us to impact the community. My own need for him relates to my desire to serve the wider world. Last year I worked with an ecumenical group focused on the underserved and those in crisis, learning new ways to serve those in need more effectively.

*What part of the parish's mission statement stands out for you?*

"Inspiring hope" and "serving East Dallas" resonate with my sense of urgency to help others. I'd like to join St. John's members who are serving our neighbors and think about what more we could be doing to make a difference close to home.

*What gifts and experience would you bring to your Vestry service?*

I've served on the Vestry once before many years ago and really enjoyed it. I also work on the diocesan staff and understand the workings of the church somewhat. If elected, I'd like to offer that experience, creativity, and hard work to reach the Vestry goals that are set.

### Vestry Nominee: Andy Morgan

The Morgans began attending the 10:30 am service in 2019. Andy was confirmed the following year and he and his wife, Chris, now attend the 9:15 am Eucharist.



*How have you grown in your relationship with Christ in the past year?*

Jesus is more of a presence in my daily life. The simplicity of the messages from Fr. Houk and Fr. Butler (and others) have boosted my recognition of the goodness and blessings that surround us in our everyday lives.

*What part of the parish's mission statement stands out for you?*

I learned of St. John's reading a story about the church serving Thanksgiving dinner to dozens of refugees. The

(Andy Morgan, continued)

church's mission to "serve East Dallas" is what resonates most with me. The church and its members provide outreach to many in this area, but it does so without promoting itself or seeking public praise.

*What gifts and experience would you bring to your Vestry service?*

I'm a former newspaper reporter who's worked in corporate communications (PR) for 30-plus years. In both roles, I have spent considerable time trying to turn complicated issues into clear and concise messages. In a related role in another city, I served on the board of Habitat for Humanity and enjoyed the role of discussing issues and making decisions for the good of the organization and members.

### **Vestry Nominee: Bjoern Ollendike**

Bjoern and Erin began attending St. John's in 2014 and their son Sam was born and baptized here a year later. They currently attend the 9:15 am service.

*How have you grown in your relationship with Christ in the past year?*

Last year, my son and I became lectors and my family made it a priority to be more involved with the church. My time is the most valuable thing I can give, and by choosing to spend it serving at church has been very rewarding and strengthened my relationship with Jesus.

*What part of the parish's mission statement stands out for you?*

"Faith," "love," "worship," and "serve" are words you would expect to see in a Church's mission statement. The part that stands out to me is to "inspire hope." We recite the Prayer of the People and ask the Lord to hear our prayer, but we need to do more than ask. What can each of us do personally to inspire the hopeless and make East Dallas a better place?

*What gifts and experience would you bring to your Vestry service?*

I have spent more than two decades working for a leading multinational aerospace company. My primary responsibility and experience is managing complex supplier relationships and negotiating contracts with our global supply base. My biggest strength is finding common ground to achieve results by using data driven logic. I think my business experience and background would be beneficial for the Vestry.



### **Vestry Nominee: Judy Williams**

Judy has been at St. John's for 32 years. She and Lon attend the 8:00 am Eucharist.

*How have you grown in your relationship with Christ in the past year?*

My knowledge of scripture grows and I am brought closer to Jesus by being a member of our church's Women's Bible Study. Studying and discussing the Bible with these faithful ladies is meaningful. I hope to rely more on scripture when dealing with life's challenges.

*What part of the parish's mission statement stands out for you?*

"Growing in love" stands out to me. I currently volunteer with our Children's Ministry. Watching the children participate in Sunday School and in various activities is fulfilling, fun and, I believe, incredibly important to our Church.

*What gifts and experience would you bring to your Vestry service?*

I serve on the Children and Youth Ministry Council, the Sandwich ministry, and as a Greeter. Both of our girls attended St. John's Episcopal School from PreK-8th grade. I was an active parent volunteer, school board member for six years and I served on the Head of School search committee. These experiences should positively influence my service.



# 2024 CONVENTION DELEGATE NOMINEES

There are five nominees presented in alphabetical order. You will vote for four.

## Delegate Nominee: Brita Bishop

Brita has been a member of St. John's for more than 20 years. She attends the 11:00 am Eucharist, primarily.



*How have you grown in your relationship with Christ in the past year?*

I believe I've grown closer, but not sure how. Prayer, attendance at services help.

*What part of the parish's mission statement stands out for you?*

"Inspiring hope" because we all need that, especially now that so many people not involved at church feel hopeless.

*What gifts and experience would you bring to representing the parish at the Convention?*

I am organized, enjoy working with people.

## Delegate Nominee: Emily DeWees

Emily and Fr. Herb have been at St. John's since September of 2011. She primarily attends the 11:00 am Eucharist.



*How have you grown in your relationship with Christ in the past year?*

I have grown closer to the Lord through studying the Gospel of Matthew and the Gospel of John. Praying Morning Prayer has deepened my relationship with him. Singing praises to God with our choir and church brings joy in him and gratitude for all he has done for us.

*What part of the parish's mission statement stands out for you?*

In Holy Baptism we pray "Teach me to love in the power of the Holy Spirit." "Growing in love" for the Lord Jesus and our neighbors is my life purpose. In our part of East Dallas, I meet Afghan refugees and serve Afghan and other refugee families with Gateway of Grace.

*What gifts and experience would you bring to representing the parish at the Convention?*

If chosen to serve as a delegate, I would draw on experiences of studying at Trinity School for Ministry and serving in six churches in mission, facilitating Bible classes, and serving on prayer teams. I listen, love to learn, and have gifts of helps and mercy.

## Delegate Nominee: Mike Judd

Mike has attended St. John's since 2017. He and Teresa attend the 11:00 am Eucharist.



*How have you grown in your relationship with Christ in the past year?*

My prayers the past few months have focused on spiritual maturity and patience with things and people outside of my control. I'd like to think that over the last year, I'm less frustrated with others and more accepting of where I am and where God currently has me.

*What part of the parish's mission statement stands out for you?*

Serving others is key and "Acts of Service" is my own personal love language. The best way we can serve is to do so locally right here in East Dallas. By serving others, the other things in the mission statement fall into place.

*What gifts and experience would you bring to representing the parish at the Convention?*

As a first-time delegate to the Diocesan Convention, I would bring to my service the knowledge of how a parish is governed based on completing a three-year term on the Vestry. I would also be open-minded as complicated or controversial issues were debated and discussed.

## 2023 CONVENTION DELEGATE NOMINEES (CONTINUED)

### Delegate Nominee: Susie Kiraly

Susie has attend St. John's since 1982. She and Bill mostly attend the 11:00 am Eucharist.

*How have you grown in your relationship with Christ in the past year?*

I try to daily join the Morning Prayer service offered to us online. For me it's a great way to start my day. From the prayers to the readings, I listen and open my heart to receiving the message. I also pray for our parish and those who attend St. John's.

*What part of the parish's mission statement stands out for you?*

"Serve East Dallas," but we really serve further. Look at all our outreach we as a body serve! We send mission teams to Uganda. The school is footsteps away; I attend the Wednesday school mass weekly to worship God and to meet school staff and students. Austin Street serves many who have temporary shelter only and our sandwich program serves these people. Our new house signs say we are the HEART of East Dallas! Do you have one in your yard?

*What gifts and experience would you bring to representing the parish at the Convention?*

As a member since 1982 I have served in different capacities when asked—Vestry, Junior Warden, coordinator for weddings and funerals, Altar Guild member and twice as the Directress. Each of these require commitment and as a delegate I will listen and learn then vote on what is best for the Diocese and St. John's.



### Delegate Nominee: Mitch Womble

Mitch and Pam have been members of St. John's since 2006. They attend the 11:00 am Eucharist.

*How have you grown in your relationship with Christ in the past year?*

I have grown closer to our Lord, Jesus Christ not only attending, and participating as an acolyte and member of the "Stream Team", but as a regular participant in the Men's Bible Study. I have learned more and more about Scripture and have grown through the interactions and discussions we have relating to the principles of the teachings of the Bible.

*What part of the parish's mission statement stands out for you?*

All of it, because I believe that one leads to another. One can't serve without having faith, hope, and love.

*What gifts and experience would you bring to representing the parish at the Convention?*

I can't say I bring any gifts, but I do feel like I have the belief in our Lord and my experience as a disciple of God through my early Catholic, and now Episcopalian upbringing, as well as the strength and knowledge represent the Faith at the convention of our Diocese.





# Parochial Statistics

Active Baptized Members *	2023	2022	2021	2020	2019
A. At the beginning of the year	478	463	462	471	479
B. Additions during the year	25	23	19	4	40
Baptism	11	4	4	1	8
Transfer or request	11	7	1	1	11
Confirmation or Reception	3	12	14	0	18
Restored to Active Status	0	0	0	2	3
C. Losses during the year	18	8	18	13	48
Death	10	8	14	3	6
Transfer to another parish	8	0	0	10	3
(Transfers who were on Inactive list)	0	0	4	0	0
Left without transfer	0	0	0	1	19
Removed to Inactive Status	0	0	0	0	20
<b>Total Active Baptized Members (A+B-C)</b>	<b>485</b>	<b>478</b>	<b>463</b>	<b>462</b>	<b>471</b>

\*An active baptized member is one whose baptism is recorded on the official membership rolls of the parish and who actively participates in the worship and community life of the church.

Sacraments and Services	2023	2022	2021	2020	2019
Average Sunday Attendance (IN PERSON)	183	173	120	202*	239
Average Sunday Attendance (INCLUDING ON LINE VIEWING)	244	238	202		
Sunday Eucharists	204	156	137	98	153
Weekday Eucharists	58	34	20	65	211
Private (home/hospital) Communion	242	273	341	192	181
Daily Offices (Morning/Evening Prayer IN PERSON AND ONLINE)	233	249	266	255	245
Marriages	2	2	1	1	2
Burials	17	5	10	3	8
Other Offices and Private	16	16	22	21	21
Baptisms 16 years or older	1	1	1	0	1
Under 16	10	3	3	1	7
Confirmations 16 years or older	1	7	14	0	7
Under 16	2	5	0	0	9
Receptions	0	0	0	0	2

\*For 2020: Jan 1 to Mar 1 only.

# Ministry Reports

## MUSIC MINISTRY

Make a joyful noise to the Lord, all the earth!  
Serve the Lord with gladness!  
Come into his presence with singing! — Psalm 100: 1-2

The music ministries at St. John's continue to strive to glorify God whilst edifying His people through the gift of music. We give thanks for the many blessings of this past year.

The Cantate Deo choir continued to provide music for the 11:00 am Sung Eucharist each week, in addition to many seasonal services. They sang Evensongs at Epiphany and Pentecost and started two new traditions this year—a successful “Requiem” concert in November, and an Evensong featuring the “Burning of the Greens.” The choir rehearses every Wednesday evening.

Our concert series likewise continued:

- January: Silent Movie
- February: “Depths of Hope” guest ensemble
- March: Sarah Poe, Viola
- April: Concert Bells of Fort Worth
- September: Carol and Steve Harlos, Piano/Cello
- October: St. John's Singers Concert
- October: 2Tone (bass/harp)
- November: Fauré's Requiem
- December: Lessons and Carols

I am thankful for those who provide the wonderful receptions at all the concert events, particularly Charity Cornelius, the choir members who bring food items, and Fr. Sholty for his house managing.

I am thankful for the contributions of Katie Jarrett, Assistant Organist and Choirmaster. Katie and I share playing the 8:00 or 9:15 am services each week. She and I have also been leading Sunday School music at 10:00 am. We are thankful to see Sunday School reviving and growing and we hope this will lead to the (re) formation of a children's choir soon.

During the summer, we offered Music at Midday concerts monthly on certain Wednesday afternoons, drawing people who do not drive at night. These were played by Katie Jarrett and by me. Through Katie's initiative, we borrowed handbells from Zion Lutheran this summer, forming a handbell group of about 15 people which rehearsed weekly and played in church (in various iterations) several times during the summer.

Post-Easter we will be preparing for our Choral Evensong tour to the UK, singing at the cathedrals of Southwark, Lichfield, and Wells this August. Singers from St. John's and St. Peter's in McKinney will make up the choir.

I am thankful to work amidst the congregation at St. John's, its talented staff, and Fr. Houk, who is so supportive of the music ministry. With God's blessings, we will work toward the flourishing of our music ministries in the coming year.

In nomine Jesu,  
~Benjamin Kolodziej, MSM, MTS  
Organist and Choirmaster





## CHILDREN & FAMILY MINISTRY

I am very grateful to have joined the staff this past September and very much feel part of the St. John's Family. Thank you all for being so welcoming. I have enjoyed getting to know all of our families and our many wonderful parishioners.

Our Children and Youth programs are back! Sunday School is happening every Sunday, and we had 16 kids in attendance on January 21st.

We've had a wonderful time planning and attending special events for children, youth, and families, including

- Trunk or Treat for the whole community
- Game night (Parent's Night Out)
- Friendsgiving
- The Christmas Pageant
- The Family Holiday Party

The Pageant was a particular success with 25 cast members (23 kids, 2 adults playing Roman Soldiers), and a wonderful group of adults volunteering behind the scenes to make it all happen. The Holiday Party that followed was also a hit, with gingerbread decorating, a "surprise" visit from Santa, and some food and drinks for the families. 130 adults were in and out of the party, with 31 kids attending.

We are looking forward to Lent, Easter, and the return of Vacation Bible School. This year VBS will be held from June 10-13, and the theme is Scuba!

Thank you to our wonderful group of volunteers. We couldn't do this without you: Keri Hissim, Judy Williams, Kim Dearman, Patty Boren, Connie Cook, Jane Mayo, Garry Brown, Jennifer Lee, Wilson Schoellkopf, Julia Ward, Chris Morgan, Andy Morgan, Jennifer Powers, Carolyn McCormick, Kristin Todora, Sam Leake and Kathleen Compton.

~Ashleigh Leathers  
Director of Children and Family Ministries

**St. John's Episcopal Church**  
**2023 Operating Statement**  
January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>Income</b>			
Uncategorized Income	0		
Pledges	777,541	782,295	(4,754)
Plate	61,402	32,752	28,650
Undesignated Gifts & Bequests	2,971	6,415	(3,444)
<b>Misc. Income</b>			
General Misc. Income	36,948		
Lay Ministry-Fellowship & Event	40		
Misc. Income - Other	527	27,692	(27,165)
<b>Total Misc. Income</b>	37,515	27,692	9,823
<b>Total Income</b>	879,429	849,154	30,275
<b>Gross Profit</b>	879,429	849,154	30,275
<b>Expense</b>			
<b>Personnel Expenses</b>			
<b>Salaries &amp; Benefits</b>			
Clergy Salary	152,407	181,257	(28,850)
Clergy Benefits	58,987	60,188	(1,201)
Supply Clergy	6,854	1,700	5,154
Staff Salaries	204,617	209,875	(5,258)
Staff Benefits	40,213	39,833	380
Staff Bonuses	7,000	7,000	0
Less Reimb. (Asst. Organist)	(15,000)	(15,000)	0
<b>Total Salaries &amp; Benefits</b>	455,078	484,853	(29,775)
<b>Total Personnel Expenses</b>	455,078	484,853	(29,775)
<b>Operating Expenses</b>			
Administrative Expenses	65,240	50,694	14,546
Church Building Maintenance	53,813	52,275	1,538
Church Insurance			
Church Insurance (Gross)	64,882	61,550	3,332
Less School Reimbursement	(29,186)	(31,460)	2,274
<b>Total Church Insurance</b>	35,695	30,090	5,605
Communications	9,610	6,361	3,249
Continuing Ed.-Rector, Staff	0	2,000	(2,000)
Janitorial Services	40,328	36,795	3,533
Rector's Business Expenses	3,752	4,800	(1,048)
Security	21,075	21,000	75
Utilities	28,796	21,900	6,896
<b>Total Operating Expenses</b>	258,309	225,915	32,394
<b>Ministry Expenses</b>			
Altar Guild	3,433	3,250	183
Christian For. (Adult)	270	1,350	(1,080)
Christian For. (Children)	6,267	6,150	117
Christian For. (Youth)	625	1,870	(1,245)
Daughters of the King	273	300	(27)
Evangelism	747	1,000	(253)
Fellowship & Events	6,523	9,000	(2,477)
Music Ministry	10,882	8,950	1,932
Stewardship	4,297	4,000	297
Vestry/Convention	1,275	3,275	(2,000)
Worship	549	2,000	(1,451)
<b>Total Ministry Expenses</b>	35,143	41,145	(6,002)
<b>Outside Parish Giving Expenses</b>			
Diocesan Assessment	84,686	72,171	12,515
Outreach	25,901	25,053	848
<b>Total Outside Parish Giving Expenses</b>	110,587	97,224	13,363
Uncategorized Expenses	0		
<b>Total Expense</b>	859,117	849,137	9,980
<b>Net Income</b>	<b>20,312</b>	<b>17</b>	<b>20,295</b>

**St. John's Episcopal Church**  
**Statement of Financial Position**  
As of December 31, 2023

	Dec 31, 23	Dec 31, 22	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
Checking Account	75,721	56,639	19,083
Money Market Account	425,665	451,831	(26,166)
Restricted Funds Bank Account	247,876	471,099	(223,224)
<b>Total Checking/Savings</b>	<b>749,262</b>	<b>979,569</b>	<b>(230,308)</b>
<b>Total Current Assets</b>	<b>749,262</b>	<b>979,569</b>	<b>(230,308)</b>
<b>Fixed Assets</b>			
<b>Building, FFE and Land</b>			
Bldgs. & Improv	4,485,069	4,485,069	0
Furn. & Equip.	349,876	349,876	0
Land	30,211	30,211	0
Organ	257,022	257,022	0
Undercroft/Garden	586,314	586,314	0
<b>Total Building, FFE and Land</b>	<b>5,708,492</b>	<b>5,708,492</b>	<b>0</b>
<b>Total Fixed Assets</b>	<b>5,708,492</b>	<b>5,708,492</b>	<b>0</b>
<b>TOTAL ASSETS</b>	<b>6,457,753</b>	<b>6,688,061</b>	<b>(230,308)</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Other Current Liabilities</b>			
Due to Bank - Error	200	200	0
Payroll Liabilities (IRS)	(582)	5,819	(6,401)
Payroll Liabilities (Child Sup)	(4,050)	(1,950)	(2,100)
Pension Liability (Fidelity)	15,383	9,563	5,820
<b>Total Other Current Liabilities</b>	<b>10,951</b>	<b>13,632</b>	<b>(2,681)</b>
<b>Total Current Liabilities</b>	<b>10,951</b>	<b>13,632</b>	<b>(2,681)</b>
<b>Total Liabilities</b>	<b>10,951</b>	<b>13,632</b>	<b>(2,681)</b>
<b>Equity</b>			
<b>Restricted Funds</b>			
2024 Pre-Paid Pledge	107,620	0	107,620
UK Choir Trip (2024)	17,169	0	17,169
2023 Pre-paid Pledge	0	141,300	(141,300)
Altar Guild	1,255	3,775	(2,520)
Columbarium	5,238	0	5,238
Cook Memorial Scholarship Fund	1,000	1,000	0
Flower Fund	(3,440)	4	(3,444)
Garden, Supplies	1,500	1,500	0
General Purpose (Future Use)	7,301	8,740	(1,439)
IT Support	435	435	0
Major Repair/Maint. Reserve	24,100	28,121	(4,020)
Mission Fund (Uganda)	7,315	7,315	0
Mission Fund (Youth)	5,023	5,023	0
Music Ministry Fund	13,115	14,249	(1,134)
Organ Repairs	(5,042)	(2,882)	(2,160)
Rector's Ministry Fund	8,324	8,563	(239)
<b>Reflect Capital Campaign</b>			
Columbarium expansion	251	9,361	(9,110)
HVAC project	(57)	0	(57)
PH Conference Room	97	97	0
Reflect Capital Campaign - Other	34,274	234,241	(199,967)
<b>Total Reflect Capital Campaign</b>	<b>34,565</b>	<b>243,699</b>	<b>(209,134)</b>
Reinhardt Garden	675	675	0
Section Leader/Cantor	6	6	0
Senior Program	2,443	2,443	0
Short Term Disability Reserve	7,000	7,000	0
Youth Fund	12,390	0	12,390
Restricted Funds - Other	(115)	135	(250)
<b>Total Restricted Funds</b>	<b>247,876</b>	<b>471,099</b>	<b>(223,224)</b>
<b>Plant Property &amp; Equipment</b>	<b>5,708,491</b>	<b>5,708,491</b>	<b>0</b>
General Fund Balance	470,124	470,123	0
Net Income	20,312	24,715	(4,403)
<b>Total Equity</b>	<b>6,446,802</b>	<b>6,674,429</b>	<b>(227,627)</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>6,457,753</b>	<b>6,688,061</b>	<b>(230,308)</b>

NOTES FROM THE FINANCE CHAIR:

- 1) **Cash:** The parish ended 2023 with reserves of 425,665 (Money Market Account).
- 2) **Restricted Funds:** The 2023 Pre-paid Pledge total (107,620) reflects income received in 2023 designated for 2024 use.



**St. John's Episcopal Church**  
**2024 Budget**  
 January through December 2024

	<u>Jan - Dec 24</u>
<b>Income</b>	
Pledges	817,235
Plate	32,752
Undesignated Gifts & Bequests	6,415
Misc. Income	33,161
<b>Total Income</b>	889,563
<b>Gross Profit</b>	889,563
<b>Expense</b>	
<b>Personnel Expenses</b>	
<b>Salaries &amp; Benefits</b>	
Clergy Salary	164,850
Clergy Benefits	64,180
Supply Clergy	3,600
Staff Salaries	227,060
Staff Benefits	43,256
Staff Bonuses	3,925
Less Reimb. (Asst. Organist)	(16,000)
Less Reimb. (S. Leaders)	(18,193)
<b>Total Salaries &amp; Benefits</b>	472,678
<b>Total Personnel Expenses</b>	472,678
<b>Operating Expenses</b>	
Administrative Expenses	55,456
Church Building Maintenance	69,192
Church Insurance	
Church Insurance (Gross)	74,671
Less School Reimbursement	(38,483)
<b>Total Church Insurance</b>	36,188
Communications	7,500
Janitorial Services	38,295
Rector's Business Expenses	4,300
Security	15,680
Utilities	41,000
<b>Total Operating Expenses</b>	267,611
<b>Ministry Expenses</b>	
Advent/Lent Programs	750
Altar Guild	3,700
Christian For. (Adult)	2,000
Christian For. (Children)	10,300
Christian For. (Youth)	4,000
Daughters of the King	400
Engagement Comm.	2,500
Evangelism	300
Fellowship & Events	8,000
Greeters	1,500
Music Ministry	10,500
Stewardship	4,550
Vestry/Convention	1,500
Worship	840
<b>Total Ministry Expenses</b>	50,840
<b>Outside Parish Giving Expenses</b>	
Diocesan Assessment	73,792
Outreach	24,642
<b>Total Outside Parish Giving Expenses</b>	98,434
<b>Total Expense</b>	889,563
<b>Net Income</b>	0

