

Notes for the Parish Update Meeting,  
Episcopal Church of St. Peter & St. Paul, February 19, 2017

The Purpose of this meeting is to check-in with the congregation about our mission and ministry, including an update on the final 2016 finances and the budget for 2017. The following are loose notes from the presentations. See also the Treasurer's summary financial report.

As we said last year, first of all: **Thank you!** As we discuss the ministry of the parish, we can get caught up in the details of this ministry or that statistic, but we should not lose sight of what God is doing quietly and behind the scenes in the lives of so many people in this place. Our ministry is sustained by the regular participation of each of you and by many, many others who are not with us this morning. Each week, we gather to worship God together. We seek God together, we pray together, study scripture together, do ministry together, and financially support our common ministry. We build relationships in Christ with each other and reach out to invite others in. These are the building blocks of the Christian Community, and with your deep love for our Lord we will continue to thrive, Growing Disciples of Jesus Christ.

**Our Mission is Growing Disciples of Jesus Christ.**

**We believe that God has a Vision for us as a  
Christian Community, Empowered by the Holy Spirit, Active in  
Worship of God,  
Discipleship of all ages,  
Serving Christ in the world.**

This is the focus of our common life. Jesus Christ is at the center of who we are and what we do. All our decisions come back to this mission and vision.

**Statistics:**

Here's a snapshot of our parish with some statistics. We have been working to improve the accuracy of our numbers in the last couple of years, and our database is in a much better position today. This is in very rough numbers, but if you want the specifics, parish leaders would be happy to sit down with you to review the details.

We have roughly **1000 members** from roughly **400 households**

24% of us are younger than 20 years old.

11% are between age 20 and 40

26% are between age 40 and 60

36% are over age 60.

(3% didn't give us their birthday!)

The above statistics are very similar to the demographics from last year.

This includes 28 people from 13 households who joined SPSP in 2015,

and 94 people from 33 households who joined SPSP in 2016,

and we have already welcomed more in 2017.

**Our Membership:**

- 22% of the parish joined since 2011 (14% in the last 4 years).
- 40% joined 2001 – 2010
- 25% joined 1991 – 2000
- 9% joined 1981 – 1990
- 4% no record of date joined in our database.

Our **Average Sunday Attendance** (which includes Saturday night) for 2016 was 390 people. This is up from last year's 360. Note that this is influenced by the "Christmas Bump:" since Christmas was on a Sunday this year, Christmas attendance is included in ASA. However, take out Christmas, and our ASA would have been 373, still an increase from 2015.

Just as a point of reference:

- What was the % of parishes in the Episcopal Church with ASA of over 300? **4%**
- What was the median ASA for The Episcopal Church in 2016? **58**
- That is down from 60 last year;

(The Episcopal Church ASA is down 26% in ten years, 32% since 2000).

SPSP is still 7th in ASA in the Diocese of Atlanta (109 communities)

Not that we should rest in pride or comparisons, but do take note that God has greatly blessed us with a vibrant, active community with excellent resources for ministry. Our level of activity in Discipleship ministries is high. In 2016, we counted 283 adults involved in Adult Christian Formation.

**Finances:**

See the Treasurer's handout about our finances for 2016 and budget for 2017. If you have any questions, please speak with Tom Martin, our Treasurer, who can take you through the details and analysis.

- We finished 2015 with a \$40,000 surplus (the reasons for this are complex, but it does reflect God's grace and good management by the Forum leaders.)
- Our pledges for 2017 are nearly 10% higher than last year at this time: in January, we had 267 pledges for \$983,200. Thank you for your generous stewardship! We do not have six-figure donors, but rather broad, generous support from our general membership.
- No Debt!
- We will be able to hire a part-time Administrative Assistant this year.
- We are setting aside \$30,000 for future building needs (for future planned capital replacements, items such as HVAC, roof, and future carpet replacements). We don't want to have to have a special fundraising appeal 20 years from now. Now that our debt is retired and we are well staffed, we have the ability to save for the future.

## **A review of 2016:**

### **An outline of our ministries and some of their accomplishments and initiatives in 2016:**

#### Service

Started work with Family Promise, and will host in 2017

#### Worship

Increased vitality in our choirs,  
Great energy among acolytes

#### Education

##### Adult

New Bible Studies  
Alpha

##### Youth

Youth Team provided energetic leadership during our search for a new Youth Minister.  
Welcome Matt Martin!

##### Children

Continued excellent programming in Sunday School,  
Welcome Jennifer Arnold!

#### Evangelism

Expanded Newcomer's Dinners  
Intentional newcomer follow-up  
Shepherding program soon to launch

#### Pastoral Care

New Stephen Ministers and Stephen Ministry leaders  
Grief Share (with Mt. Zion)

#### Stewardship & Finance

More personal follow-up for pledging  
Stewardship devotional and holistic stewardship development  
Worked with Buildings & Grounds capital needs assessment  
Feasibility Study for the Carpenter's Work.

#### Buildings & Grounds

Repairs and building maintenance  
Excellent financial management to keep within budget  
Carpenter's Work research and bids.

## **Leadership Focus for 2017:**

### **The Carpenter's Work, Leadership Development and Strategic Review**

#### **The Carpenter's Work**

In 2016, we started work on assessing our building needs and planning to address them. Last Fall, we conducted a Feasibility Study, and last month, parish leadership met to form a strong base of commitment for these projects and a plan to fund them.

Next week, we will be rolling out this project so that the whole parish can participate. We're calling this project "The Carpenter's Work." This is a project to address several infrastructure needs we have so that our ministries can thrive for years to come. Our parking lot is crumbling, our aging HVAC systems are failing, and our aged and worn carpet needs to be replaced. Other items include refurbishing the restrooms, correcting a drainage problem, and improving our sound system. You should have received a brochure this past week in the mail that describes all the projects, segmented into three phases. With your help, we would like to start working on these projects this summer, especially the parking lot and the carpet in phase one.

The good news is that we have already raised pledges for well over 50% of the funds required to do these projects! Part of this project is good stewardship, so we are tithing from what we raise: giving away 10% of the proceeds to communities that have capital needs but lack the resources we have in East Cobb. In particular, we will be supporting building needs at two of our ministry partners: the Church of the Holy Comforter and Family Promise. If we reach our goal, we can give \$55,000 for these ministries.

Be sure to join us next Sunday, Sunday, February 26, from 9:15 – 10:15 AM in the Parish Hall. We will discuss the projects and answer your questions. You can also speak with vestry and ministry leaders who have been part of these plans in recent months.

#### **Leadership Development**

We will continue our work to develop a depth of leadership across ministries so that leaders have good back up, and are always welcoming new people into ministry. This is some of the key direct work of the vestry.

#### **Strategic Review** *[not covered in the parish update meeting]*

The vestry always thinks strategically, and there are three areas of ministry that we want to pray about and discuss this year:

##### **Developments in Evangelism Ministries,**

Continues to be a priority for us as we form new ministries for inviting, welcoming and connecting people in our mission.

##### **Supporting Service Ministries,**

Listening for where God is calling us next.

##### **Considering needs of seniors in our community**

Recognizing shifts in demographics is the parish and in Cobb County.

**Episcopal Church of Saint Peter and Saint Paul (SPSP)**

**Financial Update**

At the January Vestry Retreat, the SPSP 2017 Plan was approved. We thank all Parishioners for their financial commitment support that enables SPSP to live out our Mission of Growing Disciples for Jesus Christ. The information below reflects your investment in our continuous focus to move towards our Vision - A Christian Community, empowered by the Holy Spirit, active in - Worship of God, Discipleship for all ages, Serving Christ in the world.

The 2 charts below summarize Financial Information for 2016 Actual & 2017 Plan.

A - Recaps costs by Ministry Area. This chart includes allocations of costs incurred for Diocesan Assessment, Staff, Building &, Grounds, Administration, Finance, and Stewardship to Ministry Area based on % of support provided

B - Recaps costs as they are incurred by budget line

Below is recap of the Ministry Areas, the specific Ministry within an area, the Ministry Lead, and the Vestry Liaison contact.

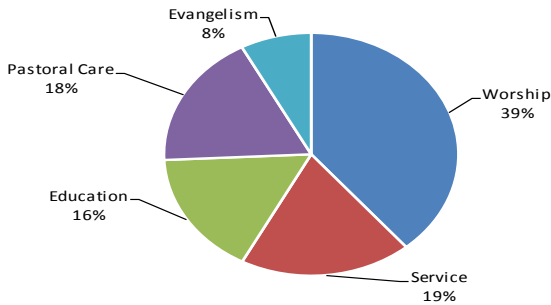
Ministry Area	Worship	Service	Education	Pastoral Care	Evangelism
<b>Ministry</b>	Altar Guild/Flowers	Holy Comforter	Children Education	Pastoral Care	Hospitality
	Vergers/Acolytes	Cool Girls	Youth Education	Stephen Ministry	Integration Ministry
	Media Ministry	MUST Ministries	Adult Education		Newcomers
	Music Ministry	5 & 2 Hunger Ministry			Inviting Ministry
	Eucharistic Ministers	Consignment Sale			
	Eucharistic Visitors				
<b>Lead</b>	Shawn McIntyre	Peter Williams	Ron Mixon	Merilee Allen	Susan Prout
<b>Vestry Contacts</b>	Pamela Robinson Bryan Selby	John Hooper	Chuck Matheson	Pamela Robinson	Guy Creveling

Should you have questions on the information below, please contact a Vestry member or Tom Martin, Treasurer.

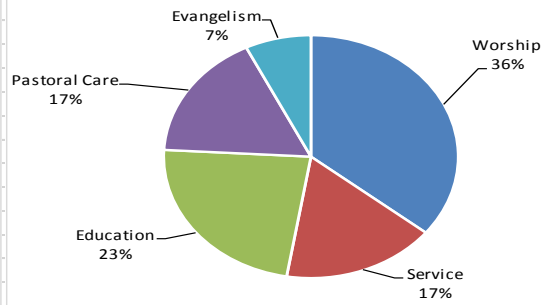
**A - Summary Financial Information by Ministry Area**

**2016 Actual and 2017 Plan** (includes allocation of administrative costs to Ministry Area - see A above)

**2016 Actual Expenditures**

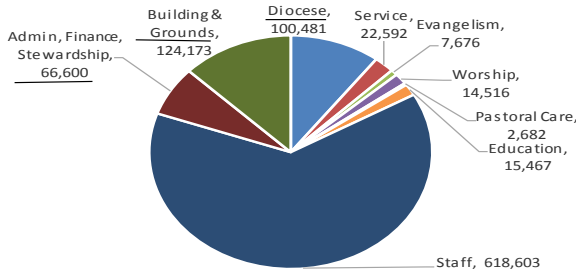


**2017 Plan**

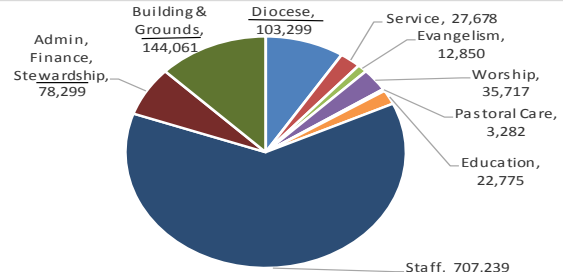


**B - Summary Financial Information by administrative cost area, allocated items are underscored**

**2016 Actual Expenditures**



**2017 Plan**



**total 2016 Actual = 972,790**

**total 2017 plan = 1,135,200**

**Notes on 2017 Plan compared to 2016 Actual**

- 1- Increased Education forum support to enrich offerings in all ages
- 2- Increased Evangelism support for our inviting and welcoming focus
- 3- Increased Pastoral Care support to develop more Stephen Ministry
- 4- Increased staff costs for new Youth Minister & Admin Assistant
- 5- Increased Worship costs for Choral support

**Summary Revenue and Debt Payments**

	2016 actual	2017 plan
Pledge	903,728	982,700
Non Pledge & Plate	81,197	87,500
Debt	-	-