

## November 19, 2018 ~ St. Michael and All Angels Vestry Liaison Reports

### Junior Warden's Report — Submitted by David Allen

1. Library HVAC unit is broken and beyond repair. Replacement of unit will be scheduled for this spring depending on budget allowance, a new split system has been bid by KB complete for \$7,500.00
2. A new person is still being sought for the liaison position for Carpenter Ants, Beth Rush is going to speak with her father about possibly filling this position.
3. Jerry and Eliot will handle any snow and ice melt for the sidewalks and garden area cleaning this winter, David Allen to push snow in parking lot and driveway for free and will be directed by Jerry.
4. There is a large amount of "stuff" located in several areas of the Church. It has been requested by Jerry that each of the ministries locate their "stuff", sort through it, and remove any outdated or material no longer used. This will be scheduled for sometime in the spring along with a Church wide spring cleaning. More to follow on this topic.
5. A member of the parish has volunteered to cover 1/2 of the costs associated with installing a "security entry" at the bottom of the stairs. Dave Allen will speak with the day school about covering the costs over and above the coverage offered by the parishioner.
6. Sprinkler system and fountains are scheduled to be winterized.
7. Jerry has cut costs associated with paper goods here at the Church.
8. Gardening Angels are supposed to have a sprinkler lay out and lighting lay out to Dave Allen by the end of November for the purpose of acquiring bids for long range planning.
9. Roof leak in valley area on south sided of sanctuary has been addressed by Jerry.
10. An estimate of \$500.00/ window has been given to repair and refurbish the leaded glass windows in and around Spencer hall. This will be addressed as budget allows.
11. Manuals of operations for the Church are being updated and are about ready to be digitized, a volunteer/s are needed for scanning into the computer.
12. A spokesman for Carpenter Ants is scheduled to address the congregation about what the CA's have been doing for the building the last couple of months.

### Search Committee — Submitted by Dahl Metters

The Search Committee reports no change. They are working on the Parish Profile.

### Communications Committee — Submitted by Gordon Alloway

Topics at the November Communications meeting included:

- The need for clarification regarding progress toward new Vestry Member Nominations and appointments for 2019.
- The need for a Vestry discussion of the current facility use policy related to non-parish groups. At this point, no outside groups are being allowed.
- Using the Vestry Liasion network, can ministry group leaders be reminded about and encouraged to use the established system for scheduling meetings at the parish? This would include the use of the Meeting Request, Food Preparation Request, and Nursery Request forms. It was also suggested that these forms be placed in the hallway where they can be more accessible.

### Outreach — Submitted by Lisa Welker

- **Outreach:** The outreach committee has submitted their recommendations to the Foundation board for review in deciding grant money to be distributed. (See attached.)
- **Pastoral Care:** Pastoral Care did not meet again in Nov. due to Suzi Drury injury. The group continues to contact homebound parish members and update prayer needs.
- **Haiti:** Gary Welker will be traveling to the school the first week of December to conduct business/oversight meetings.
- **Breakfast at St. Paul's:** Due to a decline in STMAA volunteers, we are now only every other 4th Saturday morning.

- **Pantry:** The pantry, as it is now known, may change to a different set up in 2019.
- **Crestview/Backsnacks:** More MVP volunteers are needed to go into classrooms and meet with individual students.
- **Uplift:** No report.

## **Adult Spiritual Formation — Submitted by Harriet Duff**

- **Adult Education:** The following events have been scheduled for December:
  - Saturday, 12/1 — Advent Prayer Workshop with Fr. David, 10:30 am to 12 pm; 12 pm Sack Lunch.
  - Sunday, 12/2 — Advent Festival for All Ages; Spencer Hall, between services.
  - Sunday, 12/9 — St. Nicholas Service and Dinner, 5 pm.
  - Thursday, 12/13 — Documentary Film Night with Fr. David; “I am not Your Negro” (nominated for Academy Award in 2016); Spencer Hall, 7 pm.

Day at the Park and Ethnic Fest were down in attendance from last year. Monthly Pre School PJs and Prayers workshops have been very well attended. And, several Day School families are coming to them.

- **Education for Ministry:** Stable
- **Experiencing God Bible Study:** Stable.
- **Episcopal Cursillo Ministry:** Monthly meetings continue on the second Saturday morning.

## **Men's Ministry — Submitted by Dennis Kissinger**

- **Men in Mission:** No new report.

## **Youth Ministry — Submitted by Addrianne Conway**

- **Youth Group:** October was a busy month for the youth group. We had an outing to the Louisburg Cidermill which was well attended by 7 members of the group. At the end of October the youth served breakfast at St Paul's, again we had 4 youth and 3 adults join. Currently the youth are working on their fall bake sale which will coincide with the lock-in on Nov 17th.
- **Boy Scouts:** The Christmas trees have even delivered and the sale will begin after Thanksgiving.
- **Confirmation:** No report.

## **Women's Ministries — Submitted by Leslie Malle**

- **Women Who Love:** No new report.
- **Annual Retreat:** No new report.
- **Women's Book Club @ Homes:** The group continues to meet in each other's homes.
- **Tuesday Women's Book Club:** No new report.

## **Children and Family — Submitted by Margaret Thompson**

- **Children and Family:** The Angel Tree has been set up and available for donations. The Advent festival planned for 12/2. Working on simple nativity activities.
- **Mom's Group:** Social Suppers continue to be popular. We meet this Thursday to make cookie dough and in December we will make the meal for the St Nicholas service.
- **GPS:** No new report.
- **Altar Guild:** No new report.

## **Arts and Music — Submitted by Dee Norris**

- **Horizon Arts:** The Arts in Prison concert with an art exhibit was held yesterday. St. Nicholas Day, December 9th, will be celebrated with a lessons and carols service for families. In January we will start a new series of Cafe Concerts on Fridays. This series is made possible by the work of George Hartner.
 

Finally, the Summer Arts Camp need volunteers to help with planning that very important ministry.
- **Book Store:** The book store sale is going well. Price is \$20 per bag of 5 books.
- **Children's Choir:** Nothing to report.

## Year Round Stewardship — Submitted by Scott Schaefer

- Stewardship letters have been sent to the parish. Links for pledging have been included in the Messenger and on the website.

## Hospitality — Submitted by Cecil Allen

- **Coffee Hour** – (Reported by Lisa Welker) A new volunteer rotation was developed which begins in Jan. 2019. More people are still needed, especially after the 10:45 service. Two generous parish members are in the process of checking out donut prices and delivery methods in hopes that they can donate money specifically for donuts to return to coffee times.
- **Dinner Group** – Some dinner groups have met and others are scheduled to meet for dinner in December.
- **Greeters** –No new report.
- **Welcome/New Member Integration:** This newly formed group will encompass what was formerly known as New Member Ministry lead by Ann Bingham and New Member Luncheon lead by Margie Lundy.
- **Kitchen Coordinator** – This function is being performed by the church staff.
- **Kitchen Angels** – Through October the Kitchen Angels served 1582 people at 23 parish events. From contributions for meals they have donated:

SafeHome	\$900 in gift cards
Sheffield Place	\$270 in gift cards
Haiti school ministry	\$450
Haiti Fundraiser	\$500
Interfaith Hospitality Network	\$100
HopeBuilders	\$100
Nourish KC	\$100
St Pauls Food Pantry	\$50
St Paul's Food Pantry	190 bottles of cooking oil
UPLIFT	\$50
UPLIFT	900 meals
UPLIFT	344 sandwiches
STMAA Youth Group Mission Trip	\$500
STMAA Carpenter Ants	\$100

Plus many many “Glory Bags” for the homeless, made available on Brunch Sundays.

Current Team members are:

Steve Adams	Bernie Amyot	Addrianne Conway	Cpry Conway
Dave Farkes	Kaity Farkes	Don Gerling	Judy Garling
Bob Henry	Tracy Henry	Paige Henry	Beth Rush

# Financial Report — Submitted by Win Zoellner



SAINT MICHAEL

AND ALL ANGELS

MISSION, KANSAS

Treasurers Report

November 19, 2018

## October 2018 Highlights (\$000)

### St. Michael and All Angels Episcopal Church

#### Operating Fund

\$000

Income Statement Review	Fav (Unfav)						2017	Fav (Unfav)
	Oct '18 Actual	Oct '18 Budget	Variance to Budget	YTD '18 Actual	YTD '18 Budget	Variance to Budget		
Income								
Pledge Income	\$ 68	\$ 104	\$ (36)	\$ 631	\$ 671	\$ (40)	\$ 687	\$ (56)
Non Pledge Income *	\$ 28	\$ 12	\$ 16	\$ 99	\$ 107	\$ (8)	\$ 211	\$ (112)
Day school and other	\$ 3	\$ 4	\$ (1)	\$ 38	\$ 36	\$ 2	\$ 39	\$ (1)
<b>Total Income</b>	<b>\$ 99</b>	<b>\$ 120</b>	<b>\$ (21)</b>	<b>\$ 768</b>	<b>\$ 814</b>	<b>\$ (46)</b>	<b>\$ 937</b>	<b>\$ (169)</b>
Expenses								
Employee Expense - Clergy and Lay	\$ 40	\$ 47	\$ 7	\$ 516	\$ 544	\$ 28	\$ 524	\$ 8
Admin and Office Expense	\$ 2	\$ 3	\$ 1	\$ 71	\$ 74	\$ 3	\$ 78	\$ 7
Bldg and Prop Exp (incl debt service)	\$ 4	\$ 10	\$ 6	\$ 123	\$ 114	\$ (9)	\$ 128	\$ 5
Program and Worship Expense	\$ 2	\$ 3	\$ 1	\$ 20	\$ 28	\$ 8	\$ 28	\$ 8
Apportionment and Convention	\$ 20	\$ 21	\$ 1	\$ 181	\$ 183	\$ 2	\$ 152	\$ (29)
Capital Spending and Rector Search	\$ -	\$ 1	\$ 1	\$ 2	\$ 12	\$ 10	\$ 25	\$ 23
<b>Total Expense</b>	<b>\$ 68</b>	<b>\$ 85</b>	<b>\$ 17</b>	<b>\$ 913</b>	<b>\$ 955</b>	<b>\$ 42</b>	<b>\$ 935</b>	<b>\$ 22</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 31</b>	<b>\$ 35</b>	<b>\$ (4)</b>	<b>\$ (145)</b>	<b>\$ (141)</b>	<b>\$ (4)</b>	<b>\$ 2</b>	<b>\$ (147)</b>

\* Includes transitional giving income.

## Financial Review and Commentary

- October pledge revenue was under budget for the month and YTD due primarily to timing of receipt of gifts. Non-pledge income, specifically “historical giving”, received a large gift during the month which brought this revenue source back close to budget for the year.
- October expenses were favorable to budget with notable positive variances in employee expense and building. Employee expense reflects the open youth director position. Building maintenance remains unfavorable to budget due primarily to unbudgeted repairs, primarily HVAC and sprinklers.
- Cash is \$72K (all funds), an increase of \$22K from prior month. The church had not needed to borrow on its line of credit during the lean revenue months of summer.
- The original approved 2018 operating fund deficit was (\$80K). The projected 2018 operating fund deficit has improved from prior months forecast due to receipt of a large historical gift, the continued favorable variance from the open youth director position, and absence of any significant building repairs. At this time, the 2018 deficit is projected to approximate (\$80-\$100K).
- The Operating Fund balance at 9/30 was \$67K.
- Dale Schram, a parishioner who is also a CPA, completed a semi-independent review of the 2017 financial statements and submitted a report to the vestry. The vestry approved the review. (See attached.)
- The 2019 stewardship campaign is well underway. Through November 11, committed pledges were \$671K from 181 pledging units. It is believed this approximates last year’s level of giving at this juncture. As a point of comparison, the 2018 budget assumed \$868K in pledge revenue from 273 pledging units.
- With the significantly increased focus on finances at the vestry level, the considerable overlap of vestry and the finance committee, and the decreased non-vestry members on the finance committee, the treasurer has deemed the need for a separate committee no longer efficient or necessary. The church would like to recognize and thank Bill Waugh and Clark Hanner, two long serving members of the finance committee, for their years of service to the church. Both have agreed to participate in finance related discussions as needed in the future to offer perspective.

Respectfully submitted

Win Zoellner  
Parish Treasurer