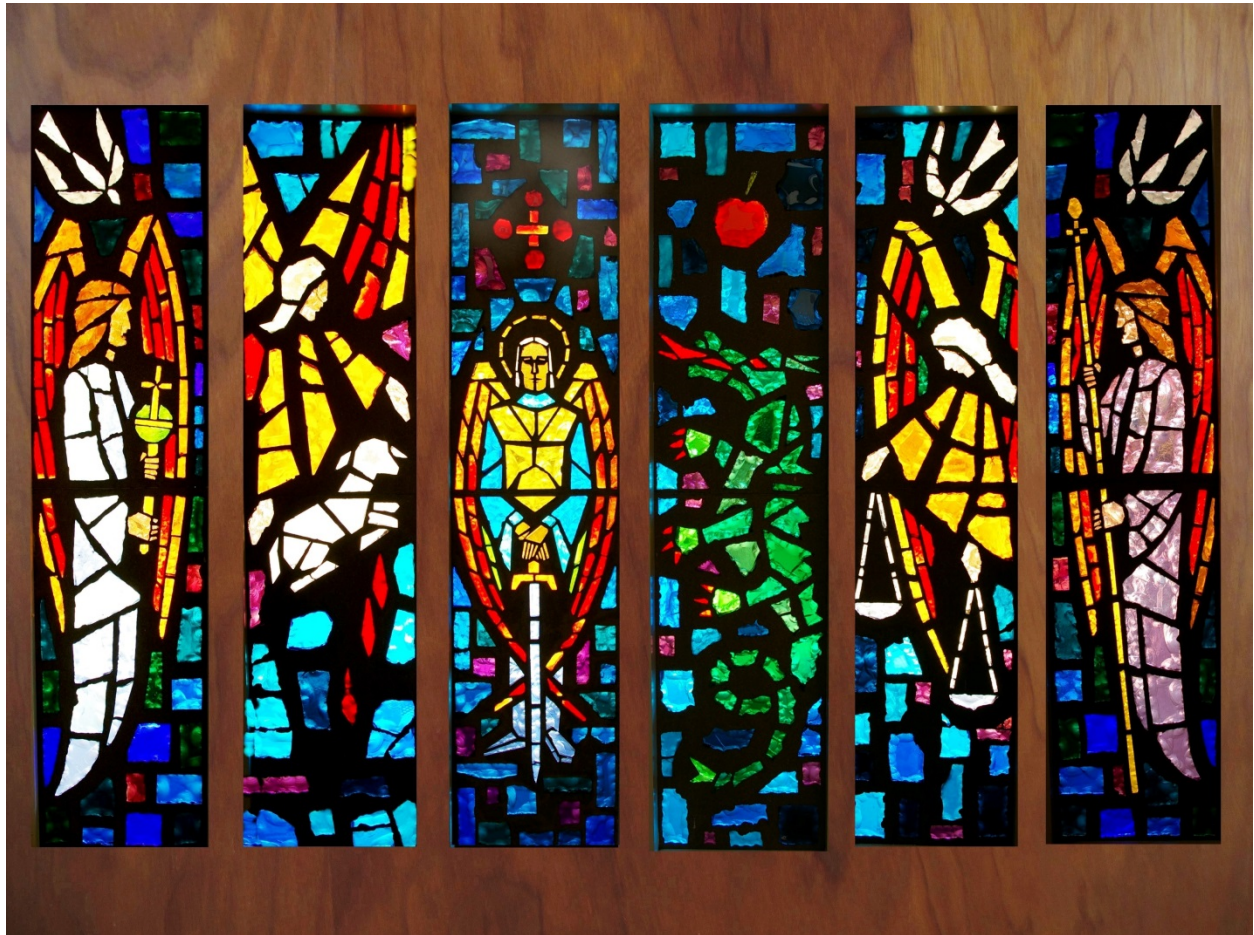


**St. Michael's Episcopal Church  
2018 Annual Report  
January 27, 2019**



**OUR MISSION**

*St. Michael's Episcopal Church, centered in Jesus Christ,  
welcomes all who desire to grow in their relationship with God.*

There are many who lead and many who follow in this parish. Often it is the same person who does both in different capacities. Yet it is the One true Shepherd, Jesus who we all strive to follow without fail. We give thanks every Sunday for the blessings and gifts we receive during the week and we come to the rail in humility, courage, and strength from one another to offer our lives and ourselves to Christ. This report is a means to take stock in what our offerings have been for the past year. Consistently we have been extravagant in our giving of time, treasure, and talent. But there are places we may have fallen short. Let us look to God to help us see the ways in which we may follow Jesus more faithfully and be a good and loving neighbor to those around us.

We pray to God the Father, God the Son, and God the Holy Spirit, may the offerings we give always be acceptable in your sight. **Amen**

**The Rt. Rev. Barry L. Beisner**, The Bishop of the diocese of Northern California

**The Very Rev. Mary L. Hudak**, Rector

**The Rev. Rodney Davis**, Associate

**The Rev. Dr. Roy Whitten**, Associate

**The Rev. Cindy Long**, Deacon for Pastoral Care and Outreach

**John Cozza**, Music Director

**Rhonda Grey**, Parish Administrator

**Glenn Croy**, Sexton

**Robert McMichael**, Treasurer

**Kate Muris**, Book Keeper

**Jim Sargent**, IT

**Mary Groesbeck, Diane Rehrer-Salisbury, Diane Gilmore, Tina Ferriott** Office Volunteers

*Vestry*

**Suzanne Phinney**, Senior Warden

**Dave Decker**, Junior Warden

**Emily Brown**, Clerk

**Cary Adams, Marquita Fabre, Duane Paul, Renee Pierce,**

**John Quene, Lisa Sargent, Esta Wiederanders**

**St. Michael's Episcopal Church**  
**Minutes for Annual Parish Meeting**  
**February 11, 2018**

Kate Muris called the meeting to order at 11:15 am, appointed Emily Brown as Clerk, and appointed Jim Cole, Paula Frink, and Tom Pinto as Tellers. The floor was opened for nominations to Vestry and delegates to Diocesan Convention 2018. We recessed to Parish Hall for lunch. The meeting was resumed shortly thereafter.

1. First order of business: Vestry nominations and elections
  - a. Susan Johnson moved to close nominations; Tina Ferriot seconded. Motion carried.
  - b. Dave Decker moved to elect Marquita Fabre, Duane Paul, Renée Pierce, John Quené, and Lisa Sargent by Acclamation. John Jervis seconded. Motion carried.
2. Second order of business: Delegates to Diocesan Convention 2018 nominations and elections
  - a. Jim Cole moved to close nominations; Tina Ferriot (and two others) seconded. Motion carried.
  - b. Bob McMichael moved to elect Janice Bowdler, Mary Ellen Ferguson, Tina Ferriot, Kate Muris, Lisa Sargent, Suzanne Phinney, and Mary Groesbeck as delegates to Diocesan Convention 2018; Renée Pierce seconded. Motion carried.
3. Third order of business: motion to approve 2017 Annual Meeting minutes
  - a. Mary Groesbeck moved to approve the 2017 Annual Meeting minutes; seconded by Dave Decker. Motion carried.
4. Treasurer Report by Bob McMichael
  - a. Bob opened his report describing our excellent year in 2017. He then thanked Kate Muris for filling in as the bookkeeper since Mari Reddell has been out since June. He also thanked Kate and Brenda Parades for their excellence in utilizing our church financial accounting systems and dedicated service to St. Michael's. He reported that we had a good fiscal year.
  - b. We ended the year \$38,572 in the black (favorably), even after budgeting to come in \$70,000+ in the red. It was noted that loose offerings and gifts were 29% above budgeted amount.
  - c. Bob thanked members of the church who worked on the fundraisers, especially for the \$31,000 from the Crab Feed, which enabled us to provide over \$21,000 in outreach grants.
  - d. We reduced expenses in the areas of salaries, buildings and grounds, and mission apportionment.
  - e. The Capital Campaign was successful, starting with a goal of \$250,000, but we received \$268,000 by year-end 2017 and expect to receive another \$132,000, for a total of \$400,000 toward the campaign. St. Michael's Day School pledged \$125,000 toward the campaign and has paid \$25,000 to-date.
  - f. Income will be slightly down in 2018 compared to 2017: Pledges are slightly down for 2018, we didn't build in as much income from other areas (such as fundraising, which will be lower in 2018), and we tapped into investments to use toward the building fund, so we won't have as much interest income. Total budgeted income is \$547,000.
  - g. Expenses are changing, and this is attributed to: staffing changes, a decrease in building expenses (which also means a decrease in school reimbursement), and other reasons. There is a total of \$14,000 deficit in expenses compared to budgeted income (however, in 2017, the budget was in the red by more than \$70,000). We have savings from 2017 and other financial cushions to offset this deficit.
  - h. Bob thanked everyone for their participation and looks forward to this year.

5. Senior Warden's Report by Kate Muris:
  - a. Kate focused on the gifts of St. Michael's and gratitude for them, including: past founders and priests, current priests, volunteers, past and present Vestries.
  - b. Kate thanked Tami Murray, Doug Davy, Dave Decker, Diane Rehrer-Salisbury, Mary Ellen Ferguson, and Bob McMichael
  - c. She highlighted some outstanding ministries for 2017: new member ministry, stewardship, delegates to Convention
  - d. Many thanks to Rev. Mary for all she does and her partnership during Kate's year as Sr. Warden.
6. Rector's Report by Rev. Mary:
  - a. Rev. Mary thanked the staff, recognized outgoing vestry members (Brian Barry, Anna Johnson, Gail McMichael, Kate Muris), and had all current (2018) vestry members stand up.
  - b. Looking back at 2017, places of spiritual growth included: fiscally/budget (we had gains and losses, but with increases and new givers of record, it's holistically greater); campus space (marked maturity and vitality); St. Matthew's Center Project (successful, worthwhile gift to the community and Diocese); new member ministry; EFM program; Bible study; book reads; scholarships program; pastoral care; outreach; grief share; community dinners.
  - c. Areas with potential for growth: Sunday School and family ministries; staffing (finding and filling openings); evangelism (how can we invite our neighbors in?); capitalize on the benefits of the completion of campus space improvements.
  - d. Necrology and prayer for those who departed.
  - e. Bell Awards were given to Pat Williams, Diane Gilmore, Dick Pryor, and the Silver Angel Award went to Gail and Bob McMichael.
7. Kate Muris motioned to adjourn meeting at 12:55 pm. Pat Cole seconded.

Respectfully,  
Emily Brown, Clerk

### **The Rector's Report The Very Reverend Mary Hudak**

2018 was a very exciting year at St. Michael's! We began the year worshiping in Johnstone Hall and ended it in our newly renovated sanctuary space. It feels comfortable now and we are even getting the kinks out of the sound system. That is, with God's help! Thank you all who contributed. Whether it was time, treasure or talent, just know, we needed it all and we are very grateful. We also were very invested in the diocesan project of creating an outreach center at St. Matthew's and helping River City Food Bank expand into that space. It is wonderful to see the roots we planted last year, settle and bear fruit this year. St. Matthew's hired an executive director and River City Food Bank just expanded from one day a week to two, with our help.

I am grateful for the hiring of Rhonda Grey as our Parish Administrator and the inclusion of The Rev. Dr. Roy Whitten to our team. I feel that our staff is outstanding, and I believe the success of the past year has set us up to have a fantastic 2019. I want to thank Deacon Cindy for her steadfast love of the Gospel and her willingness to share her passion with St. Michael's, moving us all a little closer to the Kingdom. I want to thank Rev. Rod for his dedication to growing St. Michael's to be spiritually stronger through the social justice lens in which he sees the world. I want to thank Glenn Croy for his many years of service, his knowledge of this place, his sense of humor, his patience with us all, and most importantly, his love for all of you. I want to thank

John Cozza and congratulate him on a seamless transition from one music director (Connie Weichert) to another (John). I believe his passion on the piano we often get a glimpse of is an indication of the passion he has helping the choir be successful. Every week we are grateful for the inspirational music he leads the choir with and in turn, they lead us folks in the pews. I want to thank Jim Sargent for always keeping the backdoor safe and secure. He is our IT guy and in today's world, we really need you! I want to thank Bob McMichael, Kate Muris, and Brenda Paredes. They all work together to keep St. Michael's finances in good order and the church financially healthy. I also want to thank Mary Groesbeck, Diane Gilmore, Diane Rehrer-Salisbury, and Tina Ferriot for all the office support they give. It is a joy to work with you all in the office. We could not get done the work of the church without you all!

I also want to thank the Vestry! Suzanne Phinney, Dave Decker, Emily Brown, Cary Adams, Marquita Fabre, Duane Paul, Renee Pierce, John Quene, Lisa Sargent, and Esta Wiederanders make up the fabulous vestry that serves St. Michael's in their leadership, vision, and hands-on involvement in the workings of the parish. It is a delight to work with all of you. Cary, we will miss your insight and perspective and thank you for your time and energy.

As a diocese we began the process of electing a new Bishop and began preparing to say good-bye to +Barry. During this time of transition, St. Michael's has the opportunity to celebrate the changes we made to our campus and look forward to how and where the Spirit is moving us with the fabulous resource we have in our physical plant, fantastic staff, wise Vestry, and incredibly talented ministry leaders. While working on the Emergency Preparedness plan, I am once more aware of the abundance of resource with which God has blessed St. Michael's. I am excited to move into 2019 with a clear understanding that we are called to continue to grow our outreach ministries and leadership as well as build the membership of St. Michael's through faithful study, fellowship, and engagement with the Gospel and the World.

Blessings,  
Rev. Mary

### **The Senior Warden's Report Suzanne Phinney**

2018 saw the culmination of two year's work on the renovation of our Church. Due to the contributions of our current members, the generous bequests of former members, and an ongoing donation from the School, we ended up almost debt free. The acoustics in the new Church showcase the choir's new and old favorites under the leadership of John Coza; Connie Weichert took a much-deserved retirement after 30 years with St. Michael's. The new classrooms were outfitted with conference tables and chairs, ready to host a continuing stream of meetings and events.

Rev. Mary visited the Holy Land with Bishop Beisner, and learned how to potentially lead future groups, given the Bishop's pending retirement. Our Church was consecrated by Bishop Beisner during his Confirmation visit and we feted him with a great lunch catered by Plates, the organization that helps homeless women develop new skills. The Bishop also blessed the mountain of diapers donated by our members for the Center at St. Matthew's. At the final count, 7000+ diapers were packed into smaller packages, serving a huge need in the community. Our Yard Sale was back in force this year. It not only raised money for outreach, but also served as great fellowship for the 70+ volunteers.

At Rev. Mary's direction, we started a Disaster Preparedness Program, taking inventory of church items, safeguarding important files, engaging with Community Response groups, and updating our membership contacts and special needs.

We also reached out to our neighbors, with a well-received Concert in the Courtyard and a Halloween Trunk or Treat. St. Michael's graduated several new Community of Hope volunteers, ready to provide spiritually based pastoral care.

And after many interviews, we hired a new Administrative Assistant, making Rev. Mary's life a bit easier. That is not to say that Rev. Mary has slowed down! She has been front and center in all our church ministries, services, and events.

On October 13th, St. Michael's celebrated Rev. Mary's 5 years with us. The Vestry, as hosts of the event, welcomed almost 100 attendees to Rev. Mary's backyard to celebrate our many shared ministries. To promote fellowship, members could sign up for almost a dozen different events, with the proceeds going directly to Outreach. Attendance donations were shared by River City Food Bank and the Center at St. Matthew's.

On a final note, I would like to sincerely thank the 2018 Vestry members, who graciously hosted multiple coffee hours, the Bishop's visit and the October 13th event, who faithfully attended our meetings and our retreat, and who themselves were involved in numerous ministries and outreach efforts. What a team!

## **The Junior Warden's Report**

### **Dave Decker**

I'd like to thank all of you, and my fellow members of the Vestry for entrusting me with the role of Junior Warden for a second year in 2018. I am very grateful to have served under the leadership of our fabulous Senior Warden, Suzanne Phinney. Furthermore, I'd like to extend my gratitude to Reverend Mary for her belief in me, and her dedication and support of all the members of the Vestry.

I believe 2018 has been another great year for St. Michael's. We have several new families who have joined our congregation and our participating in our ministries. Great work continues at St. Mathews, helping immigrant families with education classes and food distribution through our partnership with River City Food Bank.

The highlight of 2018 for me was celebrating Easter in our newly renovated sanctuary. What an amazing transformation that was to experience! In addition, holding our Vestry meetings in the new conference rooms has been a real pleasure.

This concludes my role as Junior Warden, however, I'll be staying on the Vestry for the 2019 year, in response to Rev. Mary's gentle nudging. Thank you for joining me today at our annual meeting, and I look forward to another great year St. Michael's.

## **The Head of School's Report: Mary Heise St. Michael's Episcopal Day School**

**It is the MISSION of St. Michael's Episcopal Day School to provide a learning environment where students are encouraged to seek scholastic, artistic and physical achievement through a curriculum that is both traditional and integrated.**

**In its programs, St. Michael's seeks to discover and nurture the gifts that each student possesses; to deepen each student's understanding of the complexities of the world; and to inspire each student to realize his or her full potential. Towards this end, the school is committed to helping students develop --**

**Self-worth  
Passion for Learning  
Formation of Character  
Individual and Social Responsibility  
Ethical Responsibility  
Respect for Diversity  
Spiritual growth**

**The school's ultimate aim is to create a learning environment where students, faculty, and parents work together in forming a caring community in which all support and share in each other's growth. The end result is the development of the total child--spiritually, physically, socially, and academically-- and a lifelong enjoyment of learning.**

**The school began its fifty-fifth year on September 5, 2018 with 236 students enrolled in early childhood (3-day preschool and 5-day pre-kindergarten) through grade 8, and 50 experienced and dedicated teachers and staff who share an enthusiastic commitment to challenging young minds.**

**Showing care and concern for others is something that is stressed at all age levels and in many different ways at St. Michael's School. Our Service Learning program continues to thrive with the help and support of parents who serve as drivers for off-campus projects and assist with supervision. In addition to individual class service projects that support the overall educational process, all the children participate in the collection of food to support River City Community Services and the Center at St. Matthew's and in the collection of toys, school supplies and clothing items to assist families in need at Christmas.**

**As always, one of my primary goals as Head of School is to help foster the best possible working relationship between St. Michael's Church and St. Michael's School. The support for the school by the Rector, Wardens, Vestry and Parishioners is an example of the mutual care and concern we share for one another, as we carry out our common mission.**

**Mrs. Mary Heise,  
Head of School**



### **Core Values**

**Compassion  
Diligence  
Integrity  
Respect  
Responsibility**

## **Altar Guild**

### **Jan Bowdler and Sally Jervis**

St. Michael's Altar Guild prepares the sanctuary for the following regular services: Sundays, baptisms, weddings and memorials, as well as special services at Christmas, Ash Wednesday, Holy Week and Easter. Members of the Altar Guild are divided into four weekly crews. Each crew member is asked to do set up from 9:00 - 10:30 a.m. on the Saturday of her week and to serve at one of the services that Sunday.

Members of the Altar Guild are: **Dancy Dobrenick**, Jackie Linn, Patty Green, and Laura Quene'. **Mary Ellen Ferguson**, Sally Jervis, Lynn White, Sue Corbin and Julie Mier. **Tammy Murray**, Pat Williams, Finette Carpenter, Jackie Croy, Jane Samuelson, and Marlo Tinney. **Janice Bowdler**, Marilyn Poindexter, Ann Hall, and Kay Griffin. Those in bold are the crew leaders. Sue Corbin devotes many extra hours to memorial services, and Helena Bennett kindly irons our small linens every week. All of the above people worked very hard in 2018.

We were especially grateful to move back into our sacristy for Easter this past year.

Special thanks go to Jackie Linn and Dancy Dobrenick for their floral decorations at Easter and Christmas.

We continue to replace and replenish vestments, vessels and other equipment necessary for our services and are grateful for contributions that make this possible.

## **Buildings & Grounds**

### **Dick Pryor**

The Buildings & Grounds Committee has the goal of helping with the maintenance of the Church campus to keep our facilities safe, functional and attractive. We have an occasional work party to help maintain the landscaping by removing tree and shrub seedlings, trimming plants and applying mulch. Putting up the Christmas wreaths and lights on the exterior of the Church and trees is also one of the work party projects.

## **Campus Space Renovation**

### **Doug Davy**

A year ago in the Annual Report, we stated that the renovation would probably be completed by February 28. In fact, due to last-minute glitches, we worked hard to open in the renovated sanctuary in time for Easter services, but we were able to do so. It now seems like so long ago and it seems as though we've always been worshipping in our brand new, fresh and shiny sanctuary with the altar in the center, fabulous acoustics, and inspiring lighting. So many thank yous are owed to so many people. As we said a year ago:

- Thanks to Reverend Mary Hudak for her leadership in envisioning the project and finding the way to accomplish it.
- Thanks to the People of St. Michael's for supporting the project, taking a leap into the unknown, helping to develop our vision for the renovation, and contributing funds to it.
- Thanks to Jim Sargent for chairing the highly successful Capital Campaign to fund the project.
- Thanks to the Campus Space Renovation Committee for shepherding the project to completion through its many phases (in alphabetical order): Hector Arellano, Bryan



Barry, Jim Cole, Dave Decker, Polly Dodds, Tina Ferriot, Allison Flower, Suzanne Phinney, Dick Pryor, and Michael Walker.

- Thanks to our architectural consultant, Hammel, Green, and Abrahamson (HGA) and particularly architect John Justus for guiding our design decisions, and our general contractor AP Thomas, particularly Project Manager JP Williams, for implementing the renovation plan.

May we continue to make St. Michael's a better place to serve others, worship, and be in community with each other.

Doug Davy, Committee Chair

### **Daughters of the King (D.O.K.) E. Sue Corbin**

The Daughters of the King is a lay Order of women who are communicants of the Episcopal Church or Churches in communion with it and Churches that are in the Historic Episcopate. We choose to deepen our Baptismal vows by taking on a Rule of Prayer, Service and Evangelism. Daughters of the King are continuing the theme of "The Power of Prayer." We pray daily for our clergy, church members and those on the prayer chain. Our faithful members are: Rev. Cindy Long, Kathy Lunger, Margaret Kendall, Kitty Williamse, Mary Hutchinson, Dorothy Eddings, Laura Quene, Mary Mussell and Sue Corbin.

We contributed backpacks, nose tissues, baby wipes and hand sanitizers to Starr King k-8. We donated our Christmas cards to PRIDE Inds. Workshop and dropped off diapers for the outreach program. We sent out handmade Thinking of You cards at the end of November to those who are newly added onto our prayer list in the Sunday bulletin. We continue to reach out to those who are unable to attend Church through our weekly bulletins.

On September 25, 2018, Daughters throughout Northern CA gathered at St. Luke's, Auburn to attend a women's prayer day with the title "The Harvest Has Come, Faith and Fellowship Abound." On November 3, 2018, the Diocesan DOK Board hosted the installation of new Board officers for the next 3 years at St. Michael's Church. On November 11, 2018, we celebrated our 26th Anniversary by hosting coffee hour. Laura Quene is creating our Daughters of St. Michael's banner and we look forward to its dedication.

### **Disaster Preparedness Committee Janice Bowdler**

The disaster preparedness committee was convened for four basic reasons:

- To mitigate the damage to our church community's buildings and belongings;
- To be able to resume the business of the church as soon as possible post-disaster;
- To support our parishioners in times of crisis;
- To assist our vulnerable neighbors after an emergency.

The current members of our committee are: Rev. Mary Hudak, Rev. Cindy Long, Jim Cole, Glenn Croy, Jim Sargent, Doug Davy, Kate Muris, Christina Manning, Suzanne Phinney and Jan Bowdler.

Our committee began meeting in February of 2018 and has been meeting monthly. Tasks have included inventory of the church, offices, classrooms and other buildings. This includes both

written and photo inventory. We've identified goals, resources, items to protect, member questionnaire and survey, identifying vulnerable members, usher education and training, and are currently working with the fire department and school to establish communication and chain of command processes.

We anticipate our final document to be finished in March with yearly meetings for updates.

**Submitted by,  
Jan Bowdler**

### **Education for Ministry (EfM) Sue Gaston and Janice Bowdler, co-mentors**

Education for Ministry is a four year study and group reflection process for the formation of Christian ministry. The seminar group meets weekly on Tuesday evenings during the academic year. The materials are developed by the School of Theology of The University of the South in Sewanee, Tennessee and are comprised primarily of texts and essays in the study of the Christian tradition. Year 1 students study the Old Testament, Year 2- the New Testament, Year 3- Church history and Year 4- Theology. Students commit to one year at a time. (There are no tests!) The St. Michael's group is enthusiastic, spiritual, and inspiring. Each week we discuss our assigned readings, engage in theological reflection, pray together and share our life and spiritual experiences. Current students include, Allison Flower, Renee Pierce, Marquita Fabre, John Quene, Ellen Cehand, John Cozza and Joanie Cahill. For more information contact Sue Gaston or Janice Bowdler.

### **Learning Ministries The Very Rev. Mary Hudak**

For the children at St. Michael's, we have a dedicated team of Godly Play teachers who prepare a lesson and present it to the children during the 10am Sunday Services. It is always a delight to spend time with the children wondering about the mysteries of Christ. I want to thank Mary Groesbeck for her continued shepherding of this program.

For adults, we have several different opportunities to learn more about Jesus and the Good News of the Gospels, many have different levels of commitment on the part of the participant. We have weekly Bible Study. This past year, we used C.S. Lewis's book, *Reflections on the Psalms* in conversation with the Psalms to learn about many themes in the bible and the structure of the Psalms. This group, at times, uses book studies beyond the Bible to help draw out the Truths of the Bible.

St. Michael's also engages in Book Study small groups. We read *The Book of Joy* together and now many are engaged in the Good Book Club by the Presiding Bishop Michael Curry. We had a Confirmation Class for the youth this past year and the Bishop Confirmed three of our youth. In their preparation, they helped plan the 10am Confirmation Service for the Bishop's Visit on June 10<sup>th</sup>. We have a strong Education for Ministry (EfM) and Community of Hope Programs who are reported on independently and within the Pastoral Care report, respectively.

In addition, we offered wonderful Lent and Advent series taught by Marilyn and John McEntyre. Marilyn's wisdom and grace gently and powerfully lead us to a new understanding of the Spirit. John's passion inspires all of us to do something to live the Gospel more faithfully.

## **Member Ministry & Hospitality**

### **Kate Muris**

We continue to contact our new visitors and members in a variety of ways: email, phone, personal contacts and gatherings. We've branched out by having some of our long time members connect with a new member. Our 2018 New Member/Visitor Welcome event was Sunday, September 16<sup>th</sup> after the 10:00 am service and coffee hour. 30 of us met in the newly renovated rooms and had a wonderful time getting to know each other by answering 3 questions: what did you (or did you want to) do during your work life; what's your favorite pastime and how did you hear about St. Michael's. In the fall we presented the congregation with new, large, blue and white name tags! It is wonderful to hear from our new members how welcoming we all are! Our plans for 2019 include some game nights, a pot luck evening to talk about books, movies and cultural events and a Progressive Dinner. Stay tuned!!

## **Music Ministry**

### **John Cozza**

2018 was a good year for St. Michael's Chancel Choir. Several new members were added, with the total number of active members now at 28. We have also added several new anthems in varying musical styles to our large pre-existing repertoire. The choir's enthusiasm and support turned what could have been somewhat of a post-Christmas letdown with our beloved Connie's departure into a joyful new beginning. I will be forever grateful for my choir family for that and will do my utmost to uphold the highest technical and spiritual musical standards in the coming year.

The purpose of the music ministry is to provide beautiful music, which will enhance the worship experience and glorify God by uplifting the hearts and minds of both the listeners and the participants, and to offer participants an opportunity to share their musical talents in a meaningful and fulfilling way.

Musical/service highlights of 2018 include the following for which the choir sang:

- The first Courtyard Concert June 17
- Independence Day Sunday/Sundae Sunday
- The annual choir retreat in November
- Lessons and Carols December 16<sup>th</sup>

Many thanks to *all* the members of the St. Michael's Chancel Choir who give so generously of their time, talent, energy, and resources. Special thanks to our music librarians – Kay and Hugh Griffin, Susan Johnson, and Paula Frink - who do a heroic job of keeping our music library organized and accessible. Special thanks also goes to Virginia Henry who handles our petty cash fund.

In addition to the Chancel Choir, St. Michael's has a bell choir. They rehearse every other Wednesday at 7'PM and performed for various 10' o'clock services and in the Lessons and Carols. Their lovely music adds a special quality to the service and they are always looking for new members.

I also want to thank the St. Michael's clergy, all of whom are so supportive and encouraging of our music program.

If you are interested in joining St. Michael's Chancel Choir, feel free to contact John Cozza or any of our choir members, and they would be happy to talk with you. You do not have to be able to read music. The only requirement is that you are able to match pitches and that you bring a willing heart, an open mind, a desire to work hard, and a commitment to give of your best. All sections are open for new members. Please join us in glorifying God through music and being part of the "family", which *is* the St. Michael's Chancel Choir.

### **Lay Ministry** **The Rev. Mary Hudak**

Lay ministry is made up many individuals who live out their call to serve God through leadership and participation in the Worship service. We have **Greeters** who welcome worshipers and answer any questions visitors might have. The **Healing Prayer Ministers** pray privately with members when there is need. The **Lay Eucharistic Ministers** assist with the chalice and many bring the celebration of Sunday worship to others in our parish that cannot come to the church building. The **Lay Readers** bring Scripture to life by reading and leading the Psalms. The **Ushers** also greet members of the congregation, give out service bulletins, and make everyone feel welcome and comfortable. These ministries do the important work of making an appropriate space for all to come to worship and adore God. Lay Eucharistic Ministers have been through a discernment and training period and are licensed by the Bishop. St. Michael's has over 90 people involved in Sunday Morning Lay Worship ministries. That is over 37% of our active members engaged as worship leaders in our church.

### **Mercy & Social Justice** **Deacon Cindy Long**

The Mercy and Social Justice Ministry continues "to represent God's love and compassion through acts of mercy and justice." In 2018 the people of St. Michael's supported a variety of activities. Many people and groups participate in this work and deserve thanks.

St. Michael's continues to support the work of St. Matthew's as it becomes a community resource center and ministry of the Diocese of Northern California. With the opening of River City Food Bank at the Center new volunteer opportunities and ways to help have become available including a need for diapers, which resulted in Clare Payne's Easter season Diaper Drive complete with Bishop Beisner's blessing on Mother's Day, food barrel food donations going to the St. Matthew's Center site (thanks to the Dobrnicks!) and Friday opportunities for serving at the Food Bank, in which many have participated.

St. Michael's partnered again with Carmichael Presbyterian and St. Mark's Methodist to assist with their hosting of Winter Sanctuary. Volunteers prepared and served meals, hosted tables, provided foot massages, and served as night hosts.

John Jervis continues to coordinate our food programs including the monthly service at Loaves & Fishes and the Thanksgiving and Easter cards. Sue Davis worked with Starr King School once again and coordinated the collection and delivering of a record breaking 197 back packs and lots of hand sanitizer, wipes and Kleenex, which the teachers tell us are essential in the classroom.

Mary Groesbeck, Tina Ferriot and Dancy Dobrenick headed up the Angel Bags which are given to people who are homeless through River City Food Bank and other agencies and individuals. A huge thank you to Carol Maxwell who sews the bags and adorable children's pajamas. Mary G. continues to coordinate the monthly Laundromat project to serve the homeless in our area.

Once again our Rise Against Hunger event involved parishioners and friends of all ages in a fun and meaningful activity. Volunteers packed 10,000 meals for distribution internationally in this event, which will return on May 5, 2019. Soup Pot Sunday monthly donations provided financial support to Loaves and Fishes, The Center at St. Matthew's and River City Food Bank. Sock, coats, Kairos cookies and many other donations also supported our outreach ministries. Over \$17,000 in grants, which went to support 12 causes including agency programs and disaster relief, were made possible with proceeds from our annual Yard Sale, (thanks to Marcie Larkey, Gail McMichael and more) and the Celebration of Ministry Dinner (thanks to Rev. Mary Hudak, the vestry and more).

### **Grant Awards- Helping Our Neighbors in Need**

St. Michael's Mercy and Social Justice Committee is pleased to announce the following Parishioner Guided Grant Recipients for 2018.

1. Alchemist Community Development Corporation – CalFresh Market Match Program
2. River City Food Bank- Diapers
3. St. John's Program for Real Change- General programming
4. Kairos Prison Ministry- meals and materials for Kairos Inside Spiritual Weekend Ministry
5. Habitat for Humanity- Build for Unity 2019 Team Sponsor
6. Society for Blind- Senior Cooking class
7. Companion Diocese- Sponsor 2 youth for Pathways
8. Loaves and Fishes- Sponsor food for daily meals
9. The Center at St. Matthew's
10. River City Food Bank

Additionally, we were able to use fundraising money for the following urgent requests:

11. N95 Masks for wildfire relief in July and November 2018
12. Sponsorship of Parkinsons Conference September 2018

These grants, totaling \$17,250, are made possible through our 2018 fundraisers, the annual Indoor Yard Sale and our October Celebration of Ministry Dinner. Many thanks to our parishioners and friends of St. Michael's, whose generous support of these events helps us help our neighbors, near and far. Thanks also go to parishioners who nominated recipient organizations and the Mercy and Social Justice Committee members whose dedication and prayerful discernment made this granting process feel truly inspired by the Holy Spirit.

2019 promises to be another great year. We will continue to support Winter Shelter by hosting Carmichael Hart at St. Matthew's. A Crab Feed fundraiser and the Yard Sale will fund our 2019 grants. Finding opportunities to actively engage in advocacy continues to be a goal. You are invited to join us. We meet the first Monday of the month at 7pm. There are many opportunities to join others from St. Michael's as we go forth in the name of Christ. Many thanks to all the MSJ Committee members and especially to John Jervis, Chair and Harriette Carr, Clerk. You are all great and your dedication is very appreciated!

## **Pastoral Care Deacon Cindy Long**

Many thanks to the members of the Pastoral Care Planning Committee who work together to plan and oversee Pastoral Ministries at St. Michael's: Sue Corbin, Tina Ferriot, Kate Muris and our Vestry liaison, Esta Wiederanders. Each of these women not only help plan and coordinate pastoral care ministries and activities at St. Michael's but they are also involved in Pastoral Care themselves.

In 2018 Pastoral Care continued building upon existing ministries and evolving to help meet the pastoral needs of our congregation. Through all these programs lay pastoral ministers and clergy work in conjunction with one another to help to meet the pastoral needs of this congregation on many levels. Ministries currently include:

**Pastoral Partners (Sue Corbin, facilitator)** This is a ministry of sending cards and making calls to help people stay connected with St. Michael's.

**Caring Hearts (Tina Ferriot, facilitator)** Volunteers provide meals to people whose life circumstances cause them to need some assistance for a time. Note: We are no longer able to provide rides as most of our driving volunteers have retired from this.

**Community of Hope Pastoral Ministers,( Tina Ferriot and Deacon Cindy, facilitators,)** Trained pastoral ministers offer a caring presence for people who are going through difficult or lonely times. These ministers go through a 14 session Community of Hope training and also meet monthly as a group for support and learning.

**Licensed Eucharistic Visitors,** who carry Holy Communion, along with the prayers of our congregation, to people who are unable to come to church. Watch for our Eucharistic Visitors being sent out at the end of our Sunday worship services.

**GriefShare (Selma Fields, back up leader, Tina Ferriot and Deacon Cindy, facilitators)** is our twice monthly grief support group which meets on the 2<sup>nd</sup> and 4<sup>th</sup> Monday of each month and is open to St. Michael's congregation as well as people who are referred or find us on the website. Each of the 13 sessions stands alone so people can begin attending at any time. Throughout 2018, a total of 20 people attended this group, 9 of whom came from our surrounding community. The participants often remark that meeting with people who are also going through grief can be a great comfort and support in a very challenging time.

**2018 Highlights-** Our 6 Community of Hope Pastoral Ministers continued providing ongoing spiritual companionship and support for congregation members as well as people in the community and their workplaces who are experiencing serious illness, grief and other stressful life situations. In 2018 we added a new group of 8 Community of Hope Lay Pastoral Ministers who are joining the existing in ministers and are a great addition. The Caring Hearts team helped congregation members by providing meals in times of need. Our GriefShare support group has now been meeting for 3 years and has had over 40 participants, both parishioners and people from the community. In September we hosted a thank you retreat for 24 at the Mercy Retreat Center. This lovely and thoughtful retreat was led by Marilyn McEntyre and enjoyed by all who attended.

**Our plans for 2019 include:** Continuing current ministries with ongoing reviews of effectiveness and feasibility of how pastoral care needs of the congregation are being met.

Regular gatherings for all Pastoral Caregivers will be held for training and support. The annual Pastoral Caregivers and Friends thank you retreat will be planned – watch for the date. Volunteers who feel called to help fellow parishioners in times of need are always welcome. Please speak to one of our Pastoral Care Committee members or Deacon Cindy about how to request Pastoral Care or opportunities to serve.

## **Prayer Teams**

### **The Rev. Rod Davis**

For more than a decade men in the Parish have been praying confidentially for those needing prayer support. They serve on a team in doing so and currently 28 men serve in this ministry. Through email, Fr. Rod+ forwards to team members requests that he receives from members themselves as well as requests forwarded by Mari, the Office Manager. Two lists are periodically updated. One list consists of people whose request will be honored for two weeks. A second list consists of people needing long term support, such as someone deployed to Afghanistan, an expectant mother and her child, or someone suffering from a chronic illness. Team members hold names up to God in prayer. Most of the men say the names at convenient times during the day, e.g., during morning coffee, while stopped at a traffic light, during a walk or other daily exercise. This is a confidential ministry in that the names do not necessarily go onto the public parish prayer list. The following men are currently serving in this ministry: Skip Metcalf, Hugh Griffin, Jay Glad, Mark Van Brussel, Paul Hauck, Jim Weichert, Dick Pryor, Don Hall, Jack Stellman, Cary Adams, Bob Lucas, Jim Cole, Chuck Schaller, Todd Murray, Warner Seargeant, Doug Davy, Frank Brown, Dave Abbott, Paul Phinney, John Jervis, Mark Wiederanders, Dallas Pennington, Jim Sargent, Hunter O'Hair, Herb Rodebaugh, and Peter Luchini. In conjunction with this ministry, Fr. Rod+ forwards the names and photos of expectant mothers to the sisters and brothers of the Order of Julian of Norwich. This semi-enclosed monastic order of our Church prays for expectant moms and their babies each and every day during their noon chapel session. If you are a man and would like to participate in this ministry, please let Fr. Rod+ know.

**The Prayer Chain** currently has 20 members. Any Parish Member may add someone to the Prayer Chain including family members and friends. A “Member” **Prayer List** is published each week in the Sunday Bulletin and prayed for during the Prayers of the People. This list is limited to members of our parish. This allows our congregation to pray for each other in a time of need. Members of St. Michael’s Parish may add someone to the Prayer Chain by calling/emailing the Church Office. Members may also call/email the Church Office to have a friend or family member added to the Prayer Chain.

Thank you to all who participate in this important ministry. Many members and those for whom pray have expressed their gratitude and have reported back repeated the wonderful effects our prayers. Prayer is a powerful thing!

## **Scholarship Fund**

### **E. Sue Corbin**

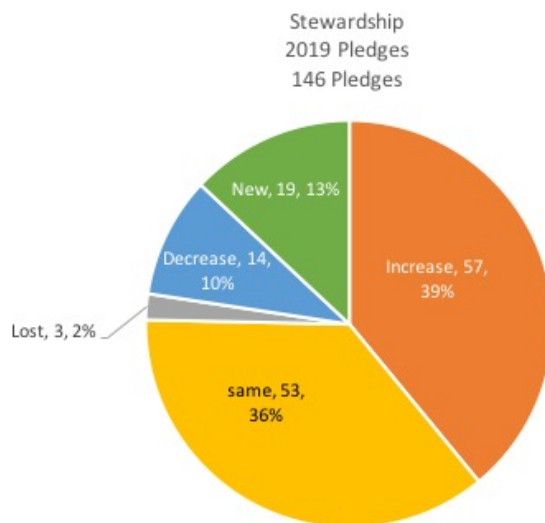
The Scholarship Fund is designed to open the doorway to a college education by offering partial financial assistance to eligible candidates from either St. Michael’s Episcopal Church or St. Matthew’s Episcopal Church.

Each year, at the beginning of February, the Sundays’ bulletins will remind seniors to pick up their Scholarship applications. Last year, our Scholarship recipient was Braden Hegland.

Members of the Scholarship committee are Warner Seargeant, Sue Corbin, Dorothy Eddings, Mary Hutchinson, Margaret Kendall, Kathy Lunger and Kitty Williamse.

### **Stewardship Renee Pierce**

**Give out of GRATITUDE for God's Grace.** That was our committee's prayer and it came true. Thank you all for your generosity and financial commitment to St. Michael's. It just felt like abundance flowed from everywhere during our stewardship drive. God's spirit flowed through the speakers, the preaching, the writings and the pledge offers. They say, "A picture is worth a thousand words" so I let this picture do the rest of the talking.



### **The Men's Breakfast Group Dick Pryor**

The Men's Breakfast group is a small group of men that meet for breakfast at 8:00 a.m. on the second Saturday of each month. The group is not restricted to members of St. Michael's and has no agenda or program. For more information about the location of the breakfast, contact Jay Glad at 916-489-8967. The men's group also helps organize, prepare and serve the Shrove Tuesday pancake supper.

### **ROMEOs (Retired Old Men Eating Out)**

This is a lunch group, the name of which is self-explanatory. We meet monthly on the third Thursday at noon. We usually have about 12 old men there and we have a grand time eating lunch and talking about the good old days.

### **St. Margaret's Guild**

St. Margaret's Guild is an informal group of women of St. Michael's that gathers for lunch on the 2<sup>nd</sup> Monday. The hostess of the month chooses the restaurant and makes the arrangements. She notifies the office for publication in the bulletin and the "Messenger". Guests are cordially invited also. We each contribute \$1.00 for outreach programs. We hope you will join us. If you have any questions, please call any of the names above.



**Mission Avenue Players (MAP)**  
**Kate Muris**  
**Connecting with the Community... One Show at a Time**

On January 6, 1978, MAP (known as St. Michael's Actors Guild SMAG) presented its first production, Christmas Spirits – A Masque, a Chancel Drama. Every year since with one exception (i.e. church renovation) we have brought St. Michael's and the community comedy and drama. This past year we brought our own Paul Hauck back to reprise his one man show, The Trials of Clarence Darrow. What an amazing night that was, Paul wrote this piece and performed it in true Academy Award winning style! Our total proceeds went to the legal arm of the local Opening Doors Inc. who helps our local refugees in a myriad of ways.

MAP has also been the second longest donor (26 years) to the Sacramento County Gifts from the Heart program. Two of the MAP Board members attended the program's 30<sup>th</sup> year celebration and learned of all the ways they impact the lives of children through seniors who would otherwise not receive any gifts at Christmas. As usual, our wonderful parish outdid themselves giving to 110 children and adults. This year was truly special, as a Day School teacher, her daughters and many friends handmade and filled 110 Christmas Stockings.

Our plans for the coming year are ambitious: a spring play "Moonlight and Magnolias", the hilarious story of the making of the movie Gone with the Wind, and a courtroom drama, Shadow Hour, with the audience deciding who the guilty one is. There are roles for lots of St. Michael's participants in the second show; the first one is cast and will be in rehearsal soon. We have an active group and welcome any who would like to participate on stage or behind the scenes.

## FINANCIALS – 2018 and 2019 BUDGET

*Note that the yearend financial statements are preliminary and are open to adjustments before our accountant performs a final closing.*

# 2018 FINANCIAL

### **Treasurer's Report Bob McMichael**

#### **2018 St. Michael's Annual Financial Report**

There are three items that are discussed here:

1. The Church Rebuild Program Financials
2. The Financial Operating Report for 2018
3. The 2019 Proposed Budget

#### **Church Rebuilding Project.**

We completed the Rebuild and have paid all of the bills. The total cost of the project was \$1,270,000. In summary I would say all went well and Kudo's go to Doug Davy who led this project from start to finish and to Rev. Mary who was always there as needed. Financially, we borrowed the last \$140,000 from our investments to make the final payment to the contractor. This was necessary because the outstanding pledge payments were stretched out over 3 to 5 years. At the end of 2018 there is an outstanding pledge from the school of \$100,000 over the next 4 years. In January of 2019 we have already transferred to our Unrestricted Reserve Investment account, \$40,000 received from the parishioners rebuilding program pledges. In February of 2019 we expect to get \$25,000 from the school's outstanding pledge. After this, only \$75,000 will remain of our in-house loan. After 2019, we will receive \$25,000 each year from the school for the following 3 years, making our loan balance zero!!!!

#### **Church Financials for the 2018 Year**

I have prepared a report that is available in hard copy or on line that includes the end-of-year financial reports. In summary let me say

**IT HAS BEEN A GOOD YEAR!! WE ENDED UP IN THE BLACK!!**

Our Revenue for the year was	\$602,302
Our Expense before school reimbursement was	<u>\$579,125</u>
Our Income was	\$ 23,177

Many things contributed to this favorable income but I will mention four things that stand out:

1. Unplanned Extraordinary Gifts of \$34,500
2. Reduced Payroll of -\$27,148 because of delayed hiring.
3. Reduced Mission Apportionment payments to the Diocese of -\$10,157 because of the Rebuild program.
4. Greater Pledge payments than budgeted by \$24,207.

In addition the School Reimbursement for the year was \$63,560.

When adding this to the above income the NET INCOME after school reimbursement is \$86,737.

(This month \$60,000 of this has already been transferred to our Unrestricted Reserve Account).

AS I SAID EARLIER..... a GOOD YEAR!!!!

OTHER INCOME & EXPENSE items not included above include:

Rebuilding Pledge payments of \$119,634, Investment losses for the year -\$29,578, Discretionary expenditures -\$2,904, and Insurance Claim Received \$7,708.

After including these, for accounting purposes, the Net Income is \$175,207.

**St. Michael's Episcopal Church**  
**Statement of Activities - Operating Budget vs. Actual**  
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
Columbarium Fund	6,490	1,200	5,290	541%
40101 - Pledge	459,381	435,174	24,207	106%
40102 - Loose Offerings/ Gifts				
40210 - Diaper Drive	1,787	0	1,787	100%
40222 - Family Ministries	40	1,000	(960)	4%
40209 - Soup Pot Sunday	7,883	4,800	3,083	164%
40392 - General Memorial	4,005	5,800	(1,795)	69%
40275.1 - EFM Scholarship Fund	750	1,125	(375)	67%
40260 - Altar Guild	3,549	3,009	540	118%
40270 - Performing Arts	0	2,300	(2,300)	0%
40241 - Good Friday	196	0	196	100%
40221 - Adult Education	437	566	(129)	77%
40215 - Music	4,415	1,164	3,251	379%
40108 - Initial Offering	45	0	45	100%
40211 - Mercy & Justice-Starr King	(338)			
40205 - General Outreach	200	101	99	198%
40202 - Food Gift Cards	3,763	2,947	816	128%
40201 - Food Programs	8,834	5,000	3,834	177%
40104 - Bequests/Extraordinary Gifts	34,500	0	34,500	100%
40102 - Loose Offerings/ Gifts - Other	30,114	24,300	5,814	124%
<b>Total 40102 - Loose Offerings/ Gifts</b>	<b>100,179</b>	<b>52,112</b>	<b>48,068</b>	<b>192%</b>
40111 - Parish Facilities Use	2,425	1,200	1,225	202%
40112 - Parish Events	2,980	610	2,370	489%
42000 - Fundraising Events				
40119 - Fall Fundraiser- Ticket Sales	4,235	12,000	(7,765)	35%
40120 - Fall Fundraiser - Donations	6,970	10,000	(3,030)	70%
40117 - Yard Sale	6,257	3,000	3,257	209%
<b>Total 42000 - Fundraising Events</b>	<b>17,462</b>	<b>25,000</b>	<b>(7,538)</b>	<b>70%</b>
45000 - Interest Income	143	450	(307)	32%
45050 - Investment Income (Realized)	13,242	32,000	(18,758)	41%
<b>Total Income</b>	<b>602,303</b>	<b>547,746</b>	<b>54,557</b>	<b>110%</b>
<b>Gross Profit</b>	<b>602,303</b>	<b>547,746</b>	<b>54,557</b>	<b>110%</b>
<b>Expense</b>				
50000 - Salaries & Related				
50100 - Salaries				
50102.1 - Ministry Program Manager	0	25,000	(25,000)	0%
50101 - Rector	87,324	82,824	4,500	105%
50102 - Associate for Pastoral Care	59,052	57,456	1,596	103%
50103 - Sexton	30,555	30,552	3	100%
50104 - Choir Director	30,799	31,992	(1,193)	96%
50107 - Parish Administrative Asst./Com	24,205	23,400	805	103%
50110 - Nursery Caregiver	1,118	2,400	(1,283)	47%
<b>Total 50100 - Salaries</b>	<b>233,053</b>	<b>253,624</b>	<b>(20,571)</b>	<b>92%</b>
50120 - Payroll Taxes	8,579	8,844	(265)	97%
50130 - Health Insurance	34,538	41,280	(6,742)	84%
50135 - Clergy Pension Employer Contrib	25,070	25,319	(249)	99%
50140 - Lay Pension - Employer Contrib.	3,294	1,380	1,914	239%
50150 - Workers' Compensation	1,064	2,300	(1,236)	46%
<b>Total 50000 - Salaries &amp; Related</b>	<b>305,598</b>	<b>332,747</b>	<b>(27,148)</b>	<b>92%</b>
52000 - Program & Outreach Expenses				
52100 - Outreach Grants				
52115 - Mercy & Justice Outreach Grants				
52120 - St. Matthews Operating Funds	2,200	2,400	(200)	92%
52115 - Mercy & Justice Outreach Grants - Other	9,344	7,200	2,144	130%
<b>Total 52115 - Mercy &amp; Justice Outreach Grants</b>	<b>11,544</b>	<b>9,600</b>	<b>1,944</b>	<b>120%</b>
52100 - Outreach Grants - Other	9,050	20,000	(10,950)	45%
<b>Total 52100 - Outreach Grants</b>	<b>20,594</b>	<b>29,600</b>	<b>(9,006)</b>	<b>70%</b>
52500 - General Outreach Expenses				
52625 - Mercy & Social Justice - Angel	0	389	(389)	0%
52700 - Scholarship Donations	1,000	3,000	(2,000)	33%
52520 - Food Program	10,551	10,200	351	103%

**St. Michael's Episcopal Church**  
**Statement of Activities - Operating Budget vs. Actual**  
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
52500 · General Outreach Expenses - Other	2,499	0	2,499	100%
<b>Total 52500 · General Outreach Expenses</b>	<b>14,050</b>	<b>13,589</b>	<b>461</b>	<b>103%</b>
53000 · Program Ministries				
53110 · Parish Events	9,521	7,141	2,380	133%
53115 · Family Ministries	16	1,200	(1,184)	1%
53120 · Pastoral Ministries	1,525	1,702	(177)	90%
53105 · Adult Education	850	1,375	(525)	62%
53100 · Sunday School	18	1,000	(982)	2%
53000 · Program Ministries - Other	773	240	533	322%
<b>Total 53000 · Program Ministries</b>	<b>12,703</b>	<b>12,658</b>	<b>45</b>	<b>100%</b>
54000 · Worship Expenses				
54116 · Columbarium Expenses	220	0	220	100%
54105 · Music	6,943	4,456	2,487	156%
54100 · Altar & Worship Expenses	4,845	5,840	(995)	83%
<b>Total 54000 · Worship Expenses</b>	<b>12,009</b>	<b>10,297</b>	<b>1,712</b>	<b>117%</b>
<b>Total 52000 · Program &amp; Outreach Expenses</b>	<b>59,356</b>	<b>66,144</b>	<b>(6,788)</b>	<b>90%</b>
55000 · Mission Apportionment	34,343	44,500	(10,157)	77%
60000 · Operating Expenses				
61000 · Buildings & Grounds Expenses				
61200 · Insurance Expense	38,589	28,400	10,189	136%
61300 · Repairs and Maintenance	31,797	25,634	6,163	124%
61600 · Supplies	1,645	0	1,645	100%
61750 · Utilities	62,125	58,916	3,209	105%
61000 · Buildings & Grounds Expenses - Other	2,952	600	2,352	492%
<b>Total 61000 · Buildings &amp; Grounds Expenses</b>	<b>137,108</b>	<b>113,549</b>	<b>23,558</b>	<b>121%</b>
65000 · Office Expenses				
65105 · Advertising/ PR	195	0	195	100%
65110 · Administrative/ Office Expenses	2,650	1,200	1,450	221%
66400 · Taxes/ licenses/ fees	509	477	32	107%
65100 · Bank/ Credit Card Fees	2,871	2,700	171	106%
65120 · Computer and Internet Expenses	1,656	3,400	(1,744)	49%
65130 · Dues and Subscriptions	418	107	311	391%
65140 · Equipment Rental	8,458	8,100	358	104%
65150 · Interest Expense	88			
65160 · Office Supplies	4,394	4,760	(365)	92%
65180 · Payroll Expenses	1,352	1,480	(128)	91%
65190 · Postage and Delivery	1,291	1,300	(10)	99%
66000 · Printing and Reproduction	1,470	3,268	(1,798)	45%
66200 · Professional Fees				
66205 · Accounting Consultant	6,554	7,800	(1,246)	84%
66200 · Professional Fees - Other	6,614	0	6,614	100%
<b>Total 66200 · Professional Fees</b>	<b>13,168</b>	<b>7,800</b>	<b>5,368</b>	<b>169%</b>
66500 · Telephone Expense	3,264	3,500	(236)	93%
<b>Total 65000 · Office Expenses</b>	<b>41,784</b>	<b>38,092</b>	<b>3,693</b>	<b>110%</b>
67000 · Leadership Expenses				
67010 · Clergy Expenses	175	0	175	100%
67200 · Parish/ Special Events				
67220 · Meals	(155)	200	(355)	(78)%
67200 · Parish/ Special Events - Other	708	4,400	(3,692)	16%
<b>Total 67200 · Parish/ Special Events</b>	<b>552</b>	<b>4,600</b>	<b>(4,048)</b>	<b>12%</b>
67600 · Fundraising				
67121 · Fall Fundraiser	100	3,500	(3,400)	3%
67117 · Yard Sale	109	200	(91)	54%
<b>Total 67600 · Fundraising</b>	<b>209</b>	<b>3,700</b>	<b>(3,491)</b>	<b>6%</b>
67000 · Leadership Expenses - Other	0	8,300	(8,300)	0%
<b>Total 67000 · Leadership Expenses</b>	<b>936</b>	<b>16,600</b>	<b>(15,664)</b>	<b>6%</b>
<b>Total 60000 · Operating Expenses</b>	<b>179,828</b>	<b>168,241</b>	<b>11,587</b>	<b>107%</b>
<b>Total Expense</b>	<b>579,125</b>	<b>611,632</b>	<b>(32,506)</b>	<b>95%</b>
<b>Net Ordinary Income</b>	<b>23,177</b>	<b>(63,886)</b>	<b>87,063</b>	<b>(36)%</b>

**St. Michael's Episcopal Church**  
**Statement of Activities - Operating Budget vs. Actual**  
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
<b>Other Income/Expense</b>				
<b>Other Income</b>				
82052 • Insurance Payout	7,708	0	7,708	100%
82051 • Restricted Rebuilding Income	119,634	28,000	91,634	427%
81050 • Unrealized Investment G/L	(29,578)	15,000	(44,578)	(197)%
82000 • School Reimbursements	63,560	40,978	22,582	155%
82050 • Discretionary Funds	2,990	3,203	(213)	93%
<b>Total Other Income</b>	<b>164,313</b>	<b>87,181</b>	<b>77,132</b>	<b>188%</b>
<b>Other Expense</b>				
85000 • Discretionary Expenses	5,084	3,595	1,489	141%
<b>Total Other Expense</b>	<b>5,084</b>	<b>3,595</b>	<b>1,489</b>	<b>141%</b>
<b>Net Other Income</b>	<b>159,230</b>	<b>83,586</b>	<b>75,644</b>	<b>190%</b>
<b>Net Income</b>	<b>182,407</b>	<b>19,700</b>	<b>162,707</b>	<b>926%</b>

**St. Michael's Episcopal Church**  
**Statement of Financial Position**  
As of December 31, 2018

	Dec 31, 18	Dec 31, 17
<b>ASSETS</b>		
Current Assets		
Checking/Savings	191,116	735,058
Accounts Receivable	7,882	0
Total Current Assets	198,998	735,058
Fixed Assets		
61009 · Accumulated Depreciation	(175,528)	(175,528)
62000 · Building Renovations - CIP	1,272,311	401,307
Land & Buildings	3,091,946	3,092,074
Equipment & Furnishings	182,680	174,780
Total Fixed Assets	4,371,409	3,492,633
Other Assets		
Investment Accounts	649,130	836,055
Total Other Assets	649,130	836,055
<b>TOTAL ASSETS</b>	<b>5,219,537</b>	<b>5,063,746</b>
<b>LIABILITIES &amp; EQUITY</b>		
Liabilities		
Current Liabilities		
Accounts Payable	4,662	7,389
Credit Cards	(365)	610
Other Current Liabilities		
20296 · Clergy Pension EE Deferral	361	(20,420)
20295 · Prepaid Expenses	(467)	(3,972)
23000 · Passthrough donations	1,199	1,199
Clearing Account	(584)	0
20293 · Prepaid Pledges	25,150	34,410
Total Other Current Liabilities	25,660	11,218
Total Current Liabilities	29,957	19,216
Total Liabilities	29,957	19,216
Equity		
UNRESTRICTED NET ASSET	4,534,904	4,562,943
PERMANENETLY RESTRICTED	4,918	4,918
TEMPORARILY RESTRICTED	487,124	387,101
39000 · Change in CY Net Income	(786,038)	(714,056)
32000 · Unrestricted Net Assets	803,623	354,245
Net Income	145,050	449,378
Total Equity	5,189,580	5,044,530
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>5,219,537</b>	<b>5,063,746</b>

# 2019 BUDGET SUMMARY

**NOTE THAT THE YEAR-END FINANCIAL STATEMENTS ARE PRELIMINARY AND ARE OPEN TO ADJUSTMENTS BEFORE OUR ACCOUNTANT PERFORMS A FINAL CLOSING**

## **BUDGET FOR 2019**

Now a few words about where we plan to go in 2019.

Our budget for 2019 is shown on a summary page in the report.

Revenue is planned at	\$602,275
Expense is expected to be	\$644,826
Net Income before School Reimbursement is then	<u>\$-42,552</u>

Pledge payments are greater than last year by 8.5% but there is no extraordinary income of \$34,500 as there was last year.

Payroll expenses are \$40,013 more than last year due mostly to a 2.5% cost of living adjustment for 2018 and a full year of Staff employment.

Mission Apportionment payments are \$28,157 more than last year because of no write offs from Church Rebuild in this coming year.

We plan on initiating a new Outreach program to support our own Episcopal Churches that are hurting for revenue. This will be an attempt to get the financially stable churches of the Diocese to come together to better meet the needs of the less fortunate churches.

School Reimbursement is slightly higher than last year. So this helps us on the bottom line. Income after School Reimbursement is planned at \$9449. (THIS IS THE KEY NUMBER FOR 2019.

Other Income/Expense is included for accounting purposes and includes Rebuilding Income, investment income, and Discretionary Expenses.

Rebuilding Income will mostly be from the School's Outstanding Pledge. Investment income is only an estimate and is not a cash item anyway. Discretionary expense is a fluctuating item and is expected to be comparable to last year's number.

THANK YOU AND I AM LOOKING FORWARD TO A GREAT 2019.

Respectfully submitted,

Bob McMichael

Treasurer



## 2019 St. Michael's Budget Summary

	2018 Actual Dec. Preliminary	2019 Budget
INCOME:		
Columbarium	6490	4000
Pledges	459381	498419
Loose Offerings/gifts	65679	58022
Bequests/extraord. Gifts	34500	0
Parish Facilities Use	2425	3090
Parish Events	2980	2564
Fund Raising Events		
Yard Sale	6257	5200
Fall Fundraiser	11205	0
Crab Feed	0	18000
Interest Income	143	180
Investment Inc. Realized	13242	12800
<b>Total Income</b>	<b>602302</b>	<b>602275</b>
EXPENSE:	2018 Actual Dec. estimated	2019 Budget
Salaries & Related	305598	345611
Total Program & Outreach	59356	80275
Mission Apportionment	34343	62500
Building and Grounds	137108	112524
Office Expenses	41784	36308
Clergy Expense	175	0
Parish Special Events	552	2408
Fundraising expenses	209	5200
Total Operating Exp.	179828	156440
<b>TOTAL EXPENSE</b>	<b>579125</b>	<b>644826</b>
<b>NET ORDINARY INCOME b/4 School</b>	<b>23177</b>	<b>-42551</b>
 SCHOOL REIMBURSEMENT	 63560	 52000
 <b>INCOME AFTER SCHOOL REIMBURSEMENT</b>	 <b>86737</b>	 <b>9449</b>
  <b>OTHER INC. &amp; EXP.</b>	  2018 Actual	  2019 Budget
Net Other inc/exp	88470	54467
 <b>NET INCOME</b>	 <b>175207</b>	 <b>63916</b>
 net income less restricted Bldg and less investment Gains	 85151	 6504



**Life is short  
And we do not have too much time  
To gladden the hearts of those who travel the way with us.  
So be swift to love and make haste to be kind.  
And may the Divine Mystery,  
Who is beyond our ability to know, but Who made us, and Who  
loves us, and Who travels the way with us,  
Bless you and Keep you in Peace. Amen**

**Adapted from Henri-Frederic Amiel (1821-1881)**