

Annual Meeting (Part 1)

December 3, 2017

Agenda

Call to Order (Shirley Smith Graham, rector)

Establish quorum (Jean Watkins, registrar)

Prayer (Robin Teasley, associate rector)

Remarks by the Wardens (Jim Sowers, senior warden)

Financial Overview (Roy Goodman, treasurer)

Presentation of Vestry Candidates (Kathy Duckworth, junior warden)

Election (Shirley)

Thanking outgoing vestry members and officers (Shirley)

Questions (Shirley)

Closing Prayer (Shirley)

Our 10-Year Rallying Cry:

Don't just go to church...**BE THE CHURCH.**
Live and love more like Jesus every day.

Our 2-Year Goals



BE THE HEART AND HANDS OF JESUS

Go out and serve and provide simple ways for everyone to participate.



NURTURE SPIRITUAL FORMATION

Implement an approach to spiritual growth (worship + education + prayer + service for everyone) that changes the way we think and act.



PROVIDE RADICAL HOSPITALITY

Reimagine how we build community, extending grace and generosity to each other and to guests, forming deep connections through our ministries.

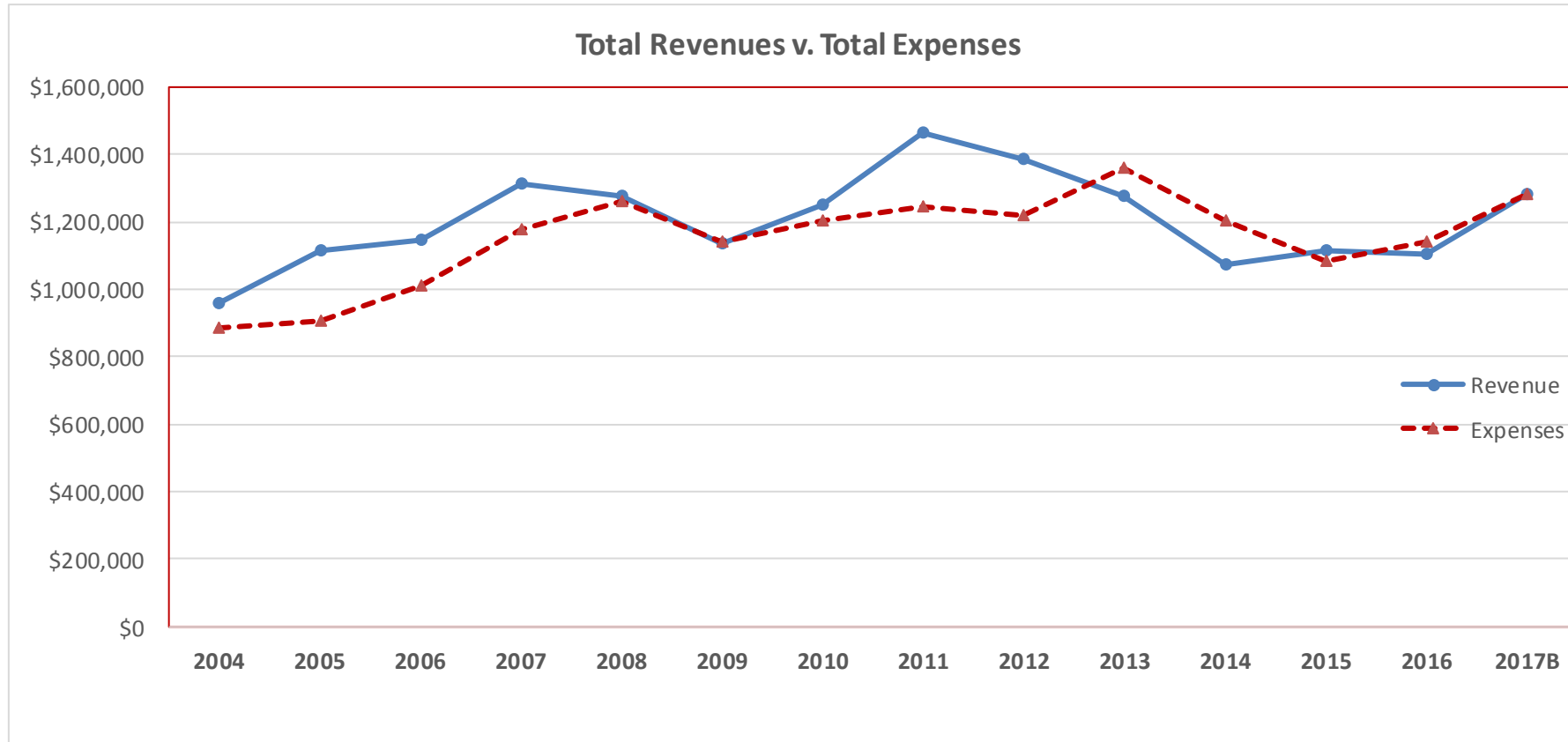
2017 Key Accomplishments

- Realm
- First Sundays
- Growing in Faith Together (GiFT)
- Youth Ministry Renovation
- Missions and Outreach Calendar
- Community of Hope
- Associate Rector of Faith Formation & Volunteer Engagement
- Children's Music Director and Youth Music Worship Leader



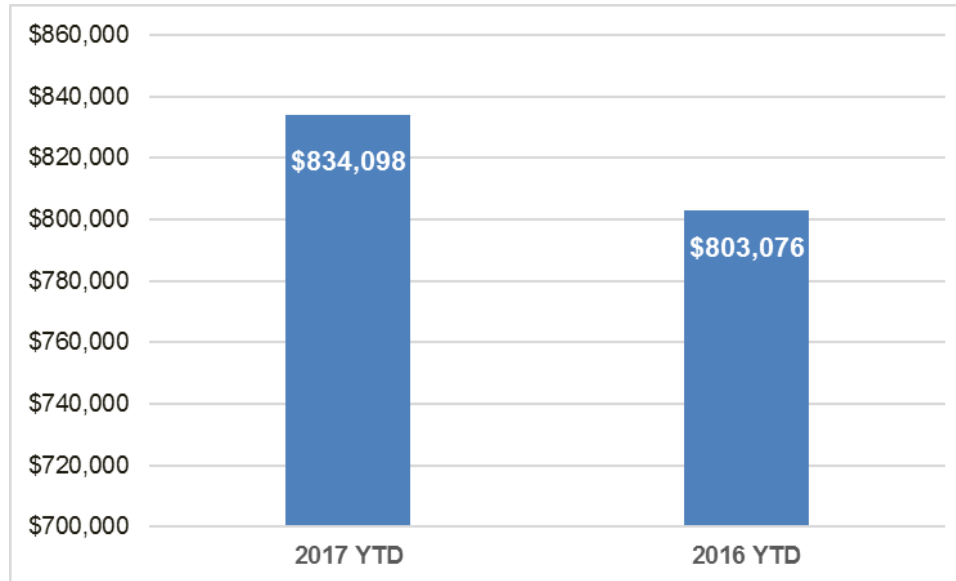
Don't just go to church, **BE THE CHURCH!**

Financial History



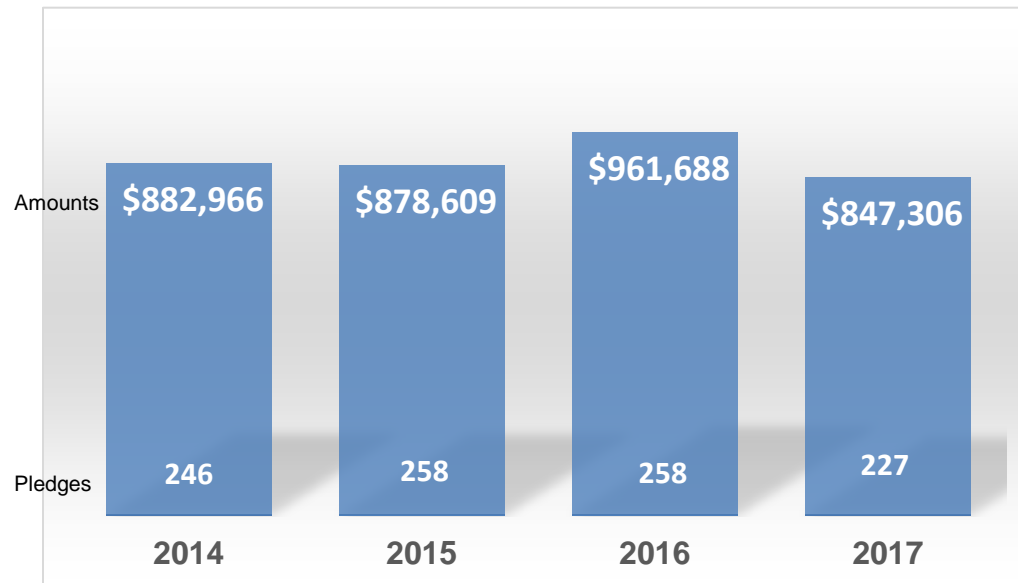
Positive Cash Flow in 10 of past 14 Years.

2017 YTD Revenue (Thru Oct)



	<u>2017 YTD</u>	<u>2016 YTD</u>
Pledge Income	\$ 606,832	\$ 681,884
Vision Fund	\$ 85,392	\$ -
Non Pledge Income	\$ 141,874	\$ 121,192
	\$ 834,098	\$ 803,076

Pledge Results



	<u>Average Pledge</u>
2014	\$3,589
2015	\$3,405
2016	\$3,727
2017	\$3,733

Cash & Investments

as of October 31, 2017

Fund Balances as of October 31, 2017

Unrestricted Funds	\$ 285,588
Restricted Funds	\$ 83,859
P,P & E Reserves	\$ 196,420
Preschool Unrestricted	\$ 153,731
Vestry Designated	\$ 22,809
Total Funds	<u>\$ 742,406</u>
Debt	<u>\$0</u>

Investments	
Cash	73%
Equity/Bonds	27%

Operating Performance – YTD 2017

- **YTD Revenues are \$76K below Budget**
- **YTD Expenses are \$91K below Budget**
- **YTD Bottom Line is \$14K better than budget**
- **YTD Bottom Line is \$2K better than Prior Year**