

October 15, 2019 ~ St. Michael and All Angels Vestry Liaison Reports

Junior Warden's Report — Submitted by David Allen

• Building and Grounds:

Trees - It was suggested by one of our Carpenter Ants that tackling the tree issues was asking too much of our Ants and opened us up to liability so Jerry contacted Mike Monkey to handle the tree issues. The maple tree in the front circle area of the grounds has been removed. The two locust trees in the front courtyard area have also been trimmed up to keep the branches off of the roof. Any dead branches were taken out of the locusts as well. The river birch was trimmed where it was laying on top of the magnolia. The tree in the corner of the front court yard area by the library on the north side was also trimmed up to keep the branches from laying on any of the slate roof. The dog wood was also trimmed. All of this was done by Mike Monkey who did a wonderful job. Mike strongly suggested that the oak tree by the circle drive entrance should also be removed as it was hit by lightning several years ago and its core is dead. He informed us that if we leave it in place that it could collapse in the future. This may be a project for the spring time. The oak tree in the guest parking area has been treated in the hope that it will leaf out in the spring.

HVAC - We are enlisting the help of Alan W. Lankford with Lankford and Fendler Associates. He is going to analyze the HVAC and the boiler system and come up with recommendations as to what types and sizes of systems we need to replace our existing units. He will also be looking into the possibility of using one new unit to replace two older ones. He will also be reviewing the boiler heating system and seeing if it is possible to have that system upgraded to work more efficiently.

Other Building Issues - Bob Carlson strongly suggested that Alan also analyze our fire suppression systems in the kitchen, and our kitchen in general. He also suggested that he analyze our insulation in the attic.

Jade alarms has given us a bid to install a electronic lock system to lock the south entrance, courtyard entrance, and the parking lot stair entrance. The system would include a speaker intercom system and the ability for the office to "buzz" people into the building. This will help control access to the Church and also to allow us to operate with minimal staffing. Cost is +- \$10,000.00 This will also upgrade our existing system and allow us to monitor the entire building more remotely.

It was suggested that the lead caning windows be repaired when the HVAC system is upgraded, these include the windows in Spencer hall and along the hallway by Spencer hall. Cost per window is +- \$1,000.00

Carpeting in the north entrance area should be done this week. On Tuesday Patty O'Neal had one of her associates prepping the floor to receive the carpet.

Carpenter Ants are continuing to assist Jerry when and where he and the building need it. The discussion was raised at the B&G meeting for the need for a weekend sextant. Jerry and Father David are working this out.

• Gardening Angels: No separate information reported.

Carpenter Ants — Submitted by Erin Metters

Activities this reporting session:

- Swept Nave and straightened pews
- Painted Suzi's office
- Vacuumed Spenser Hall and cleaned tables
- Washed windows on the east Hallway outside the office and in the library
- Cleaned glass in outside lanterns
- Repaired caulking

Plus fun lunches after working. The pulled pork at RJ's Bob-Be-Que Shack is yummy.

Outreach — Submitted by Lisa Welker

- **Outreach:** We met Oct 8th. Recommendations have been submitted to the Foundation committee. They will meet Nov 21 to discuss and decide money awarded to ministries. The parish will participate in JOCO Christmas Bureau Coat drive. There will be a bin for donations placed soon.
- **Haiti:** A trip, to include the Bishop, is being planned for February. The brunch will now be March 8, 2020.
- **Breakfast at St. Paul's:** Breakfast at St. Paul's is in need of a weekly volunteer to pick up and deliver food items from Sam's Club to St. Paul's (ideally each Friday).
- **Pantry:** Pantry at St. Paul's continues to be closed for flood repairs. Rent has continued to be paid while the future is being determined.
- **Crestview/Rushton Backsnacks:** Holiday books will again be purchased for Crestview and Rushton children in the Backsnack program. We are hoping to continue to increase participation with Crestview School through volunteers and activities.

Pastoral Care — Submitted by Linda Campbell

- **Pastoral Care:** The Pastoral Committee did not meet in October. All ministries continue per usual. The Stephen Ministers have held an informational meeting for parishioners that might be interested in being a Stephen Minister or Stephen Leader. Approximately 6-8 people have expressed some interest, including parishioners who served as Stephen Ministers in the past. Plans are to begin a new training class for Stephen Ministers in January, 2020. Leadership training would occur in St. Louis in April, 2020.
- **Forum/Lakeview Services:** No news for September.

Arts and Music — Submitted by Dee Norris

- **Horizon Arts:** The Osher course, "Trails to Rails: the Urbanization of Kansas," is now being held on Thursday afternoons. This will continue through October 24th. Oktoberfest is scheduled for October 20th. Join us for food and entertainment. The next art exhibit in Spenser Hall will feature Art in Prison a ministry in which Marty Pyle is involved.
- **Book Store:** The book store now has a series of blank note cards featuring pictures of St. Michael and All Angels in all seasons. The cards are selling 6 for \$10. Also don't forget the series of greeting cards in the hall.
- **Music:** Ken Walker has started planning for next summer's youth arts camp. This arts program is involving more schools and children each year.

Men's Ministry — Submitted by Dennis Kissinger

- **Men in Mission:** The Annual Turkey dinner is scheduled for November 14.

Women's Ministries — Submitted by Leslie Malle

- **Women Who Love:** Nothing reported.
- **Annual Retreat:** "Loving Each Other Well" will be the title of the retreat on October 25-26, 2019 at Tall Oaks Conference Center, Linwood KS.
- **Sunday Women's Sunday Book Club:** Meets monthly on Sunday in each other's homes. Next meeting is November 10 to discuss Where the Crawdads Sing by Delia Owens. Monthly Messenger ads are bringing in new attendees.
- **Tuesday Women's Book Club:** Held at 1pm in the Church Library, 7pm in homes.

Children and Family — Submitted by Margaret Thompson

- **Children and Family:** No new information.
- **Mom's Group:** No new information.
- **Altar Guild:** No new information.

Youth Ministry — Submitted by Addrianne Conway

- **Youth Group:** Youth Group has been well attended through December. We are averaging 13 kids per meeting. We are planning a kick-off in November and do not need anything from the Vestry at this time.
- **Boy Scouts:** Nothing new to report.
- **Confirmation:** Nothing to report.

Welcome/New Member — Submitted by Kate Gasper

- **Greeters:** Nothing new to report.
- **Welcome/New Members:** There was a very successful New Member orientation meeting on September 29. There was a huge turnout of enthusiastic new members, several of whom were coming back to St. Michael's after a 40 or 50 year absence! There was a wide variety of ages and interests, but they all uniformly expressed their excitement that Fr. David had been selected as head rector. Monte continues to give this important ministry no shortage of time and attention.

Hospitality — Submitted by Cecil Allen

- **Coffee Hour:** Lisa Welker reported that there is nothing new for Coffee Hour.
- **Dinner Group:** The Dinner Group had 9 groups with a total of 77 people involved for the Summer Dinner Group session. The Winter Dinner Groups are being organized this week. Marty Pyle directs this ministry.
- **Kitchen Angels:** Nothing new to report. Tracy Henry reports information for this ministry. Bob Henry leads this ministry.

Adult Spiritual Formation — Submitted by Dan Bednarczyk

- **Adult Education and Events:** Adult Confirmation class started on Sunday, October 6th and will last about 8 weeks.
- **Education for Ministry:** Nothing new reported.
- **Experiencing God Bible Study:** The Experiencing God studies the readings for each Sunday using the Revised Standard Version. We welcome everyone from our parish as well as other faiths.
- **Episcopal Cursillo Ministry:** The national Episcopal Cursillo Ministry Conference was Oct 3-5 at Grace and Holy Trinity Cathedral. People from all over the country attended. Bishops Andrus, Field, and Bascom; Jerusalem Greer, the WINDS of Harmony, and SMAA Kitchen Angels all contributed to its success. The 2-day Cursillo Weekend in September was also successful with 26 candidates.

Year Round Stewardship — Submitted by Cathy Jackson

The 2019 stewardship theme is "Say Yes to the One who called you Beloved:"

- Stewardship season goes in full force now till Nov 17. After that date there will be some targeted follow up for persons that had previously pledged, but have not done so this year.
- A round of contacting every St. Michael's household by phone is ongoing.
- Two letters and the pledge card have been sent via snail mail
- Electronic reminders appear in the messenger each week
- Speakers from the altar; we need more volunteers.
- Progress: 46 pledges so far, that includes 10 automatic payments. Total: \$183,748.

Financial Report — Submitted by Win Zoellner



SAINT MICHAEL AND ALL ANGELS

MISSION, KANSAS

Treasurers Report

October 15, 2019

September 2019 Highlights (\$000)

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

Income Statement Review		Fav (Unfav)			Fav (Unfav)			Fav (Unfav)	
		September	September	Variance	YTD	YTD	Budget	Variance	2018
		Actual	Budget	to Budget	Actual	Actual	Budget	to Budget	YTD
Income									
Pledge Income		\$ 94	\$ 51	\$ 43	\$ 614	\$ 538	\$ 76	\$ 563	\$ 51
Non Pledge Income *		\$ 19	\$ 6	\$ 13	\$ 63	\$ 54	\$ 9	\$ 71	\$ (8)
Day school and other		\$ 4	\$ 7	\$ (3)	\$ 33	\$ 31	\$ 2	\$ 35	\$ (2)
Total Income		<u>\$ 117</u>	<u>\$ 64</u>	<u>\$ 53</u>	<u>\$ 710</u>	<u>\$ 623</u>	<u>\$ 87</u>	<u>\$ 669</u>	<u>\$ 41</u>
Expenses									
Employee Expense - Clergy and Lay		\$ 33	\$ 43	\$ 10	\$ 377	\$ 411	\$ 34	\$ 407	\$ 30
Admin and Office Expense		\$ 3	\$ 4	\$ 1	\$ 63	\$ 75	\$ 12	\$ 69	\$ 6
Bldg and Prop Exp (incl debt service)		\$ 9	\$ 14	\$ 5	\$ 99	\$ 118	\$ 19	\$ 119	\$ 20
Program and Worship Expense		\$ 2	\$ 3	\$ 1	\$ 14	\$ 29	\$ 15	\$ 17	\$ 3
Apportionment and Convention		\$ 18	\$ 18	\$ -	\$ 162	\$ 162	\$ -	\$ 161	\$ (1)
Capital Spending / Rector Search		\$ 4	\$ 2	\$ (2)	\$ 8	\$ 18	\$ 10	\$ 2	\$ (6)
Total Expense		<u>\$ 69</u>	<u>\$ 84</u>	<u>\$ 15</u>	<u>\$ 723</u>	<u>\$ 813</u>	<u>\$ 90</u>	<u>\$ 775</u>	<u>\$ 52</u>
Net Surplus (Deficit)		<u><u>\$ 48</u></u>	<u><u>\$ (20)</u></u>	<u><u>\$ 38</u></u>	<u><u>\$ (13)</u></u>	<u><u>\$ (190)</u></u>	<u><u>\$ 177</u></u>	<u><u>\$ (106)</u></u>	<u><u>\$ 52</u></u>

Financial Review and Commentary

- Pledge income exceeded budget by a considerable amount during September. Several large pledges were received ahead of when typically received and budgeted. Additionally there was a considerable receipt of historical giving revenue that was unanticipated. YTD revenue was \$53K favorable to budget for the month and \$87K YTD. The historical giving variance is the only indication of new revenue not otherwise anticipated. Therefore, pledge income is expected to approximate budget.
- Employee expenses remain favorable to budget reflecting the reduced staffing. YTD supplemental music expenses exceeded the annual budget during September. All other operating expenses in aggregate were on budget reflecting continued good expense control.
- YTD there have been no capital expenditures. Rector search expense for the month reflected the minor office furniture refresh for the rectors office.
- Due to strong revenue, the operating fund balance increased to \$245K at month end.
- Cash in all funds is \$201K, up \$49K from the prior month.

Respectfully submitted

Win Zoellner

Parish Treasurer Parish Treasurer