

## **July 16, 2018 ~ St. Michael and All Angels Vestry Liaison Reports**

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

- **Carpenter Ants:** Volunteers have continued to complete numerous repair, refurbish, and upgrade projects around the SMAA building and grounds. Meetings are on the second Saturday.

### **Search Committee — Submitted by Dahl Metters**

The Search Committee was scheduled to host coffee hour on July 15<sup>th</sup> and be present to answer any parishioners' questions.

There have been 315 surveys input into the system.

It has been decided that the Vestry and Search Committee will be briefed on the survey results on August 1<sup>st</sup> at 6:00 pm by Tory Lightcap.

Next steps: begin work on Parish Profile and OTM profile.

### **Communications Committeee — Submitted by Gordon Alloway**

The Committee did not meet and has no news to report.

### **Outreach — Submitted by Lisa Welker**

- **Volunteer Opportunities:** During the last meeting it was proposed we host a "New Year themed" Ministry fair Jan 6th. Approval has not yet been sought from staff. Watch the weekly Sunday announcement sheet; there might be a spot each week to address/highlight outreach volunteer opportunities.
- **Pantry:** The pantry is facing some challenges and many volunteers, as well as churches, are stopping their support.
- **BackSnacks:** No new report.
- **Breakfast at St. Paul's:** No new report.
- **Haiti:** No new report.
- **Uplift:** No new report.
- **Foundation:** No new report.

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

- **Education for Ministry:** Not recruiting at this time since the current group is full and there will be no new group in the fall. Mentors are discussing when the next session will open.
- **Experiencing God Bible Study:** Stable.
- **Bigger Bible School:** BBS is all ready to go. The speakers are lined up, the meals are planned and the children's activities are ready to go. We have over 70 people already registered and expect that number to increase in the next week.
- **Episcopal Cursillo Ministry:** Plans continue for a Cursillo Weekend in September. The Kansas City metro area Cursillo has been designated to host the annual 2019 Episcopal Cursillo Conference to be held at Grace and Holy Trinity Cathedral. The host committee is being formed; Harriet Duff is the chair.

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

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

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

- **Youth Group:** No report.
- **Boy Scouts:** No report.
- **Confirmation:** No report.

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

- **Women Who Love:** No report.
- **Annual Retreat:** No report.
- **Women's Book Club @ Homes:** No report.
- **Tuesday Women's Book Club:** No report.
- **Children and Family —** Submitted by Margaret Thompson
- **Children and Family:** With Emily Burke leaving and Betsy Ordonez stepping into a volunteer role, finding a replacement will require urgent consideration. Emily's last day at SMAA will be August 5th. There will be a Farewell Party/Coffee Hour honoring her in Spencer Hall between the services.
- **Rally Day:** This annual event to start the Sunday School year has been moved to August 19th.
- **Mom's Group:** On a break for the summer.
- **Altar Guild:** No new report.

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

- **Horizon Arts:** Horizon Arts will sponsor an Osher class on Sept 13th, 20th and 27th. It will be taught by Gary Gilbertson and will be on aspect of faith in Christian, Muslim and Jewish traditions. The Organist Convention was a huge success. St. Michael and All Angels held two concerts. Ken Walker would like to thank the Carpenter Ants, Suzi Drury, Roxy Drautz, David Schlomer and Nancy Stankowitz ( and possibly others) for all the assistance they gave to make the Convention a success.  
Ken also reported that Doug and Susie McCord are moving out of town. They have been instrumental in helping the Horizon Arts committee.
- **Book Store:** The book store has received more copies of Our Neighbor's Faith, the book recommended for reading for Bigger Bible School.

## **Year Round Stewardship — Submitted by Scott Schaeffer**

- No new report.

## **Hospitality — Submitted by Cecil Allen**

- **Coffee Hour:** It was decided at the Outreach meeting that each 2nd Sunday of the month, the ministry of the month would have the option to join the vestry member in hosting coffee hour. This would not be a presentation or "volunteer pressure"; just exposure.
- **Dinner Group:** A coordinator has not been found.
- **Kitchen Angels:** No new report.
- **Funeral Reception Committee:** No new report.

## **New Member Welcome — Submitted by Lindsey Hill**

- **Welcome/New Members:** No report.
- **Greeters:** No report.
- **New Member Luncheon:** No report.

# Financial Report — Submitted by Win Zoellner



## Finance Committee Report July 16, 2018

### June 2018 Highlights (\$000)

#### St. Michael and All Angels Episcopal Church Operating Fund \$000

#### Income Statement Review

|                                       | June<br>Actual | June<br>Budget | Fav (Unfav)<br>Variance<br>to Budget | YTD<br>Actual | YTD<br>Budget | Fav (Unfav)<br>Variance<br>to Budget | 2017<br>YTD | Fav (Unfav)<br>Variance<br>to Prior Year |
|---------------------------------------|----------------|----------------|--------------------------------------|---------------|---------------|--------------------------------------|-------------|--|
| <b>Income</b>                         |                |                |                                      |               |               |                                      |             |  |
| Pledge Income                         | \$ 69          | \$ 69          | \$ -                                 | \$ 386        | \$ 402        | \$ (16)                              | \$ 398      | \$ (12)                                  |
| Non Pledge Income *                   | \$ 9           | \$ 11          | \$ (2)                               | \$ 45         | \$ 67         | \$ (22)                              | \$ 69       | \$ (24)                                  |
| Day school and other                  | \$ 5           | \$ 4           | \$ 1                                 | \$ 22         | \$ 22         | \$ -                                 | \$ 20       | \$ 2                                     |
| <b>Total Income</b>                   | \$ 83          | \$ 84          | \$ (1)                               | \$ 453        | \$ 491        | \$ (38)                              | \$ 487      | \$ (34)                                  |
| <b>Expenses</b>                       |                |                |                                      |               |               |                                      |             |  |
| Employee Expense - Clergy and Lay     | \$ 46          | \$ 47          | \$ 1                                 | \$ 333        | \$ 333        | \$ -                                 | \$ 299      | \$ (34)                                  |
| Admin and Office Expense              | \$ 3           | \$ 3           | \$ -                                 | \$ 41         | \$ 43         | \$ 2                                 | \$ 91       | \$ 50                                    |
| Bldg and Prop Exp (incl debt service) | \$ 19          | \$ 9           | \$ (10)                              | \$ 79         | \$ 70         | \$ (9)                               | \$ 72       | \$ (7)                                   |
| Program and Worship Expense           | \$ 4           | \$ 3           | \$ (1)                               | \$ 10         | \$ 17         | \$ 7                                 | \$ 12       | \$ 2                                     |
| Apportionment and Convention          | \$ 18          | \$ 18          | \$ -                                 | \$ 107        | \$ 107        | \$ -                                 | \$ 90       | \$ (17)                                  |
| Capital Spending and Rector Search    | \$ -           | \$ 1           | \$ 1                                 | \$ -          | \$ 5          | \$ 5                                 | \$ -        | \$ -                                     |
| <b>Total Expense</b>                  | \$ 90          | \$ 81          | \$ (9)                               | \$ 570        | \$ 575        | \$ 5                                 | \$ 564      | \$ (6)                                   |
| <b>Net Surplus (Deficit)</b>          | \$ (7)         | \$ 3           | \$ (10)                              | \$ (117)      | \$ (84)       | \$ (33)                              | \$ (77)     | \$ (40)                                  |

\* Includes transitional giving income.

### Financial Review and Commentary

- June reversed a four-month slide in pledge revenue that had been under budget since January. June pledge revenue was on budget but YTD is still shy of budget by \$16K. Mid year pledge statements were mailed in early July.
- Clergy salaries were slightly over budget during June due to an error by the payroll company. The overage will be made up in future periods and will result in a timing variance.
- HVAC expense was high during June due to two AC issues. For the year HVAC is on budget. Lawn expense was also over budget due to a tree trimming project due to storm damage. The Jr Warden is researching ways to get back on budget.
- Cash is \$98K (all funds). There have been no borrowings on the line of credit.
- The Operating Fund balance at 6/30 was \$119K.

Respectfully submitted  
Win Zoellner  
Parish Trea