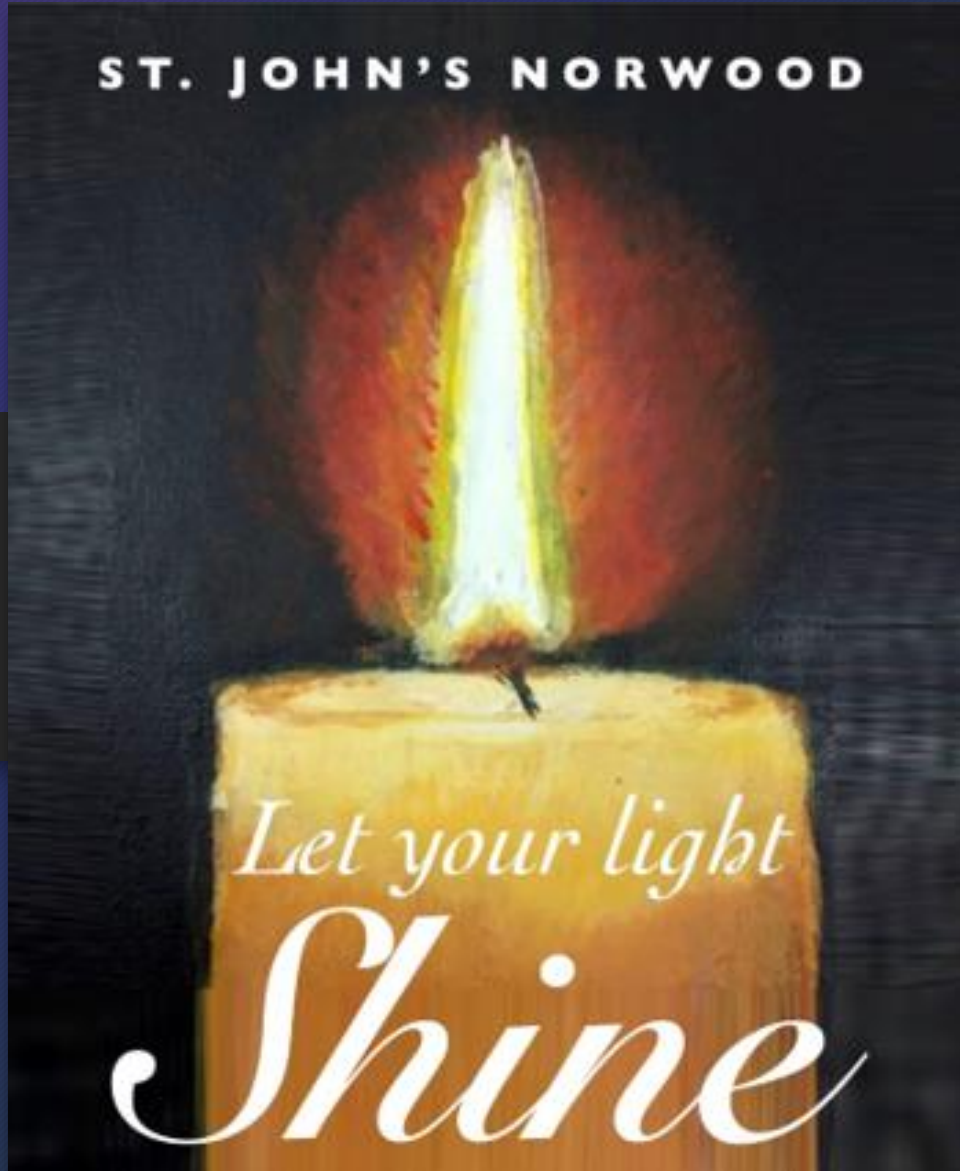
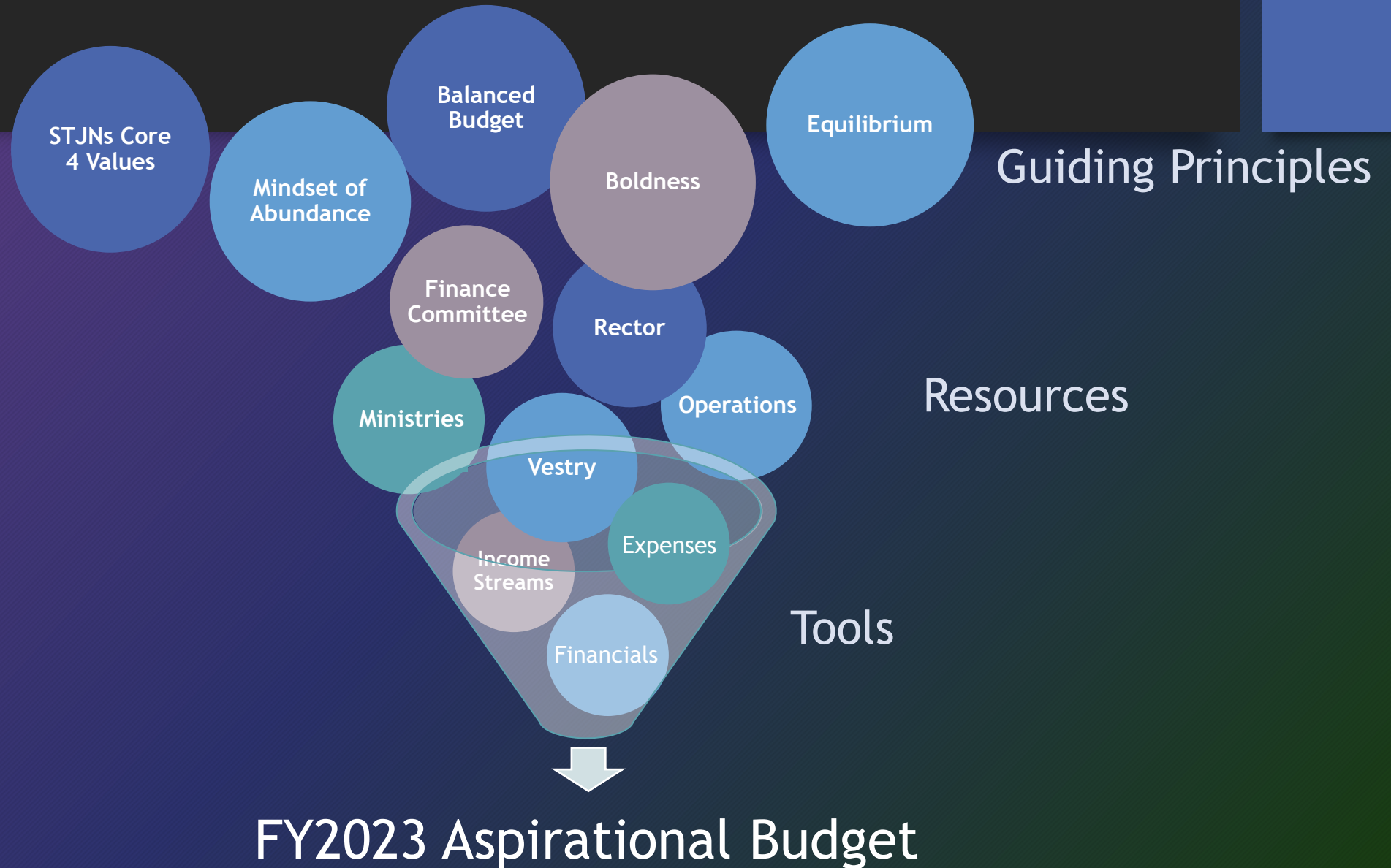


St. John's 2023 Aspirational Budget

November 2022



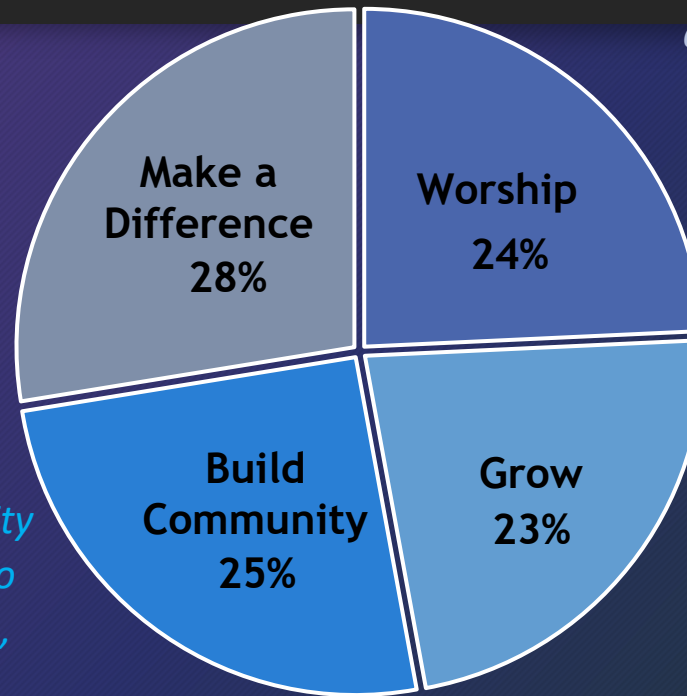
The vestry develops our budget holistically



We focus spending on who we are as a faith community

*We are called to be witnesses to the love of Christ. This translates into **making a positive difference in the world**, both within and beyond the walls of our church.*

*We believe that building community is at the center of what it means to be a church. Whether we worship, learn, grow or serve, everything is meant to help us **grow into deeper community with God and with one another**.*



*Under the inspiring leadership of our clergy, **we worship together**, engage scripture with our hearts and minds, seek hope and guidance through prayer and offer our gifts of thanksgiving.*

*Following Christ is a journey. Our Christian education and other offerings provide opportunities for people of all ages to **grow into their best selves**.*

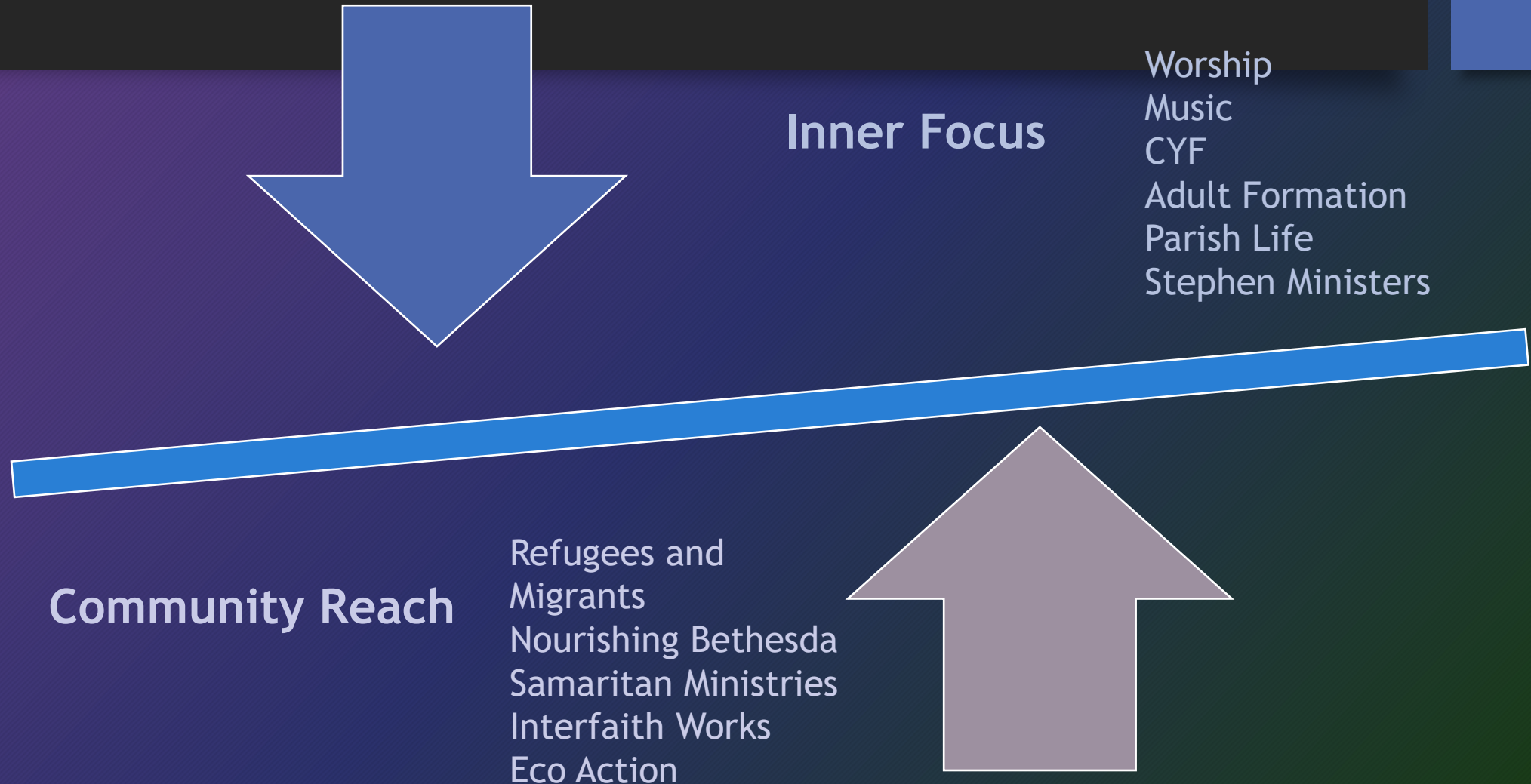
We have shifted our mindset from scarcity to abundance



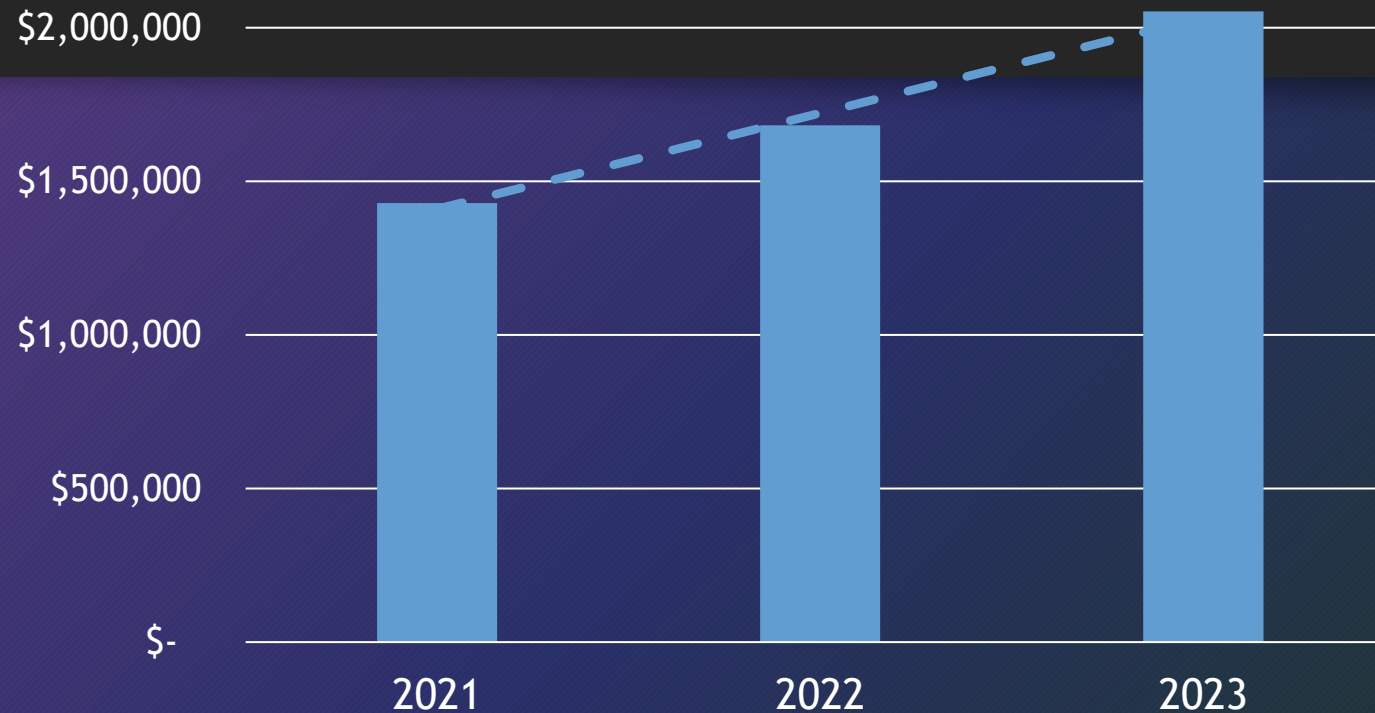
We collect your
big dreams
and incorporate
them into an
aspirational
budget



We strive for equilibrium



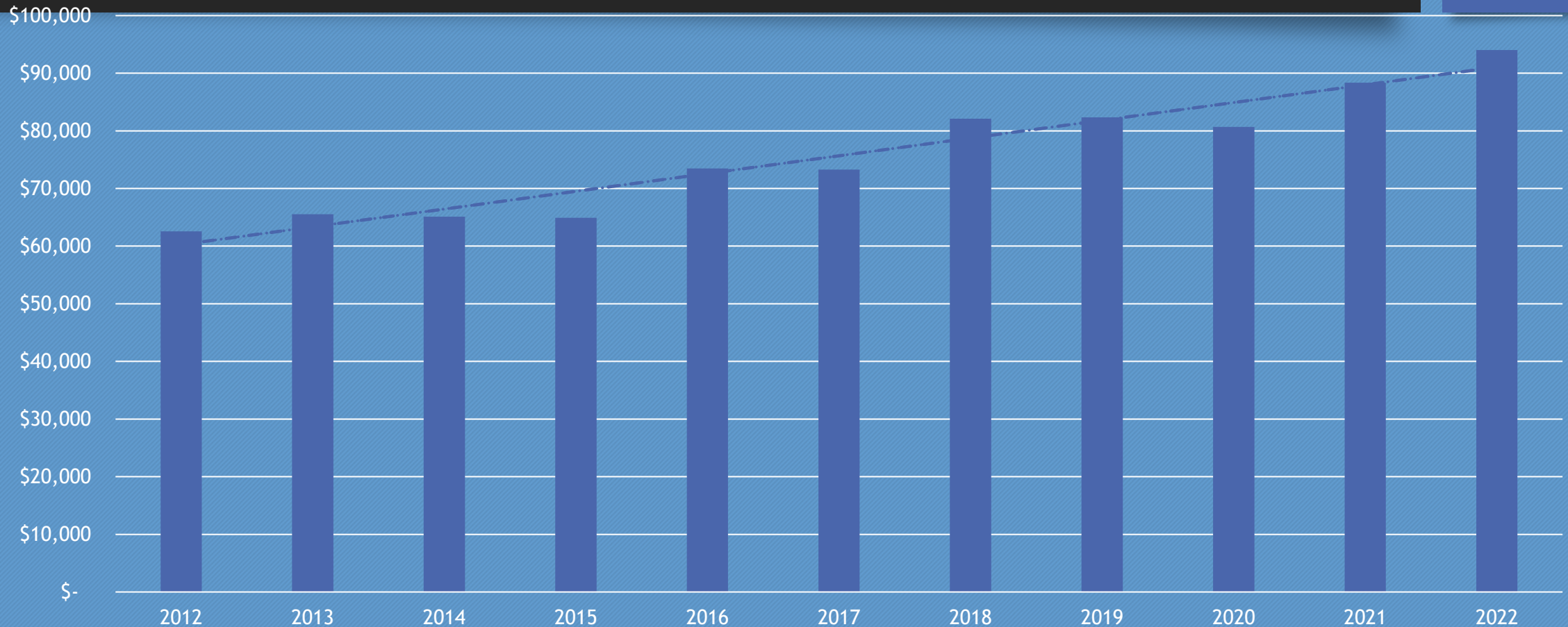
We ensure a balanced budget that plans for bold growth



Total Proposed Budget (Income = Expenses: \$2,053,331)
Average 20% year-on-year growth

Pledge trends are strong and increasing

Monthly Pledge Collections



Highlights of proposed expenses

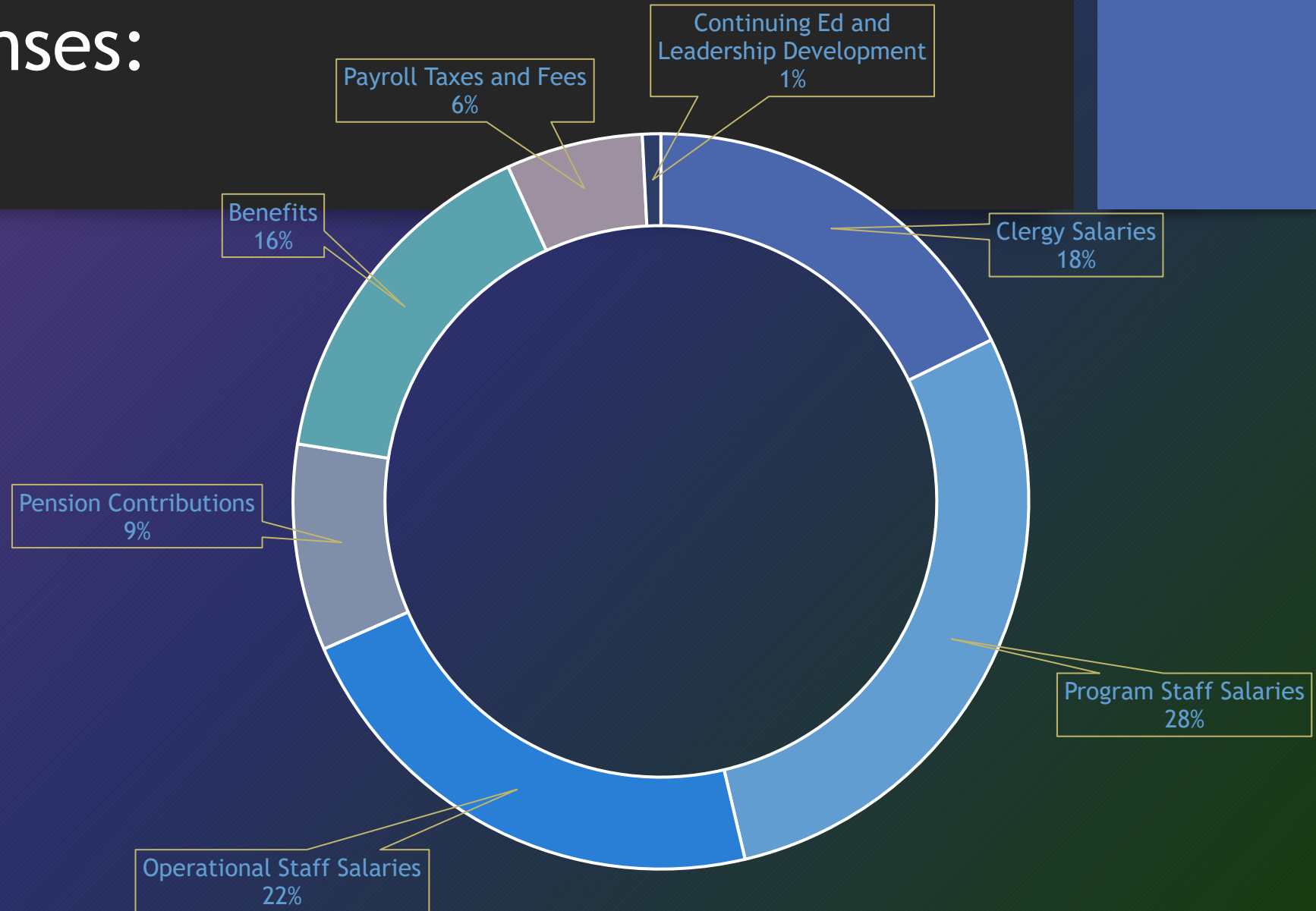
| Expenses | FY'22 Budget | | FY'23 Budget | | Increase (\$) | Increase (%) |
|----------------------------------|---------------------|-----|---------------------|-----|-------------------|--------------|
| Personnel Related Expenses | \$ 904,269 | 54% | \$ 1,055,554 | 51% | \$ 151,285 | 17% |
| Outside Services | \$ 181,022 | | \$ 226,397 | 11% | \$ 45,375 | 25% |
| Administrative Expenses | \$ 242,270 | 14% | \$ 287,531 | 14% | \$ 45,261 | 19% |
| Discretionary Funds | \$ 1,875 | | \$ 1,875 | 0% | \$ - | 0% |
| Worship | \$ 5,704 | 0% | \$ 9,290 | 0% | \$ 3,586 | 63% |
| Stewardship | \$ 800 | 0% | \$ 800 | 0% | \$ - | 0% |
| Christian Education | \$ 31,350 | 2% | \$ 37,550 | 2% | \$ 6,200 | 20% |
| Parish Life | \$ 13,622 | 1% | \$ 26,932 | 1% | \$ 13,310 | 98% |
| Outreach (excl. Diocesan Giving) | \$ 76,550 | 5% | \$ 142,850 | 7% | \$ 66,300 | 87% |
| Diocesan Giving | \$ 120,684 | 7% | \$ 137,924 | 7% | \$ 17,241 | 14% |
| Debt Service | \$ 24,339 | 1% | \$ 24,339 | 1% | \$ - | 0% |
| Reserves | \$ 65,000 | 4% | \$ 80,000 | 4% | \$ 15,000 | 23% |
| Other | \$ 15,289 | 1% | \$ 22,289 | 1% | \$ 7,000 | 46% |
| Total Expenses | \$ 1,682,774 | | \$ 2,053,331 | | \$ 370,557 | |

- 4% COLAs; increases; one new position
- Accounting services
- Utilities
- Chorister program
- Adult program, youth group, nursery, J2A pilgrimage
- Men's and women's ministries, drama troupe
- NB, HLC, Refugee/Immigrants, EcoAction, RJETF
- 10%
- Back to normal Property Reserve funding

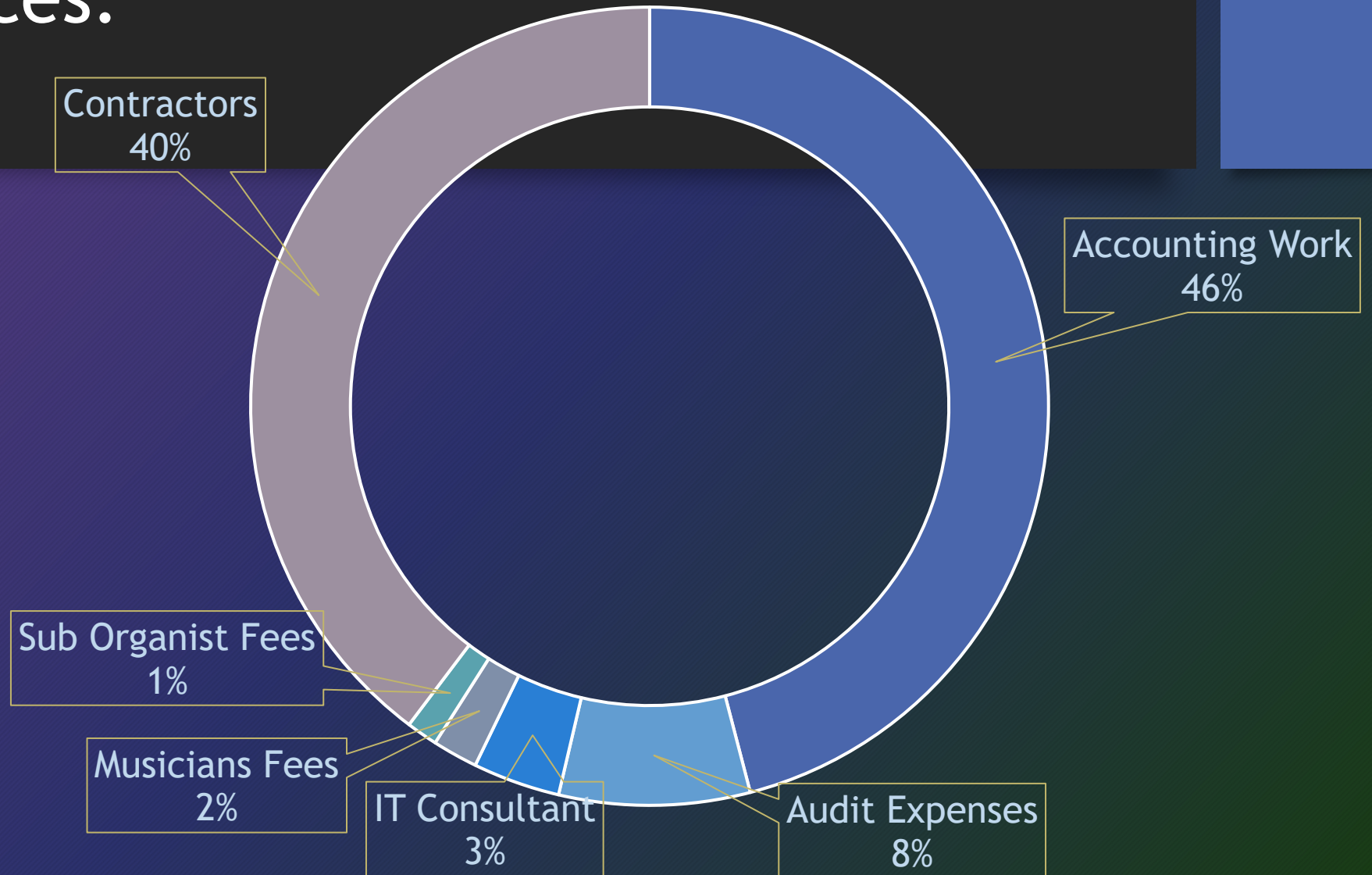
Largely the same as what was requested last year, which we had to cut down in January

Personnel expenses: \$1,055,554

- Currently critically understaffed on the admin side
- Looking to fill open positions and add one position
- Want to give 4% COLAs, as recommended by EDOW
- Want to give increases for a couple of positions



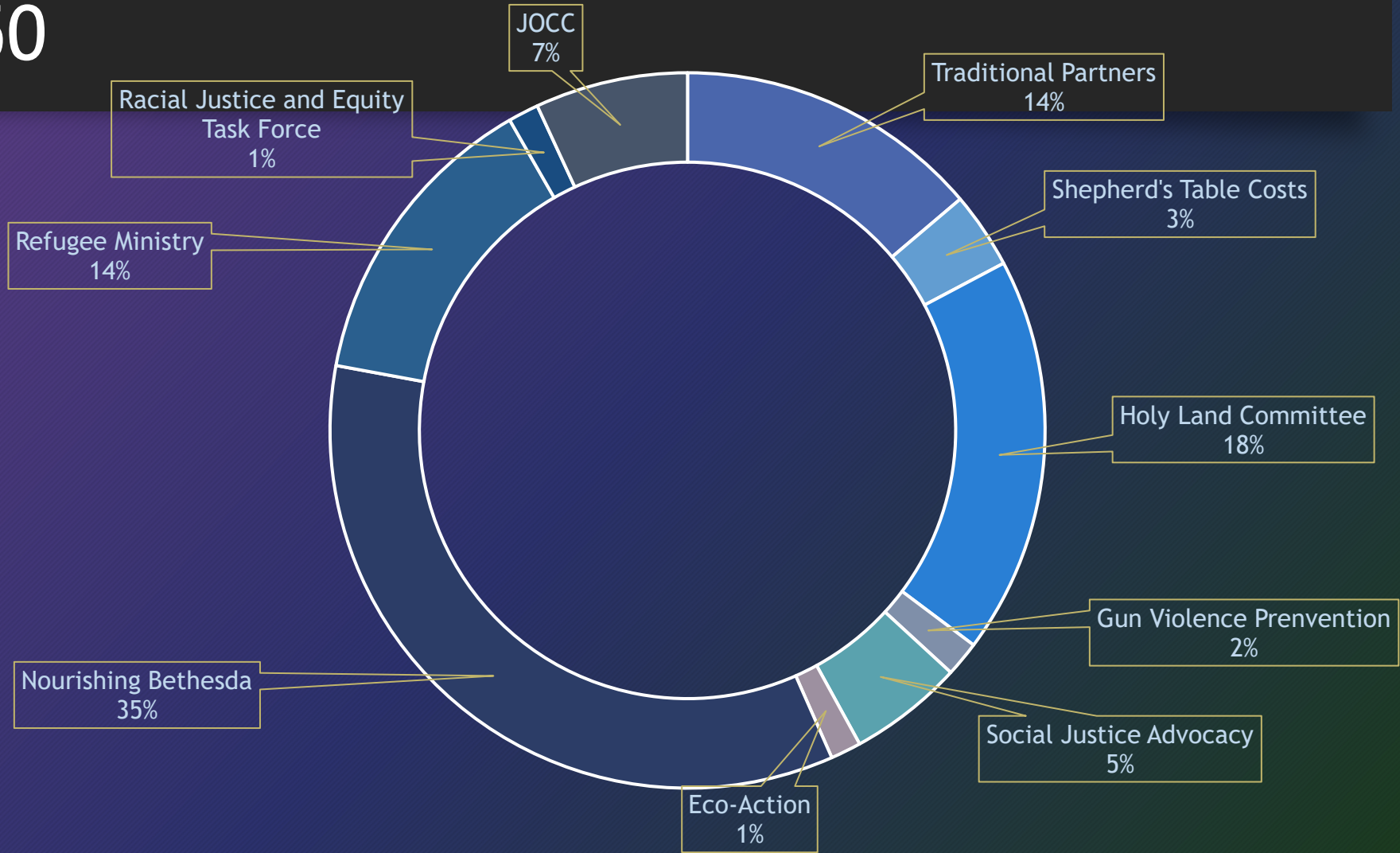
Outside services: \$226,397



| | |
|---------------------------------|------------|
| Utilities | \$ 65,000 |
| Repairs & Maintenance | \$ 50,160 |
| Organizational Insurance | \$ 46,000 |
| Parking | \$ 45,000 |
| Groundskeeping and Snow Removal | \$ 15,000 |
| Supplies | \$ 14,350 |
| Equipment Rental | \$ 10,000 |
| Trash Collection | \$ 9,000 |
| Telephone / Internet | \$ 7,500 |
| Software Expenses | \$ 6,000 |
| Equipment Purchase | \$ 5,000 |
| Security | \$ 5,000 |
| Communications | \$ 3,497 |
| IT Related Expenses | \$ 2,000 |
| Postage and Delivery | \$ 2,000 |
| Dues and Subscriptions | \$ 1,624 |
| Printing and Reproduction | \$ 400 |
| | <hr/> |
| | \$ 287,531 |

Administrative Expenses

Outreach: \$144,850



Diocesan Giving

Congregational Giving accounts for more than 50 percent of EDOW's budget

- EDOW needs a total Congregational Giving of \$2.3 million for 2023

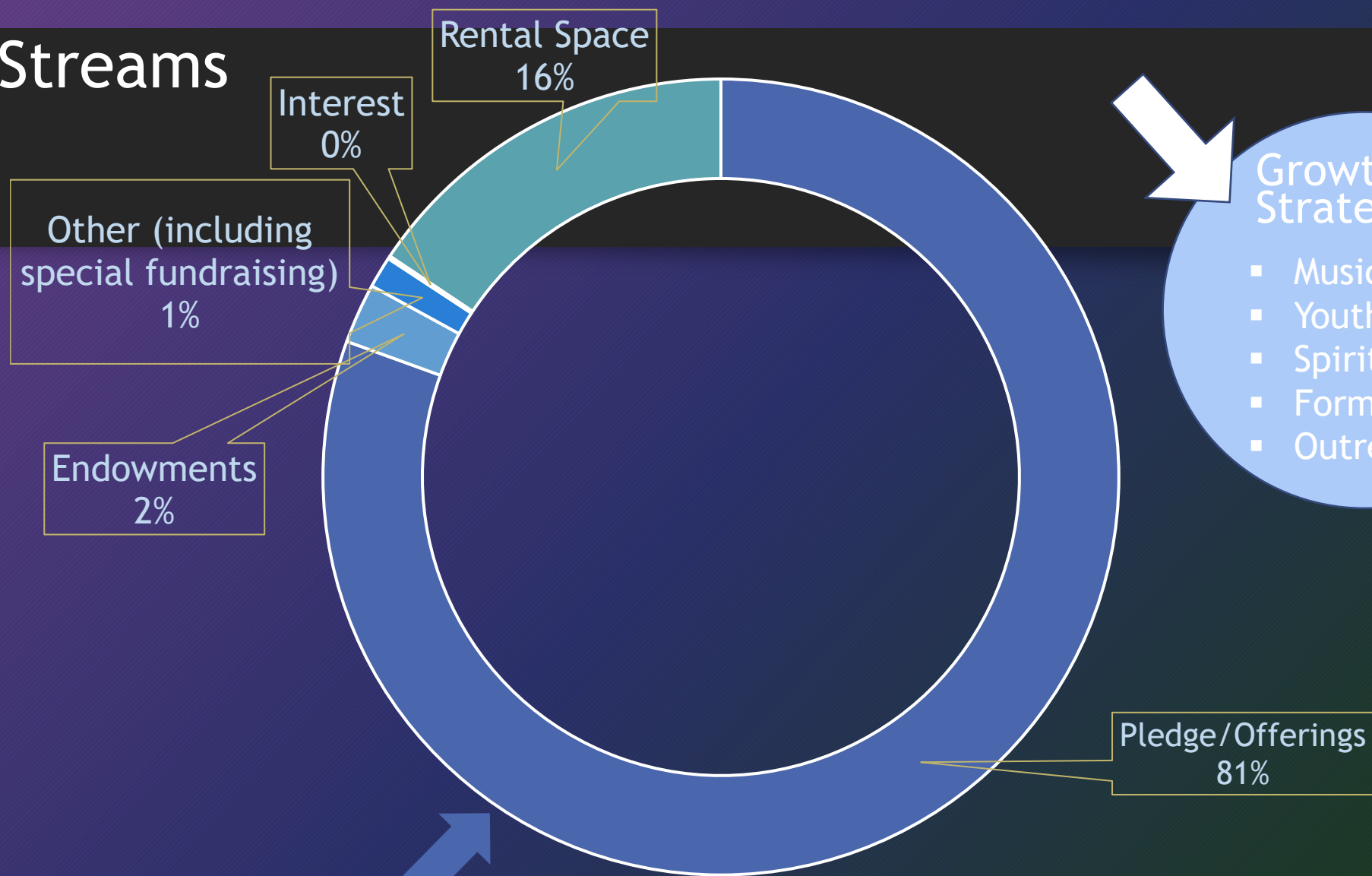
Bishop Mariann points out that STJNs is one of the most vital congregations in the diocese and has asked us of tithe 10 percent of our normal operating income

- In 2022 we were able to commit 8.75 percent
- Our aspirational budget proposes for 2023 that we jump to the full 10 percent, which would mean an increase of just \$17,241
- Our financial pledge is an investment that helps not only our parish to thrive but others in the diocese and beyond

What does our tithe contribute to?

- An expanded School for Christian Faith & Leadership
- Health assessments and revitalization strategies for struggling congregations in our diocese
- A Creation Care team working to offer concrete ways we can strengthen our commitment to the care of God's world
- A sanctuary diocese to serve as a place of welcome and healing, providing material and pastoral support to migrants, immigrants and refugees
- A program to bravely uncover, understand, reckon with and act to dismantle racism within ourselves, our faith communities, the diocese and our community
- A program educating parishes in the diocese on the urgent criminal justice issues that impact all of us
- A program restoring relationships between and among individuals in the justice system and the wider community
- Ongoing self-examination, learning and amendment of life in our pursuit of becoming a diocese of inclusion and belonging, especially for the LGBTQIA+ community
- Grants to programs that feed those faced with hunger and malnutrition in our diocese
- The work of a coalition of 85 Episcopal Bishops United Against Gun Violence
- And more...

Income Streams



Growth Strategies

- Music
- Youth programs
- Spiritual Formation
- Outreach

Our pledges currently support 81% of our vision

Questions?

Contact your wardens!

lraisner@gmail.com or kkehus@gmail.com