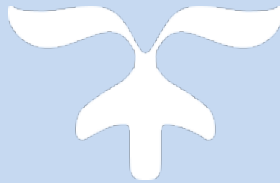


ST. PAUL'S ANNUAL MEETING

Sunday, January 31, 2021



ST. PAUL'S EPISCOPAL CHURCH
261 S. 900 E. Salt Lake City, Ut 84102

St. Paul's Annual Meeting Minutes

January 27, 2019

12 p.m.

Present: Christian Larsen, Kristin Madden, Erin Saunders, Melissa Wank, Matthew Bell, John Sheaffer, Kurt Wiesner, Kristy Muday, Barbara Greenlee, Sara Baese, Peter Christie, Michael Horejsi, Joel Deaton, Susan Roberts, and Sally Beagley
 Absent: Katharine Zavodni and Colt Smith.

Lunch was provided for parishioners, and the Annual Meeting was called to order at 12 p.m.

The following Vestry Members were thanked for their service for the past three years: Erin Saunders, Mathew Bell, Michael Horejsi, Sara Baese and Sally Beagley. New Vestry Members were introduced they are Dianne Franz, Danielle Lankford, David Reed, Marty Stolz, Russ Pack (1yr.)

The Diocesan Convention Delegates were introduced: Barbara Greenlee, David Reed, Deborah Thorpe, Dianne Franz, Joel Deaton, Katherine Zavodni, Kristin Madden, Kristy Muday, Melissa Wank, Sarabeth Clevenger, and Will Grua Sheila Whitney placed a motion for the Delegates to be accepted, with Jenny Barber seconding the motion. Motion passed with no opposing votes.

Officers were announced for the year of 2019 they are: John Sheaffer: Sr. Warden, Colt Smith: Jr. Warden (pending his acceptance), Melissa Wank: Treasurer, David Reed: Clerk.

Sara Baese presented the Treasurers Annual Report: It was a very good year, practically a break-even year. Following tables showing the 3-year operating and expense results:

2016-2018: Revenue

	2016	2017	2018
Pledges	\$262,755	\$287,997	\$304,025
Other Income	\$66,728	\$70,890	\$259,245
Pantry and Usage Fees	\$53,433	\$36,366	\$28,097
Total	\$382,916	\$395,253	\$591,367
Other Funds Used			
Endowment	\$44,345	\$44,500	\$45,000
St. Paul's Trust	\$22,700	0	0

2016-2018: Operating Expenses

	2016	2017	2018
Salary and Benefit Cost	\$205,851	\$188,536	\$185,610
Program Expenses	\$37,846	\$33,492	\$37,144
Diocesan Assessment	\$47,927	\$42,671	\$38,535
Building & Grounds	\$113,364	\$103,258	\$114,756
Other expense (office, accounting, insurance)	\$61,059	\$52,616	\$60,167
Total Expenses	\$466,047	\$420,573	\$436,212
Net Funds in & out	(\$16,086)	\$19,180	\$200,155

Sara announced that a condo has been donated to St. Paul's with the proceeds of the sale of this condo being equally dispersed between St. Paul's Trust and the Endowment. She also explained that the pantry and usage fees had gone down because of not have the income from the rentals. Sara explained the 2019 budget. Kurt received his first raise in four years, other staff members were given wage increases this year as well.

This is shown in the following 2019 Budget tables:

2019: Budget – Revenue

	2017	2018	2019
Budget Pledges	\$287,997	\$304,025	\$315,000
Other income	\$70,890	\$259,245	\$60,000
Pantry and Usage Fees	\$36,366	\$28,097	\$32,650
Total	\$395,253	\$591,367	\$407,650
Other funds use			
Endowment	\$44,500	\$45,000	\$45,000
St. Paul's Trust	0	0	0

2019: Budget - Expenses

	2017	2018	Budget: 2019
Salary and Benefit Cost	\$188,536	\$185,610	\$193,863
Program Expenses	\$33,492	\$37,144	\$46,515
Diocesan Assessment	\$42,671	\$38,535	\$41,388
Building & Grounds	\$103,258	\$114,756	\$157,200
Other expense (office, accounting, insurance)	\$52,616	\$60,167	\$59,435
Total Expenses	\$420,573	\$436,212	\$498,401
Net Funds in & out	\$19,180	\$200,155	(\$45,751)

Endowment and St. Paul's Trust

	12/31/15	12/31/16	12/31/17	12/31/18
Endowment	\$1,541,870	\$1,564,417	\$1,714,255	\$1,525,609
St Paul's Trust	\$154,718	\$139,926	\$155,823	\$140,985

Kurt explained the draw of the endowment for painting St. Paul's. Selma has put out a request for bids.

Sara concluded her report with a request for questions there were as follows: Does St. Paul's trust cover expenses? No, the trust is meant for Capital Projects.

Joel Deaton mentioned that the gift of the condo will not be included in the Diocesan Assessment. There were no further questions.

Update on the St. Paul's Houses

**Presented By
John Sheaffer and Michael Horejsi**

John Sheaffer reported that in 2018 the following questions were brought before the Vestry. What to do with the two houses? They were out of compliance with city zoning. It would take approximately \$300,000 to get one of them in a rentable condition. Selling them would not be of great value and they are not rentable in their current condition. Michael Horejsi reported that a sub-committee had been comprised to brainstorm for ideas of uses for the houses and or the property. Michael presented a table concluding the sub-committee's results. This table can be found in the annual report. John stated that they had been able to meet with the city's Housing and Zoning.

We know now that both homes can be demolished so all options are now on the table. Currently there are no ministries using either of these houses. The Vestry can move forward in 2019 with the current status being possibilities not probabilities, good short term and long-term goals. John asked for questions. Russ Pack thanked the committee for their work and asked about the Peterson property to the East of St. Paul's. He asked about using the funds from selling the parking lot could be used towards the daycare. The answer was that this is a possibility nothing specific has been looked at.

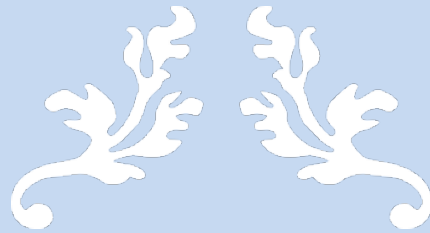
Kurt said that the buying of the property may not be the responsible way to go. Sheila Whitney asked if we were required to sell the property across the street and have demolition cost been looked into. The answer was not yet. John proceeded to explain that now the Vestry has four options: demolish both properties, hold property next to St. Paul's, sell N. property and use funds to demolish the other. Add existing land to playground and sell house with larger lot. Sell existing lot to non-profit to build low-income housing. Barbara Greenlee explained that the Vestry had received the information from the city three days ago so there has not been adequate time to discuss the options.

Rectors Report

Kurt announced that bat valves had been installed to hopefully end out bat infestation. He reflected on the past year and his illness Kurt commented on his trust with the Vestry to carry on during his recovery. He thanked his wife for her support and care during his illness and the various Parishioners who helped get him to where he needed to be during his convalescence. He presented an overview of the various activities held by St. Paul's. He mentioned the Diocesan Convention and the unanimous passing of the Sanctuary Resolution. Kurt announced that Susan Roberts has accepted a position in Kansas City and will be leaving our Parish in 3 months.

Many Parishioners were thanked for their help in making St. Paul's successful.

Kurt ended the Annual Meeting by asking that the attendees take a few moments to reflect on the special moments of the last year. AMEN.



2020 ANNUAL PARISH REPORTS

Sunday, January 31, 2021



ST. PAUL'S EPISCOPAL CHURCH
261 S. 900 E. Salt Lake City, Ut 84102

St. Paul's Altar Guild

The mission of St. Paul's Altar Guild ministry is to serve God and the Parish by reverently maintaining the silver, linens, vestments, and other items of worship and by preparing the chapel and Church for all worship services and celebration of the Eucharist, as well as for baptisms, weddings, memorial services, funerals, and any clergy ordinations. The Altar Guild members, known as sacristans, working quietly and unobtrusively, ensure that all the items that make the service function efficiently are readily available for use by the clergy and other ministries, such as acolytes, Eucharistic ministers, and the Greeters, to facilitate and enhance the Congregation's worship experience.

Two significant events occurred in 2020: (1) we started to liaise with Fran Crookston from St Stephens Altar Guild since they appeared to be short of experienced sacristans and wanted additional information regarding the Church services role of the altar guild. (2) Altar Guild operations were changed significantly on March 11, 2020, due to the COVID-19 virus pandemic. Then, by March 13, 2020, the entire altar Guild was given time off from all their duties as the Church was only open for short weekly prayer services, and by April 9, the Church was closed until further notice. There were NO Holy Week, Easter, or Christmas services during 2020. The last service we participated in was on Ash Wednesday on February 26, 2020. There were no Altar Guild meetings after February due to the Pandemic and the number of people who were legally allowed to assemble (maximum of 10, with 6 feet of "social distancing.")

We added one new member in 2020, but due to job prospects, she resigned and relocated to Arizona due to the virus. We anticipate that there will be significant changes for the Altar Guild due to the Pandemic; however, these are yet to be determined since services remain suspended as of this report. Usually, The Altar Guild plays a key role in "the greening" (decorating) of the Church at Christmas (and later, the UN-greening or cleaning up.) During Holy Week, just before Easter, we create the Garden of Repose for the vigil and prepare the Church for the seven special services of Holy Week, beginning on Wednesday with Tenebrae and running each consecutive day or night through the last service on Easter Sunday.

THANK YOU to *all* the Altar Guild members who donate numerous hours of their time and talent to accomplish our work with diligence and flexibility to enhance all our services. A special THANK YOU to Selma (PA) for her fantastic support and assistance. The Altar Guild normally conducts nine monthly meetings, usually the second Saturday of each month, at 9 a.m. at St. Paul's. Membership is open to any communicant in good standing who is willing to be trained in the proper procedures and wishes to serve our Lord in a quiet but very meaningful and reverent way. For additional information, please contact our Rector, or John Rowe, or any Altar Guild member.

Respectfully submitted,

John Rowe,

Director of The Altar Guild

Children and Youth Ministry

As with other ministries, the Children and Youth Program was significantly affected by COVID-19. Consequently, the Rector and Vestry determined to maintain as much as possible the programs, services, and activities planned for 2020, but to do so online.

Family Service

The monthly family service used a Zoom platform. Rev. Kurt coordinated the services, and several families each month participated. The children's connection was successful, although everyone is eager to begin in-person services at such time as they can be done so safely.

Easter

The annual Easter egg hunt was necessarily canceled. Several boxes of non-perishable items are in storage for use when this activity can resume.

Pumpkin Carving Activity

Herman Beck and Selma Afridi coordinated our annual pumpkin carving activity. Pumpkins were left on the church grounds for families to pick up at their convenience. A carving activity was done using Zoom. The activity was very well received.

Advent and Christmas

Advent wreath making was on Zoom. Selma provided packages of candles, greens, decorations, and instructions for families to create their wreaths. Approximately 25 packages were distributed with a subsequent Zoom gathering for the actual wreath making. Some new families participated as well for the first time. The Christmas Eve services were held as well, including a family service.

Respectfully submitted,

Russell Pack

Vestry Representative for Children

Vestry Communications Sub Committee Strategies of Communications

Overview/Background:

The Vestry of St. Paul's vested the Communications Sub-Committee with the task to look into (and ultimately) the modes of communications with the Congregation of St. Paul's. It was driven by the need to maintain communication with the Congregation and the greater community that St. Paul's services after the COVID-19 Pandemic caused the cessation of in-person services and community outreach. Communication is accomplished via methods (i.e., vehicles of communication) and messages. This document is only looking at vehicles (forms) of communication. Messaging is an entirely different subject and is out of the scope of this document. Of course, specific messages are better communicated via certain methods/modes.

Presentations:

Presently St. Paul's is communicating with its congregates and the outside community via a manner of methods. Some are more successful than others for a variety of reasons. This document intends to explore the various communication modes and describe their reach into the Congregation's engaged communities and the broader community. It is the intent of any communications strategy to maintain a connection with the established Congregation and enable the Church's overall mission to be promulgated outside of the Congregation into the broader community in which it serves. Communication with the Congregation is a "TWO WAY STREET." It is always the intent of St. Paul's to be present in the community to GROW the Congregation by welcoming new persons to St. Paul's. Communication is challenging in the COVID-19 environment. Therefore, we will try to look at how we communicate with the established congregants and how we "Reach Out" and "Reach Back."

How Does St. Paul's Communicate?

- Word of Mouth (i.e., at formal services and through in-formal church gatherings and social meetings)
- Mailings (i.e., "Snail Mail" letters, etc. via USPS)
- Electronic Communications (via the internet)
- St. Paul's website
- Emails to parishioners
- St. Paul's YouTube Channel
 - St. Paul's Facebook postings
 - Video Conferencing

Effectiveness:

Below is a chart with the results of a study/canvass that the sub-committee made to understand the effectiveness of the present modes of communications.

Types of Communication	Score*	Notes
Direct Mail (USPS)	5	1,4
Website	3	2
Email	4	3
Facebook	3	2
YouTube	3	2
Telephone	3	4,1
Text message	1	5
Video Conferencing (Zoom, etc.)	2	6

Notes:

1. USPS can reach everyone in Congregation if we have a current address. Can't reach outside of immediate Congregation.
2. Dependent upon visitation, many congregate(s) visit St. Paul's Website, Facebook, YouTube; possibly, folks outside of Congregation may visit the website, Facebook, YouTube. Visitations (i.e., "clicks" can be monitored)
3. Dependent upon email address can be measured by "clicks."
4. Dependent on current info; some folks don't answer because of "spam" calls etc. Older demographics like personal telephone messages and USPS
5. Older demographics don't have cell phones, and others don't like text messages.
6. Works well for established congregate social groups, e.g., Book Club, Dinner Club, Sunday Lectionary, etc.). A right vehicle for "person-to-person-to-group" communication to "spread the word."

Score* Above: This is a subjective allocation derived from a canvass of congregation members and other conversations. Selma tracks "clicks" on our electronic communications (Email openings, Facebook, Website and YouTube Channel), Score allocation goes from 1 to 5, with 1 =less reach; 5 =most reach.

Recommendations:

As stated above, the purpose of communications for St. Paul's (and particularly at this time of COVID-19) is to make sure that all of the congregants of St. Paul's are aware of the news, programs, services, and activities. Also crucial to St. Paul's is the ability to reach outside of our congregant community, advance our "outreach," and attract new members. Another very important aspect of our communication strategy is to make sure that INCOMING comments, information, and concern can reach the proper person or group within the church community that can affect a response or condition change.

- **Video Conferencing:** Zoom seems to be becoming a very effective way for social gathering and worship. It is also a way of having increased cross-group communications that spreads the word and reaches a large community of congregants. The utilization of Zoom should be increased as much as possible. It may become a permanent/preferred manner for socialization, particularly for our older and homebound members. We may want to provide lessons and "how-to-do" sessions to help various groups organize Zoom group communities.
- **E-Communications:** (website, emails, etc.) will need to be continued and improved. This will be key to communicating across our whole congregate community and the community outside of St. Paul's. However, we must recognize that age demographics and technology may mean that we'll have to rely upon traditional (USPS and phone) to connect to much of our Congregation. (Maybe a survey of age and technology preferences would be applicable here.)
- **Traditional:** (i.e., old fashioned) communications: Direct mail (USPS) and telephone will still be suitable to connect to most if not all of our Congregation. (Maybe another survey would help).
- **Outreach:** This presently is via our Website, Facebook, and YouTube channel. (recommendations that reach even further via this method)

Suggestions:

1. Post the Agenda for each Vestry meeting in the Constant Contact newsletter the Friday before every Vestry meeting. Include an invitation to parishioners interested in any topics under discussion to attend; provide online access instructions.
2. Invite and encourage creative ideas, kudos, questions, suggestions, agenda items, and comments for the Vestry by providing a well-labeled and engaging form on the website for parishioners. Provide a link to this form in the Constant Contact newsletter.
3. A week after each Vestry meeting, include a concise account of topics discussed and actions taken (bulleted points preferably) in the Constant Contact newsletter. Include information on how to access the full meeting minutes if desired.

Respectfully submitted,

Marshall Wright

Chair of Vestry Communications Sub Committee

St. Paul's Food Pantry

St. Paul's Food Pantry continues to operate on Saturdays and has been open from 9 a.m. to 1 p.m. However, it is difficult over the last several months to find much that has not changed in our world due to Covid-19. And that is true for our pantry.

No longer are clients able to choose what they want. Instead, every Wednesday, a crew of two to three volunteers prepare for Saturday distribution. They put together approximately 50 bags of canned food for those clients with cooking facilities and about 15 bags for those clients who are without cooking facilities. Once a month, the pantry continues to offer essential hygiene products - bar soap and toothpaste. The pantry has also been able to provide masks to those clients who need them.

St. Paul's Pantry was able to provide a modified Christmas Outreach. On December 19, clients were offered extra bags of food, which included some treats and our more traditional selection of hygiene products: laundry detergent, shampoo, lotion, deodorant. Unfortunately, we were not able to carry out the annual Christmas Toy Give-Away, which was undoubtedly a disappointment to us all, especially Terri Drashner, who has in the past done such an excellent job organizing this event.

Each Saturday, two volunteers, following the same safety measures, distribute 40 to 45 bags of food to very grateful clients. To ensure each volunteer's safety, masks are required, doors are kept open to help with airflow, and everyone does their best to practice social distancing as much as possible. It is most likely that this distribution method will continue until we can safely return to Church.

The pantry food continues to be provided by the Utah Food Bank, but we are no longer accepting food donations from parishioners or outside sources. However, over this last year, some generous cash donations, along with the pantry budgeted funds, have helped purchase specialty foods and products not supplied by the Utah Food Bank.

Traditionally this report includes comparison numbers from previous years. But since this year is such an anomaly, only totals for 2020 are included.

2020 PANTRY TOTALS:

Total households served:	2712
Total individuals served:	4390
Total volunteer hours:	1168.0

For several reasons, the pantry team is fewer in number than in previous years. But a core group of volunteers has supported the pantry through this year. The pantry team includes the following:

Joel and Frances Harris, Marilyn Hurlow, Cindy Kurowski, Dennis Lindsey, Terri Drashner, Herman Beck, Jennifer Bear, Kelly Smith, Barbara Smith, Lynn Muller, Lori Morris, John DeMark, Sidney Kaser, Gary Fudyma, Darlene Wiesner, and Rodney Evans. A special thanks to all the pantry volunteers.

In addition to the pantry team, a special thanks goes to Peggy McCray and Donna Paulson, who supplied masks to the pantry early in the year when masks were challenging to procure. Selma Afridi continues to be generous support to our pantry. They are helping to facilitate and administrate the needs of the pantry. Her contribution is essential to the running of St. Paul's Food Pantry. Also, Cliff Taylor works each Saturday, ensuring the area is clearly marked, assuring clients maintain a minimum of 6 ft distance from volunteers and each other.

The pantry team would also like to thank Rev. Kurt Wiesner, who, with the goal of keeping the pantry open, helped guide us through some difficult decisions.

There was no Saturday that St. Paul's Pantry was not open and serving clients throughout this challenging year.

Respectfully submitted,

Lori Morris

Director of St. Paul's Food Pantry

St. Paul's Health Ministry

As you would expect, 2020 was a challenging year to provide our regular services to the Parish in the form of monthly blood pressure screenings and the annual flu shot clinic. Lynn Muller was able to arrange for two successful blood drives on May 6 and October 26 for a total of 44 participants and a collection of 37 units of blood for the Red Cross. Each unit donated can serve up to 3 patients in need making the impact of our donations potentially yielding critical treatment of as many as 111 people!

We plan to continue regularly scheduled blood drives – COVID-19 or not! The next one is scheduled for Wednesday, March 26, from 1:30-6:30 p.m. We are hopeful that we can reach our goal of 24 donors for this blood drive. Please call 1-800-RED CROSS (1-800-733-2767) or visit [RedCrossBlood.org](https://www.RedCrossBlood.org) and enter "saintpauls" to schedule an appointment. You may also contact Lynn Muller (843-359-9532 or lynnmichele924@gmail.com) for any questions or if assistance in registering is needed.

Respectfully Submitted,

Cordinators of St. Paul's Health Ministry

Debbie Thorpe

Lynn Muller

Donna Paulson

Barbara Smith

Kelly Smith

C

St. Paul's Lectors and Eucharistic Ministry

St. Paul's Lectors is a lay ministry comprised of dedicated "readers," called Lectors who serve the Lord by proclaiming the lessons during the services. (At the moment, we do not have anyone as a Youth" lector.) Every Saturday and Sunday, and at any other services, the Lectors are responsible for proclaiming the assigned Old and New Testament lessons, as well as leading the Prayers of the People.

At the 5 p.m Saturday and the 8 a.m. Sunday services, they also lead the praying of the Psalms. They may serve as an acolyte at these same services by assisting the clergy in setting the altar for the Eucharist. On occasion, Lectors may be asked to proclaim the lessons at a funeral or memorial services.

In 2020 services were suspended due to the COVID-19 Pandemic. Although extra precautions were in place by March 11, 2020, by March 13, 2020, routine church services were reduced to prayer services on Saturday night and Sunday morning with no Eucharist and no. By April 9, the Church was closed for all services. The last service was on Ash Wednesday, February 26, 2020. As of the first part of January 2021, the Church remains closed for services.

Although no license is required to be a lector, ALL lectors need to be approved by The Rector. Anyone wishing to be a lector should have the desire to read occasionally at one of the three services.

Most of the lectors are licensed by the Diocese as Eucharistic Ministers (EMs), enabling them to assist the priest while administering the Eucharist at the services. They usually serve by administering the chalice, but they *may* serve the Consecrated Host if requested.

EMs may be requested to serve at weddings, funerals, memorial services, and special services, such as during Holy Week. Involvement in this lay ministry ensures that the Parish at large is engaged as active participants at all church services.

A training session of approximately one hour is given to the new Lectors and an additional hour of training for Eucharistic Ministers. Lectors receive the Lessons and Psalms a day or two before the service to become familiar with the material.

As of the last service, 33 individuals were serving as lectors or Eucharistic Ministers, with 25 serving as both lectors and Eucharistic Ministers.

THANK YOU to ALL THE LECTORS and EMs for their diligence and participation in this ministry.

For additional information on the Lectors or Lay Eucharistic Ministers, please contact the Rector or John Rowe.

Respectfully submitted,

John Rowe

Director of Lectors and EM's

St. Paul's Music

2020 has been a tough year for St. Paul's music programs. For most of the year, we have been unable to meet in person due to the Pandemic. Instead, we have to look for creative and innovative ways to share music with everyone. We purchased a CCLI Streaming License and posted many videos on our music YouTube channel. We also live-streamed vocal sessions with Mandi Barrus and Ricky Parkinson on social media. Finally, we put in a considerable effort to create a Christmas Eve experience for everyone at St. Paul's. We live-streamed a 90-minute musical concert with St. Paul's fully decorated for the Christmas season on St. Paul's official Facebook page, Instagram and YouTube. This concert was well-received, although not the same as worshipping together in person.

Music Director and Organist:

- Charles Black

Rehearsal Assistant and Organist:

- Heidi J. Alley

Choir Section Leaders:

- Emily J. Nelson
- Mandi Barrus
- Christopher Puckett
- Ricky Parkinson

Many thanks to everyone who has supported us through this challenging year. We are very grateful and look forward to serving St. Paul's in 2021. Thank you.

Respectfully submitted,

Charles Black

Music Director

St. Paul's Tag Team Committee

2020 did not fit together well at all, can you say oxymoron. We had our Shrove Tuesday Pancake Supper at the end of February to start Lent, and then came March and COVID-19. We decided to change our name to The Tag Team. There were 5 Vestry members on the team that made calls in March and April to check in with St. Paul's parishioners. Coffee and Conversation cards were mailed to all as we continued to stay connected; this mailing was well received. Our team of 5 grew to 16; thankfully, we had wonderful parishioners that graciously volunteered their time and talents to help with our cards and mailings. Thanksgiving and Christmas cards were sent out to all the folks in our church directory. It was wonderful to have 16 people on the team, sending caring thoughts to folks and updating our St. Paul's Episcopal directory. A special THANK YOU to our volunteers. Teamwork makes the dream work!

Tag Team Committee Volunteers:

- Joel Deaton
- Christoph Puckett
- David Reed
- Melissa Wank
- Dianne Franz
- Selma Afridi
- Meg Brady
- James Burris
- Mary Burris
- Sarabeth Clevenger
- Jennifer Franklin
- Holly Holman
- Cindy Kurowski
- Gerry Leonard
- Kristin Madden
- Peggy McCray
- Steffi Ortman
- Shelia Whitney

Respectfully submitted,

Dianne Franz

Chair of The Tag Team Committee

St. Paul's Stewardship Committee

The St. Paul's Stewardship Committee met every two weeks beginning in the Fall to plan for encouraging stewardship while church services were virtual. With help from parish members and videographer John Olinski, we recorded a video of parish members discussing the parts of the Church they share a connection with. The Stewardship video is shared on social media and the Church website to start our Stewardship season. Parish members also received letters from the Rector, which included a pledge card. After an update from the Rector on pledges' status, as of January 30, 2021, St. Paul's received a total of **79 pledges for a total amount of \$224,970.00** from the Parish.

Respectfully submitted,

Danielle Lankford

Chair of the Stewardship Committee Director

St. Paul's Treasurer's Report

2020 Financial Results:

To summarize the 2020 year: It has been an unusual year, to say the least! When COVID-19 shut down the Church for in-person worship in March, the Vestry met to start planning for either a short term or long term shut down scenario. Our first concern was the safety and health of all of the parishioners, and then our second concern was the financial health of the Church through the Pandemic.

Almost immediately in March, the markets dropped, and so did interest rates. As a result, the Vestry judicially determined when to take the allotted and approved amount out of the endowment and delayed this by taking one half in April and one half in June when the markets rebounded.

As it looked more long-term in nature, we first applied for and were granted a PPP loan of \$45,000 to cover up to 2.5 months of salaries, benefits, and up to 10 percent of the Church's utilities. This was granted in April, and the submission for loan forgiveness was submitted in the Fall. We are waiting to be granted forgiveness.

Pledges remained strong throughout the year and slightly exceeded last year. Overall income was down \$37,793 from last year and \$35,990 to budget mainly due to the loss of plate income.

Pledges for 2021 are lower by over \$50,000, but we feel comfortable we can attain the budgeted amount of \$250,000 even if we still do not have in-person worship continue throughout the year. Adding online donation options has significantly helped with pledging this past year.

Expenses in 2020 were only higher due to the painting of the Church's exterior, which had been budgeted by delayed for the past two years at least. The painting's total was \$57,610, covered by the line of credit and a trust distribution.

Besides the painting, all other expenses were kept to a minimum and cut where possible. For example, cleaning and janitorial services were reduced as fewer people were occupying the building. This cost reduction will continue in 2021 if COVID-19 continues and in-person service is not available. Although St. Paul's endowment and trust funds lost ground in March 2020, they came back stronger than ever before the end of the year. The endowment balance ended at over 2 million dollars, and the trust balance ended at over \$275 thousand, even with the withdrawal of \$56,735 from the endowment and \$32,566 from the trust. The planned distribution for 2020 has not yet occurred but is 3.5% of the last 12 quarters and is budgeted to be around \$60,000.

2021 Budget:

We present two budgets for 2021: One is a continuation of 2020's actuals in the current COVID-19 environment, and one is going "back to normal," which mirrors most of 2020's budget.

Budget One: Includes no raises to the Church's employees and further monitors expenses, cutting wherever possible. The only added expense to budget #1 is the Vestry approved flooring replacement in two classrooms and the hallway on the second floor. This expense is shared with the preschool that utilizes the classrooms.

Budget Two: Includes the cost of living adjustments to the Church's employees and uses the 2020 budget as a guideline for expenses in a "back-to-normal" situation.

The thought is to start 2021 with Budget #1 and then pivot to Budget #2 when appropriate.

In both cases, we had a very successful pledge drive given the circumstances and, so far, have received **79 pledges for a total amount of \$224,970.00.**

Utilizing either budget will result in a shortfall of \$35 to \$40 thousand for the calendar year. See the included budgets for more detail, and feel free to talk to any vestry member about either budget. We would be happy to discuss it with you further.

Respectfully submitted,

Melissa Wank

St. Paul's Treasurer

Click to View

→ [Financial Report One: Version One 2021 Budget, 2020 Budget and Detailed Totals](#)

→ [Financial Report Two: Version Two 2021 Budget, 2020 Budget and Detailed Totals](#)

St. Paul's Senior Warden Report

It is fair to say 2020 was a difficult year for us all. St. Paul's faced enormous financial and logical challenges of maintaining our physical facilities through earthquake and flood; supporting our faith community in worship and fellowship though we continue unable to be physically present together due to the pandemic and safety protocols; and continuing to serve others in the process through our in-reach and outreach ministries.

The year began with our Vestry's approval of our 2020 budget at the beginning of January based on pledges received. Our first Vestry meeting with the new Vestry members in February 2020 focused on subcommittee assignments and responsibilities, planning for Easter and the Choir Breakfast, and participation in the June Pride Parade. Then we had an earthquake and later an interior flood, along with the arrival of the COVID pandemic that required closing our doors to in-person gatherings, worship services, meetings, and all gatherings individually and as a Vestry.

It took us a while individually, and as a Vestry, to figure out what the "new normal" could be in the midst of the pandemic. We grappled with the financial impact of reduced income due to nonexistent plate donations of approximately \$60,000 per year, revisited our recently set budget for 2021 by reducing expenses, applied for Payroll Protection Program loans in hopes the balance would be forgiven, oriented new Vestry members without the benefit of an annual Vestry retreat, and filled Vestry committee assignments. By the end of the summer, and as the result of committee work planning and parish leadership, we have been largely successful in meeting our challenges and developing best practices for ministry in a pandemic.

All ministries including Vestry, committees, fellowship gatherings and worship function weekly and regularly via ZOOM technology that has been learned and shared with all parishioners having the desire to participate. Our website and newsletter is regularly reviewed and updated with remote access information and opportunities via this new technology. Computer needs were updated as the administrator's work became remote. Earthquake damage was assessed through drone technology, and our flood damage was repaired at a cost of approximately \$38,000 through insurance and non-parish resources. In short, we have re-envisioned and redesigned the way we do church business and continue our ministries, with the only ministry not operating remotely being the food pantry that serves community needs beyond those of our parish. Financially, we have closed our anticipated income deficit with a PPP loan of \$45,000 that was approved by the Vestry, and pledged income continues to be on target. We are working under a new COVID budget of reduced expenses and reduced income. Our beautiful facilities have been repainted, our grounds are clean and sleeping until spring blooms arrive, the upstairs hallways and preschool classrooms are in process of being recarpeted for hygienic and safety reasons, and our worship ministries and fellowship continue through the blessings of ZOOM technology.

While it seemed to take longer than we are used to in accomplishing our goals, it appears that we have largely moved forward solidly as a Vestry under difficult circumstances, and that we have largely met our many challenges. Our fall Stewardship Program succeeded smoothly and the change in the liturgical seasons continued to be observed not only in worship but in special events such as pumpkin carving and advent wreath making via ZOOM.

Leadership assessment and reviews were successfully concluded, communications to parishioners through snail mail and the internet was refocused, along with the way our children and youth “gather” remotely. The Preschool is open and functioning well. Our parish audit report was successfully completed remotely. The FFA committee continues to focus on housing, having obtained deconstruction bids to proceed with plans for a community garden parking lot to effectively address long term safety concerns for our children, elderly, and the preschool.

As we thank departing Vestry members Kristin Madden, Joel Deaton, and Barbara Greenly, we welcome our new Vestry members. I thank each and every member of the Vestry as well as our rector for the opportunity to serve as Senior Warden these past years at St. Paul’s Episcopal Church.

Faithfully,

John D. Sheaffer, Jr.
Senior Warden

St. Paul's Rector's Report- will be updated shortly