

December 17, 2019 ~ St. Michael and All Angels Vestry Liaison Reports

Junior Warden's Report — Submitted by David Allen & Dick LeClaire

- **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 - Main focus of the committee meeting was the HVAC repair for the nursery. Anthony's has provided a bid of +- \$5000.00 to replace the heat exchanger on the unit. They guarantee the unit for 12 months. This repair should not effect the cooling side of the system. Time frame of completion is 5-10 days. Carpenter Ants are to assist in removing the ceiling needed to access the unit. The committee authorized Jerry to replace the ceiling grid with insulated tile. Area size is 6'x8'.

Committee discussed the need for the engineering service to evaluate and design a bid package. Bob Carlson and Win Zoellner will discuss and propose if the Church needs this service.

Jerry has lined up more than one company to bid replacement of the existing units. The prices will provide a baseline for estimating the total job.

Other Building Issues - Bob Carlson is supposed to get drawings to Dave Allen for bidding purposes for proposed roof over playground stairwell.

Sump pump install in the courtyard in front of hallway put on hold until this spring..

- **Gardening Angels:** Gordon Alloway is working on pet cemetery guidelines.

Carpenter Ants — Submitted by Erin Metters

The Carpenter Ants will assist with the Nursery HVAC repair by removing the ceiling tile to allow access to the unit. This will be done on December 19th. Other activities this reporting session:

- Packed and delivered Thanksgiving meals for Crestview families
- Discovered at one after work lunch that Gordon and Cyd Alloway were previously professional singers
- Put plastic lining on several office windows.
- Also put plastic on the nursery windows. This helped a little with the heat problem – the nursery is very cold.
- Put plastic over Penny Hoober's home windows in Prairie Village. This immediately warmed her home.
- Worked to put another coffee mug holder in the Baker Youth Room.
- Updated the Outreach calendar in the upstairs hallway

Outreach — Submitted by Lisa Welker

- **Outreach:** Met Nov 12th. Outreach programs continue. Additional December programs are: JOCO Christmas Bureau Coat Drive, meals for Crestview families, Angel tree gifts, Books for Crestview and Rushton Backsnack students. The committee is looking for a teen to join the committee with the primary purpose of helping with social media needs. Foundation grant notification is pending, awaiting additional information on St. Paul's Pantry. The committee briefly discussed a parish wide Ministry Fair. This has been enjoyable in the past, but not necessarily successful as a volunteer recruitment method. The next meeting is Feb 11, 6:30pm, GPS room—all are welcome.

Pastoral Care — Submitted by Linda Campbell

- **Pastoral Care:** The Pastoral Care Committee did not meet in December. The usual ministries continue. Stephen Ministry will begin training for Stephen Ministers in January. We also hope to have at least one person that will go to St. Louis in April for a week-long training to become a Stephen Leader. The latter ministry is possible for folks unable to do a weekly visit to a care receiver but are interested in the ministry and able to help with training and support.

- **Forum/Lakeview Services:** No news for December.

Arts and Music — Submitted by Dee Norris

- **Horizon Arts:** George Hartner has 2 Cafe Concerts lined up. The first will be Saturday, February 22 and is "Fools Gold Country and Western Review. The second, on Friday, April 23, will feature Victor and Penny and the Loose Change Orchestra.

The next Osher class is scheduled for April 16th, 23rd and 30th and is titled the "(Mostly) Forgotten Humorists of the 20th Century". It will be taught by Karl Menninger.

Susan Wilcox is working on getting more publicity for our Horizon Arts events in the Mission Magazine

There was good attendance at the Arts in Prison Show. Several copies of the artwork were sold. The money will be used for more art supplies for the program.

- **Book Store:** No report.

- **Music:** Ken is working hard to prepare for multiple festival services during Advent.

Hospitality — Submitted by Cecil Allen

- **Coffee Hour:** Now hosted by the Coffee Angels. Some new parish members have joined the coffee host list. Someone routinely host after both the 8:30am and the 10:45am services. We are running out of coffee cups at busy coffee times and will need to consider purchase of additional cups. Ken Walker and Lisa Welker are checking into this. Lisa Welker directs this ministry.

- **Dinner Group:** The Winter Dinner Groups have been announced to the participants, and it is up to them to set up their dinners. Marty Pyle directs this ministry.

- **Kitchen Angels:** The Kitchen Angels have been busy, hosting twenty six Parish events so far this year, serving 1961 people, from January through November. From the monies they have received in donations they have provided the following with monetary donations:

- Safe Home \$1100 in gift cards (QT & HyVee gas and grocery)
- Sheffield Place with \$330 in gift cards
- Haiti School Ministry - \$525
- STMAA Youth Group - \$100
- St. Aidan's Episcopal Church for meals at the Center of Grace in Olathe - \$600
- Gardening Angels - \$100
- Farewell Gift for Father Brent - \$75
- World Central Kitchen - \$100
- National Episcopal Cursillo Conference in KC - \$50
- STMAA Angel Tree - \$100

They have also provided non-monetary donations as follows:

- St Paul's KCK Food Pantry with 72 bottles of cooking oil
- UPLIFT with 980 meals
- UPLIFT with 640 sandwiches.

They also provide Glory Bag items for bag assembly on parish breakfast Sundays. And they want to thank all who have made breakfast and/or Glory Bag donations. Donations are always welcome.

Tracy Henry reports information for this ministry. Bob Henry leads this ministry..

Children and Family — Submitted by Margaret Thompson

- **Children and Family:** Nothing reported.

- **Mom's Group:** Nothing reported.

- **Altar Guild:** Nothing reported.

Youth Ministry — Submitted by Addrianne Conway

- **Youth Group:** Some December activities had to be cancelled because of the snow.
- **Boy Scouts:** Nothing new to report.
- **Confirmation:** Nothing to report.

Men's Ministry — Submitted by Dennis Kissinger

- **Men in Mission:** Nothing reported.

Women's Ministries — Submitted by Leslie Malle

- **Women Who Love:** Nothing reported.
- **Sunday Women's Sunday Book Club:** Sunday's December discussion of Heartland was postponed to January because of the snow.
- **Tuesday Women's Book Club:** Held at 1pm in the Church Library, 7pm in homes.

Adult Spiritual Formation — Submitted by Dan Bednarczyk

- **Adult Education and Events:** Nothing reported
- **Education for Ministry:** Nothing reported.
- **Experiencing God Bible Study:** Nothing reported.

Welcome/New Member — Submitted by Kate Gasper

- **Greeters:** Nothing new to report.
- **Welcome/New Members:** Nothing new to report.

Year Round Stewardship — Submitted by Cathy Jackson

As of this week, we have \$865,135 pledged by 222 households. 54 households that pledged a year ago will be called by committee members to nudge for this year's pledge.

Financial Report — Submitted by Win Zoellner



SAINT MICHAEL AND ALL ANGELS

MISSION, KANSAS

Treasurers Report

December 17, 2019

November 2019 Highlights (\$000)

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

Income Statement Review		Fav (Unfav)				Fav (Unfav)				Fav (Unfav)	
		November	November	Variance	YTD	YTD	YTD	Variance	2018	YTD	Variance
		Actual	Budget	to Budget	Actual	Budget	Budget	to Budget	YTD	YTD	to Prior Year
Income											
Pledge Income		\$ 91	\$ 116	\$ (25)	\$ 778	\$ 741	\$ 37	\$ 774	\$ 4		
Non Pledge Income *		\$ 110	\$ 5	\$ 105	\$ 185	\$ 164	\$ 21	\$ 82	\$ 103		
Day school and other		\$ 4	\$ 3	\$ 1	\$ 41	\$ 42	\$ (1)	\$ 42	\$ (1)		
Total Income		\$ 205	\$ 124	\$ 81	\$ 1,004	\$ 947	\$ 57	\$ 898	\$ 106		
Expenses											
Employee Expense - Clergy and Lay		\$ 32	\$ 43	\$ 11	\$ 442	\$ 497	\$ 55	\$ 467	\$ 25		
Admin and Office Expense		\$ 4	\$ 14	\$ 10	\$ 79	\$ 92	\$ 13	\$ 87	\$ 8		
Bldg and Prop Exp (incl debt service)		\$ 12	\$ 16	\$ 4	\$ 125	\$ 146	\$ 21	\$ 139	\$ 14		
Program and Worship Expense		\$ 1	\$ 3	\$ 2	\$ 18	\$ 35	\$ 17	\$ 22	\$ 4		
Apportionment and Convention		\$ 19	\$ 18	\$ (1)	\$ 199	\$ 198	\$ (1)	\$ 200	\$ 1		
Capital Spending / Rector Search		\$ 1	\$ 2	\$ 1	\$ 10	\$ 22	\$ 12	\$ 2	\$ (8)		
Total Expense		\$ 69	\$ 96	\$ 27	\$ 873	\$ 990	\$ 117	\$ 917	\$ 44		
Net Surplus (Deficit)		\$ 136	\$ 28	\$ 108	\$ 131	\$ (43)	\$ 174	\$ (19)	\$ 150		

Financial Review and Commentary

- Pledge income was under budget but remained favorable for the year. The receipt of the \$102K planned bequest occurred during October, one month later than anticipated. Combined with favorable historical giving receipts, non pledge income is \$21K favorable YTD.
- November's expenses were favorable in all areas, creating a \$27K favorable variance for the month. YTD operating expenses are highly favorable, creating a \$117K favorable variance to budget.
- Capital expenditures remain zero YTD through November, however, the furnace in Penny's Place failed and was replaced in early December for \$5K. The HVAC project analysis continues.
- Due to exceptional operating performance in both revenue and expense, the operating fund balance has grown to \$392K which will allow for greater flexibility as the vestry and rector begin the budgeting process for 2020. It is anticipated there will be added staff and HVAC needs to be addressed.
- Cash in all funds is \$339K, up \$136K from prior month due to the receipt of the bequest.

Respectfully submitted

Win Zoellner
Parish Treasurer