

Parish Update Meeting
St. Peter & St. Paul, Marietta, Georgia
March 4, 2018

Presentation Summary

<u>9:15 – 10:15 AM</u>		<u>12:00 Noon – 1:00 PM</u>
9:15	Welcome & opening Prayer—Tom Pumphrey 2017 statistics (5 min)	12:00
9:20	2017 financial summary—Guy Creveling (5 min)	12:05
9:25	2017 reflections and goals for 2018—Tom Pumphrey Q&A (15/5 min)	12:10
9:45	Service Discernment Team introduction—Rachel Buhler (5 min)	12:30
9:50	Carpenter’s Work update—Chuck Matheson (15 min)	12:35
10:05	Q&A (10 min)	12:50
10:15	Adjourn	1:00

2017 Statistics:

In 2017, we welcomed **22 new households for 74 new Active Baptized Members**. Six members died, 20 moved away and many folks who had drifted away were listed as inactive. This brings our total to **974 Active Baptized Members** from 411 households, similar to last year’s figures. We also have over 130 people who have not officially joined, but who are active in many ways.

Our **Average Sunday Attendance in 2017** (which includes Saturday nights) **was 359**. This is down from 2016, but that difference is partially because Christmas was on a Sunday in 2016, and we had two snow day Sundays in 2017, along with New Year’s Day on a Sunday. However, we would like to see more engagement to keep participation growing.

In 2017, we had 3 Weddings, 12 Funerals, and 13 Baptisms, including for one adult. **26 people were confirmed** or received by Bishop Wright in August. 136 children and youth and 275 adults were involved in some sort of Christian Education, including through **16 different programs for adults**.

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Our age demographics (year end 2017) are roughly:

24% Children & Youth

12% Young Adults

25% Middle Adults (40-59)

39% seniors (60+)

This is roughly the same as last year, with a slight increase in Young Adults.

30% of the parish has joined since 2011 (21% since 2014).

Welcome to new Vestry Members Rachel Buhler, Marci Thomas and Rich Walker.

Our Officers are JoAnn Gotschall (Senior Warden), Chuck Matheson (Junior Warden), Guy

Creveling (Treasurer) and Bryan Selby (Clerk).

Financial highlights:

See the Treasurer's handout. Our 2017 expenses were far lower than budgeted, mostly because we had budgeted 12 months of salaries for several staff positions that were filled during the course of the year, thus using less than 12 months. Our income was also higher than budgeted, leaving a surplus again, and without the use of savings that had been budgeted in income.

Snapshots:

2017 pledge income: \$1,021,381 (vs. budget of \$983,200)

2017 total income: \$1,128,826 (vs. budget of 1,135,200 which assumed using \$35,200 in savings)

2017 expenses: \$1,069,335 (vs. budget of 1,135,200)

2017 Surplus: \$59,490 (without using savings as had been budgeted)

2017 expenses were under budget in part because we budgeted new staff for full 12 months, but hired them during the course of the year, rather than for the full 12 months.

2018 pledges: \$1,042,945, a record, and a 6% increase since last year (+19% since 2014)

267 pledges, +\$59,745 from last year's budget.

(We also have received more pledges since the budget was set)

2018 Total income and expense budget: \$1,183,136

Increased expenses in various ministries, increase costs in health insurance, added Director of Newcomer's Ministry

Carpenter's Work: raised over \$500,000 in pledges and over \$300,000 in cash, completed Phase One (parking lot, carpet and HVAC), and paid a tithe to Church of the Holy Comforter. As we receive cash payments toward pledges, we will be able to implement projects in Phase Two.

Reflections:

- Excellent Financials (see above)
- New Staff: Matt Martin (Youth Minister), Kayla White (Administrative Assistant), Susan Prout (Director of Newcomer's Ministry), and four Choir Section Leaders.
- Advancements in ministries, new members, growth in Bible Studies
- We are now hosting Family Promise families, involving over 80 members of the parish.
- We are maturing in our Christian relationships and supporting one another.
- We are still seeking a qualified Director of Children's Ministry.

2018 Vestry Goals:

- 1) Help discern & identify where God is calling us to serve Christ in the World
(with a new Service Discernment Team)
- 2) Support the Carpenter's Work
- 3) Ensure that we have VBS in 2018.
- 4) Address long term Spiritual Growth of the parish: Depth of Christian Commitment and Christian Relationships
- 5) Encourage and Support Evangelism Initiatives
- 6) Encourage and Support Worship Initiatives

Many of these goals will be accomplished by the Forums themselves, but the vestry will take an active role in encouraging and supporting that work. In many cases, there are also designated funds from restricted donations that can support these initiatives.

Service Discernment Team

In recent years, we have discussed ways to expand our Service ministries, especially to engage more of our members in Serving Christ in the World, including discussions with the Service Forum. The Forum has introduced MOPS (Mothers of PreSchoolers) and Family Promise (providing temporary shelter for homeless families). What other needs are there in our community? What resources do we have to offer? How does God want us to serve?

Peter Williams (Service Forum Lead) and Rachel Buhler (Vestry Liaison) and The Rev. Elisa Harres are leading a new Service Discernment Team to answer these questions. If you have an interest in starting a new ministry that serves Christ in the world and engages more of the parish members in this ministry, contact Peter or Rachel to take the next step. We also have a designated fund to financially support new initiatives that can be sustainable in the future.

Carpenter's Work Update

In 2016, the Vestry set out to target long term infrastructure needs, and to plan for a way to raise funds and address these needs. The Carpenter's Work project formed in the fall and after a feasibility study, started inviting pledges in early 2017, toward a target of \$550,000 to address three phases of projects. By May, we had received ample pledges, and by the end of the year, roughly \$300,000 in cash had been received. Thank you to everyone who pledged and gave for this project. We hope to receive cash for the remaining pledges in the next two years so that we can fully implement all 16 projects in all three phases.

Phase One was completed in 2017: Repairing and resurfacing the parking lot, replacing aging and failing HVAC systems (and reserving funds to replace other older HVAC systems), and replacing the carpet downstairs and in the upstairs office area. As we receive cash payments, we will be able to implement Phase Two, including drainage improvements, a front door security system, sound system for the Nave (worship space), exterior painting and repairs, organ refurbishment, bathroom renovation, parish hall lighting and selected window replacements. As planned, we also gave a tithe from the cash contributions to Church of the Holy Comforter for their building needs.

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Carpenter's Work (continued):

What can you do to support the Carpenter's Work?

One significant pledge was withdrawn for personal financial reasons (not any issue with the church). This brought our total pledges to \$536,233, which is below our target by \$13,767. We received over \$300,000 in cash toward these pledges, enabling us to complete Phase One.

So first, if you made a pledge to the Carpenter's Work, please know that the sooner you fulfil this pledge in cash, the sooner we can implement the next projects on our list. We only implement the next project when we have enough cash to start, so every payment makes a difference. If you like the new parking lot and carpet, help us get the new sound system and bathrooms by paying off your pledge soon.

Second, if you did not participate in the Carpenter's Work last year, you can make a difference in helping us reach our goal. You can still make a contribution or a pledge to be fulfilled over the next two years. Those new pledges and contributions will help us to reach our \$550,000 target and complete all the projects through Phase Three.

Thank you to all who have pledged or contributed or helped on the team or the projects themselves, including those currently serving on the CW team: Chuck Matheson (chair), Tony Milligan and Greg Doherty (Buildings & Grounds), Guy Creveling, Tom Martin, Tom Mimms, John Patton, Elizabeth Rubbo, Roger Sherrard, and Justin Streeter. Thank you to the staff, leaders and people of the parish for your help in making this a place where we can welcome people effectively and grow disciples of Jesus Christ.