



A Vision for St. Francis

2021 Annual Meeting

January 24, 2021

Annual Meeting Agenda-Walking in the Darkness

- Visions for St. Francis
- 2021 Budget Approval
- Vestry Vote
- Delegate Vote



Guiding Our Community

- Over \$30K in outreach and COVID-19/Fire relief
- Over 2,000 masks
- Return of Backpack Buddies
- 1,000s of online worship services and broadcasts



Guiding our Families

- Recognizing the gifts of St. Francis for family ministry
- Expanding children and family programming
- Experimenting with new programs: Family service, Children's Passion Play, Children's Palm Sunday



Providing Music in the Darkness

- Recognizing the gifts of St. Francis for music
- New Organ



Guiding Newcomers

- Recognizing the gifts of St. Francis for welcome, and the opportunity for greater incorporation
- Ministry Fair



Guiding Our Legacy

- Planned Giving
- Richard Martens

St. Francis Planned Giving Survey

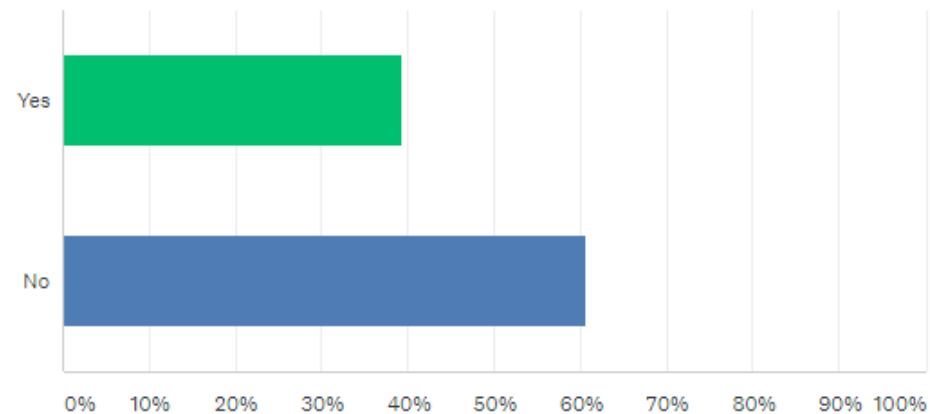
St. Francis is beginning a process of actively discerning about planned gifts.

Many members of St. Francis have expressed an interest in including St. Francis in their will or estate plan so that they can continue to support the ministries of this community. To guide us in this process, the Stewardship Committee has prepared the following quick survey to learn more about your thoughts and ideas about planned gifts at St. Francis. Thank you for your confidential input.



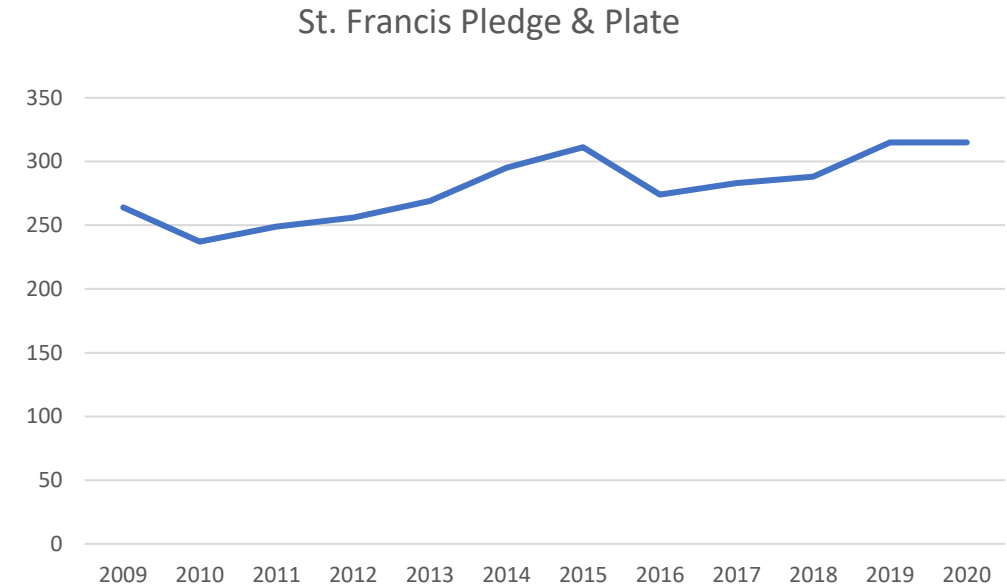
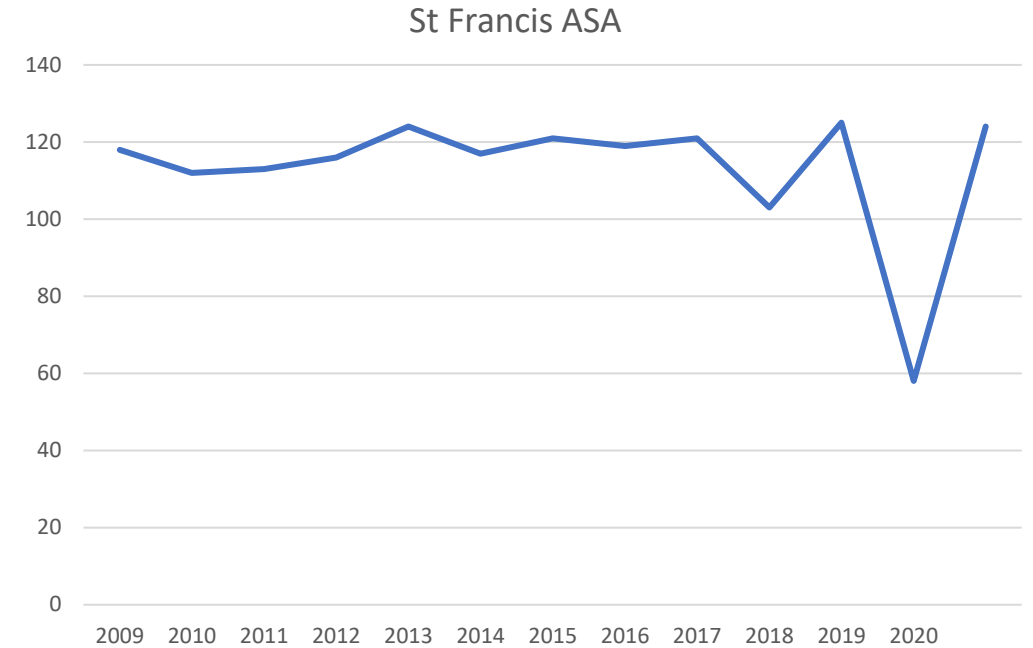
Are you interested in making provisions for St. Francis in your will or estate plan?

Answered: 28 Skipped: 2



Finding Our Way in the Darkness

- 2020 ASA of 58, but 66 online views per week, brings ASA to 124, vs 125 last year. Many online viewings include more than one person
- Doug Horton
 - Budget Surplus of \$5K
 - Pledges of \$295K and 105 pledgers, highest in our history. Expecting lower plate.



Resources for the Journey

			St. Francis of Assisi Episcopal Church											
			Five Year Pro-Forma Budget											
Revenues					2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	
	Operating Revenues													
		4110-00 - Pledge			\$274,642	\$238,282	\$249,353	\$239,707	\$277,863	\$291,141	\$305,698	\$320,983	\$337,032	Assumes 5% annual increase
		4120-00 - Open Plate			\$32,470	\$36,474	\$30,191	\$43,517	\$24,052	\$24,000	\$24,000	\$24,000	\$24,000	
		4130-00 - Special Offerings			\$3,868	\$3,995	\$4,396	\$119	\$3,997	\$4,000	\$4,000	\$4,000	\$4,000	
		4150-00 - Flower Offerings			\$4,094	\$4,903	\$4,465	\$4,439	\$4,621	\$4,500	\$4,500	\$4,500	\$4,500	
		4210-00 - Investment Income			\$444	\$1,719	\$2,399	\$5,877	\$9,759	\$6,000	\$6,000	\$6,000	\$6,000	
		4310-00 - Net Rental Income			\$3,141	\$4,196	\$9,036	\$5,451	\$4,311	\$4,500	\$5,000	\$5,000	\$5,000	
		Endowment transfer								\$9,560	\$10,038	\$10,540	\$11,067	Assumes 5% annual increase
		Prior year surplus/deficit									\$2,967	\$6,248	\$10,358	
	Total Operating Revenues				\$318,660	\$289,568	\$299,840	\$299,110	\$324,603	\$343,701	\$362,203	\$381,271	\$401,957	
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Operating Expenses														
		5000-00 Diocese of Oregon			\$38,676	\$45,240	\$38,064	\$42,144	\$43,986	\$44,747	\$47,703	\$49,834	\$51,928	Assumes 14% of prior year expenses
		Personnel			\$178,242	\$187,124	\$188,585	\$162,360	\$169,262	\$211,507	\$222,082	\$233,186	\$244,846	Assumes 5% annual increase
		Office & Physical Plant			\$74,507	\$49,950	\$47,249	\$57,061	\$56,575	\$61,000	\$62,220	\$63,464	\$64,734	Assumes 2% annual increase
		Programs / MDE			\$20,949	\$12,336	\$14,523	\$13,951	\$20,450	\$23,480	\$23,950	\$24,429	\$24,917	Assumes 2% annual increase
	Total Operating Expenses				\$312,374	\$294,650	\$288,421	\$275,516	\$290,273	\$340,734	\$355,955	\$370,913	\$386,424	
				NET TOTAL	\$6,286	-\$5,082	\$11,419	\$23,594	\$34,330	\$2,967	\$6,248	\$10,358	\$15,533	

Leaders for the Journey

- Retiring Vestry
 - Herlene Benson
 - Carole Biskar
 - Gaby Vaught
 - Rachel Wilcox
- New Vestry nominees
 - Mary Stewart
 - Kelly McGuffie
 - Brian Fitzgerald
- Convention delegate nominees
 - Cindy Russell
 - Mary Stewart
 - Tiffanie Clifford
 - Susy Mekarski
 - Alternate: Doug Horton

Susy Mekarski

John 13:34

A new command I give you: love one another. As I have loved you, so you must love one another.

Learning to Walk in the Darkness...Together

- To Know Christ
- To Worship Christ
- To Serve Christ





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