

2022 Annual Report

St. Margaret's Episcopal Church

Baton Rouge, LA



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**2023 St. Margaret's Annual Meeting
Sunday, January 29, 2023**

Call to Order and Verification of Quorum

Welcome

Song and Prayer

Approvals

2023 Annual Meeting Agenda
Receive Annual Meeting Minutes 2022

Recognition of Service - Celebrating outgoing Vestry Members

Ronny Daley and Mark Liggett

Elections

Vestry Class of 2025 (Vote for 3)

Michele Fusiler
Dana Wheatley
Ross Young

2023 Diocesan Convention Delegates (Vote for 3 Delegates and 1 Alternate)

Paul Allman
Les Mut
Molly Blackwell
Ronny Daley (Alternate)

Treasurer's Report

Review of 2022 Financials
Presentation of 2023 Budget (adopted by the Vestry on January 16 , 2023)

Looking Back at 2022 and Looking Forward to 2023 from the Warden and Rector

One on One Conversations –

Talk about a time that you felt God really alive in our church.

Election Results

Song, Prayer and Blessing

Closing and Adjournment

Minutes of the Annual Meeting

January 30, 2022

Meeting convened at 9:00 AM

- I. Call to Order by Fr. Tommy Dillon
- II. Quorum confirmed by Diane Bondioli, Acting Secretary
- III. Song by Maria Curry and Opening Prayer by Fr. Tommy Dillon.
- IV. Acceptance of 2021 Annual Meeting Minutes and Agenda. Motion by Paul Black, Seconded by Susan Rains. Motion passed unanimously.
- V. Recognition of Service by Outgoing Vestry Members: Jack Warner, Tammy Gremillion, and Diane Bondioli. Each outgoing Member received a St. Damiano crucifix.
- VI. Introduction and Election of New Vestry Members: Amy Warrington, Jay Weber, and Handy Acosta. Motion by JoAnn Puls, Seconded by Susan Rains. Motion passed unanimously.
- VII. Election of 2022 Diocesan Convention Representatives. Delegates: Paul Allman, Lester Mut, Julie Parrish. Our Representatives will vote to elect the next Bishop. Alternate: Molly Blackwell. Motion by Paul Black, Seconded by Larry Bourg. Motion passed unanimously.
- VIII. Presentation of 2021 Financials and 2022 Budget by Treasurer, Jack Warner.
 - a. Balance Sheet
 - *Cash in Bank: \$103,185
 - *Total Current Assets: \$106,210.68
 - *Long Term Bank Loan – Citizens: \$197,765.92
 - *Restricted Funds – Total \$38,867.00
 - *Restricted Funds - \$38,867
 - *Permanent Restricted – Total \$7,471
 - *Net Income: \$46,165
 - b. Profit & Loss Performance – 2021 Actual Outcome
 - *Total Revenues –\$349,201
 - *Total Pastoral Expenses – \$99,274
 - *Total Personnel Expenses--\$62,158
 - *Total Administrative Expenses--\$86,386
 - *Total Program Expenses—\$16,240
 - *Total General Expenses—\$39,021
 - *NET Ordinary Income—Surplus \$46,165
 - *Less: Principal on Debt –(\$18,876)
 - *NET SURPLUS—\$27,287
 - c. 2022 Budget
 - On January 10, the Vestry passed a budget projecting:
 - Total revenue of \$310,755
 - Total expenses of \$323,317
 - Net Negative of -12,562
 - Cash in bank sufficient to cover budgeted negative in accordance with By-Laws.
- X. Senior Warden Reflections -2021.
 - a. St. Margaret’s prospered in 2021, thanks to leadership from clergy (Fr. Tommy, Fr. Ron Clingenpeel, Fr. Denny Allman, Fr. Ron Whitmer and Deacon (now Mother) Lynn Hooks, and strong involvement by the congregation and lay leadership. Immense gratitude to the 2021 Vestry.

- XI. Rector Reflections - 2021
- a. Clergy renewal time was deeply meaningful. The congregation benefitted from Fr. Ron Clingenpeel's guidance.
 - b. Lester Mut, our Verger, and Joan Weber, co-leader of Education for Ministry, have been called to ordained ministry.
 - c. Twenty-two people were received/confirmed during Bishop Thompson's visit.
 - d. The Meditation Garden and St. Francis Chapel were consecrated by the Bishop.
 - e. The 50th Anniversary Task Force is working hard to create a memorable event.
 - f. Our Children and Family Ministry continues to expand.
 - g. The Outreach Committee established a new partnership with St. John's Methodist Church's Food Pantry
 - h. In-person attendance is almost back to pre-pandemic levels and is supplemented by live-streamed services. The 8:00 Eucharist has doubled in attendance and now includes music, a cantor, and coffee hour.
 - i. Thoughts on Radical Hospitality as St. Margaret's works to follow Jesus' teaching.
- XII. One-on-one conversations on how St. Margaret's has impacted our lives.
- XIII. Closing Song, Prayer and Blessing.
- XIV. Motion to Adjourn by Paul Black, Seconded by Jay Weber. Motion passed unanimously.
- XV. Annual meeting adjourned at 9:50 AM.

Rector's Report

Dear Beloved of St. Margaret's,

The church is the body of Christ, the community of believers. We at St. Margaret's are profoundly blessed to be a mutually supportive community constituted by varied loving, faithful ministries in God's service. You will get a sense from the submissions in the Annual Report of the breadth and depth of our ministries at St. Margaret's, and I give great thanks to every member of our congregation.

I also give thanks for the continued growth and energy of our congregation. While many churches are experiencing a decline significantly since COVID-19, we are growing as a faith community by leaps and bounds.

When I look back at this time last year, I find myself in awe of everything we have accomplished in just a single year together.

- Ten persons were received/confirmed when Bishop Thompson visited us in May for his final visitation before his retirement. We currently have twelve more persons who will be presented to Bishop Duckworth for confirmation/reception in 2023. Since the COVID-19 pandemic, we have had or will have over 50 people come before the bishop.
- We celebrated our 50th Anniversary with a large Gala and Celebratory Mass.
- Our budget results were terrific! Instead of ending the year with a \$12,562 deficit, we ended with an \$8,816 surplus of \$21,378 over budget in 2022.
- Our Sunday in-person attendance has exceeded pre-pandemic numbers while our online community continues to grow through live-streamed services.
- We have 80 pledging units for 2023, the most significant number in the history of St. Margaret's. We increased our pledge amount by over \$17,000.
- We partner with St John's Methodist Church, the Volunteers of America, the 10/31 Consortium, and other local non-profits with outreach projects that change the lives of people in need.
- We continue to develop and expand our Children and Family Ministry with great success. One new parishioner commented that he had not seen these many kids in the church in over 50 years! Our Sunday School is FULL!
- We again offered our parish retreat at the Solomon Center, with over 40 people in attendance. Our largest retreat ever!
- We birthed the La Mesa Ministry. The only Latino ministry in the Baton Rouge Deanery of the Episcopal Church.
- We expanded our Adult Faith Formation team under the leadership of Jay Weber, and now as a group, we have planned a whole season of education events for the entire parish and community around us.
- We now have two parishioners, Les Mut and Joan Weber, in the ordination process, and in 2023 we will hopefully have one more person starting the ordination process at St. Margaret's.
- We participated in the ordination of our new bishop, Bishop Shannon Duckworth, and look forward to working with her in her new role as our shepherd.
- We received a \$30,000 gift from the Don and Pat Lyle Family Fund to renovate the Parish Hall in 2023.

We have much to celebrate for 2022 and much to be excited about for 2023!

We have been blessed with a wonderful, hard-working, and productive vestry this year, for which I give great thanks. I want to thank our Wardens, Ronny Daley and Susan Rains, for their leadership. I offer special thanks to those who are rotating off the Vestry: Ronny Daley and Mark Liggett, who have served on the Vestry with grace, clarity of purpose, and high dedication, for which we are all grateful.

In 2023, Jeannette Bourg, Debby Boies, and Kathy Foster are taking a season off as members of the Altar Guild and Pastoral Care Team. Still, I wanted to thank them for their many years of service and dedication in these critical ministries at St. Margaret's. They will be missed but deserve a nice time of sabbath.

I offer thanks, as always, to our Treasurers in 2022, Jack Warner and Debby Boies, who have worked tirelessly – often behind the scenes – advising, bookkeeping, tracking, analyzing, and keeping our financial position as a parish healthy and vibrant. I am happy to report that we now have a bookkeeper coming into the office each Tuesday to work with our treasurer.

I thank our Parish Administrators in 2022 – Kayla Abadie and Susan Aronson, and our Office Angels, Bill Bethea and Karen Hudson. They all have done a fantastic job making our office run smoothly and offering hospitality for those who visit or call us on the phone.

We are blessed to have Maria Curry as our Music Director. I thank her for her many years of leadership at St Margaret's, and I thank our choir, which helps us all make a joyful noise to the Lord every week.

Ministering with all of you is a privilege and a joy; we have a vital, active, and faithful congregation. I am deeply grateful for the many ways you, in St. Francis' words, "preach the Gospel at all times – and, when necessary, use words." Your actions – in worship, service, outreach, education, prayer, hospitality, and communication, both internally and with others – speak loudly of God's love for all people.

It is a joy for me to minister among you, and I pray that St. Margaret's is a source of deep pleasure for each of you. May God continue to bless us during 2023.

In Christ's Love,



The Very Rev. Tommy Dillon

Rector

Senior Warden's Report

I just want to say thanks to each of you for allowing me to serve on the Vestry. Each time the doors are open, it amazes me to see all the new faces and dedication the members of our church have. By joining the vestry, I have a deeper understanding of the operations of the church and all the behind scenes pieces and parts it takes to keep St. Margaret's running smoothly.

March saw our church community celebrate our 50th Anniversary with a Gala and a huge Sunday mass and social hour. With tears of joy and remembrance we celebrated with past and present members as well as past and present clergy.

In April the Vestry held it's retreat at the Feliciana Retreat Center. Special thanks to Bro. Todd who co-facilitated the retreat. Eight members of the vestry gathered on a Friday for fellowship and team building followed by spiritual leadership formation led by Fr. Tommy and Bro. Todd.

The Holliday Follies was held in December with one of the best shows and auctions to date. The committee listened and reacted; thus, the follies was once again held in the sanctuary with appetizers and desserts being offered in the parish hall.

I am extremely grateful to Fr. Tommy for trusting me to serve as your Sr. Warden and to be honest, I didn't think I had what it took to serve. Each day I am grateful to each of you, and I can honestly say St. Margaret's is my family. Much love to each of you.

In closing I ask one thing from you, please don't wait to be asked to get involved with ministry but jump in and enjoy the fruits of service.

In Christ's Love

Ronny Daley

Senior Warden

Junior Warden's Report

It was a pleasure to serve St. Margaret's this year. Thank you to all of St. Margaret's who love and care for our beautiful church.

Major Projects accomplished in 2022:

Large water oak trees removed from back property, that were over the Montessori school for safety issues.

Trees in the Meditation Garden removed due to safety issues.

HVAC System replacement, one new compressor installed serving the parish hall.

Dry wall ceiling repairs done inside the sanctuary.

Upcoming projects for 2023:

Concrete parking lot repairs.

Possible HVAC replacements as units age.

Overall clean up outside and inside the Church grounds.

Painting and repairs to the outside eaves and soffit overhang outside parish hall.

Again, thank you for the love and caring of St. Margaret's

Susan Rains

Treasurer's Report

(See Financial Reports for details at the end of the Annual Report)

2022 Actual

- Pledges, Non-Pledges, Plate Offerings, Special Events and Miscellaneous Incomes all ended higher than budgeted. Non-Pledge ended \$12,000 over budget.
- Here Today-Gone Tomorrow never rebounded from the pandemic.
- Expenses were a virtual break-even.
- The building loan is now under \$177,000
- The Follies fundraiser exceeded budget and La Mesa received reverse auction and private donor funds
- Online Giving and the Tithely app continue to be active, supplemental means of giving along with traditional in-church and mail-in giving

2023 Budget

- Pledge dollars and number of pledges exceeded 2022 - A total of 80 pledge units
- The Vestry was a fully involved partner in developing all aspects of this budget
- Montessori School income increased due to a new contract
- Fr. Tommy received a pay increase
- Two new programs are added to the budget: Community Outreach Ministry and La Mesa Ministry

2022 P&L Review

- Total Revenue \$331,985
- Pastoral Expenses \$110,402
- Personnel \$54,574
- Admin Expenses \$102,700
- Program Expenses \$16,708
- General Expenses \$39,125
- Other Income \$627
- Net Surplus \$8,816

2022 Balance Sheet

- Cash in Bank \$84,374
- Long Term Bldg Loan \$176,139
- Restricted Funds \$34,778
- Permanent Restricted \$11,377

2023 Budget

- Total Revenue \$340,944
- Total Expenses \$357,818
- Net Negative -\$16,874

Submitted by Jack Warner

50TH ANNIVERSARY TASK FORCE

The 50TH Anniversary Task Force was formed on June 13, 2021. The ten (10) members were divided into eight (8) teams that held nine (9) meetings June, 2021 – April 24, 2022.

The goals for each team included |

- *Budget* | *Debby Boies*
 - The Final Accounting for Events as of 04/05/2022.
 - Income from donations was \$4,338.00. Income from sale of Gala tickets was \$3,220.16. Expenses were \$7321.38 with a net positive balance of \$236.78.
- *Historical Mural* | *Douglas Campbell*
 - Developed a five-panel chronological mural which was displayed in the Parish Hall
- *Digital Interviews* | *Bill Bethea*
 - Produced 36-minute digital presentation of interviews of past and current leadership and presented at the Golden Anniversary Gala
- *Logo and Campus Signage* | *Rick Lipscomb*
 - Developed a Logo used on all celebratory materials and events
 - Commissioned and erected a sign representing 50 years of St. Margaret's which was displayed on the campus near Perkins Road
- *Golden Anniversary Gala* | *Joe Boniol and Les Mut*
 - Planned and coordinated a Golden Anniversary Gala held at Magnolia Mound Pavilion on Saturday, March 19, 2022. The Gala included a catered dinner, digital interviews and fellowship. The suggested donation for tickets to the Gala was \$30. Income from sale of Gala tickets was \$3,220.16.
- *Anniversary Mass* | *Father Tommy*
 - Planned a Solemn Mass held March 20 at 10 AM. The mass included past clergy and special commissioned music.
 - A grand reception was held following the mass in the Parish Hall.
- *Commemorative Banner* | *Jo Ann Puls*
 - Commissioned a permanent church banner representing the 50th Anniversary. The banner was displayed during the consecration of Bishop Duckworth on November 19, 2022 at Christ Church Cathedral in New Orleans.
- *Marketing and Communications* | *Mark Lambert*
 - Developed and market products as mementos of the 50th Anniversary
 - Communicated the 50th Anniversary through social media and the St. Margaret's Newsletter and Sunday bulletin.

RECOMMENDATIONS to the Vestry from the Task Force |

1. A permanent position of Historian for St. Margaret's should be appointed by the Vestry along with a proper description of the responsibilities for curating hard copy and digital documents and other artifacts.
2. Final disposition of the five (5) historical panels to be decided by the Vestry.
3. The remaining \$236.78 should be allocated for future events/projects related to the 50th Anniversary.
- 4.

Submitted by Dave Foster, Chair of the Task Force and Jo Ann Puls, Coordinators.

Addictions Recovery Ministry Report

The **Addictions Recovery Ministry** (ARM) is a specialized ministry of the Episcopal Diocese of Louisiana as well as a local affiliate of the **Recovery Ministries of the Episcopal Church**. This ministry reaches out on behalf of the Church to welcome recovering people into the Episcopal community and helps recovering Episcopalians find a home within the organized Church. The Recovery Ministry works within the diocese to provide education, guidance and support for families and parishes struggling with, or wishing to learn more about, addiction. The term "addiction" includes a relationship with any activity or substance which interferes with healthy functioning - alcohol, drugs, relationships, sex, work, gambling or food for example. Currently we offer Celebration of Life in Recovery events in parishes throughout the diocese, a Women's Recovery Weekend in January and our annual Recovery Weekend for both men and women in August at the Episcopal Conference Center in Robert, Louisiana, all of which allow a variety of people to come together as Christians in twelve-step recovery. All events are open to all people in, or wanting to be in, recovery, and to those who love them. Our desire is not to be dogmatic or exclude anyone in their spiritual search but to live out the acceptance and love taught by Jesus.

St. Margaret's has hosted weekly AA meetings on Tuesday nights for 20+ years with an average weekly attendance of 20 in 2022.

This group has donated 1/3 of their 'basket collection', (\$375 in 2022) to St. M's as well as purchasing coffee cups and Splenda which are shared with the church.

Future Wish List

- 1) Host more Recovery-oriented group meetings (AA, Al-Anon, NA, GA, etc)
- 2) Parish membership in RMEC (\$125 annual - Annual Membership for a Parish - Includes one sample packet per year of all current RMEC literature and online PDF access to all current RMEC pamphlets.
- 3) 1 or more additional Parish members in the Recovery Ministry and on the ARM Commission.
- 4) Monthly 12-Step Eucharists or at least a resumption of our '5th Wednesday' Holy Eucharist incorporating the 12 Steps at our 5:30 pm healing service. Fr Tommy used this liturgy at two 12 Step Eucharists during the Wild Goose Festival in Hot Springs, NC, in July of 2017, and people loved it! Hardly any bulletins needed to come back with Fr Tommy since people wanted to bring them back home to their churches.

5th Wednesdays in 2023 are Mar 29, May 31, Aug 30, and Nov 29.

- 5) Resume the 'Recovery Sunday' during Eastertide as suggested @ Diocesan Convention, using the 12 Step Liturgy developed by the Diocesan Recovery Ministry.

Diocesan page <https://www.edola.org/arm/>

Facebook Page www.facebook.com/AddictionsRecoveryMinistry/

Submitted by Bill LeBlanc

Adult Faith Formation

The past year has presented our St. Margaret's family with tremendous opportunities for growth and diversity with our bible study time. Please join us to discuss the many ways to learn how God wants us to honor him and how we can live our lives in his name, on Sunday mornings from 9:00 to 9:45 a.m. in the library. Please know that this is a safe space, full of love, where the Holy Spirit surrounds us.

For most of 2022, we have been discussing the Lectionary for the Sunday service with the help of the **"BIBLE STUDIES THAT WORK"** from episcopalchurch.org. This is a wonderful way to get a better understanding of the weekly scripture readings, and since it is between services, we can hear insight from those that attended the 8 am service, while preparing those who attend the 10 am service.

We are blessed to have been able to form an Adult Faith Formation team, consisting of 11 wonderful teachers, who are led by God to deliver his word. The topics scheduled, in addition to the **Lectionary, are Creation Care, Creating Altars for Day of the Dead, along with La Mesa kickoff, while celebrating our Latino family, exploring the Church calendar, St. Margaret's Feast Day, and Advent studies.** The discussions with your Church family can be life changing, so do not miss out.

The topics change seasonally, depending on a relevant topic at the time or just inspiration from the team. We are always excited to hear your suggestions.

If you are called to discuss a topic dear to your heart or facilitate sometimes, please do not be shy, just reach out to me or Fr. Tommy.

We would love to hear how you enjoy learning about the Bible and look forward to hearing how God has enriched your life.

We pray that each of us can find what we are looking for.

Hope to see you there.

Your Brother in Christ,

Jay Weber

Altar Guild

The Altar Guild is responsible not only for preparing the altar for services; it is responsible for the overall décor of the sanctuary. During 2022, the Guild was able to obtain donations to purchase new offering plates and complete the full set of green altar paraments. The Guild closed 2022 with the retirement of two long-time members, Kathy Foster and Jeannette Bourg. We are deeply grateful for their many years of dedicated service. We are now actively seeking men and women to join this team of volunteers to assist the rector in providing a spiritual environment for our services.

Joe Boniol - Altar Guild Director

Children's Ministry

We have completed our work with Ministry Architects and have continued to expand upon all the hard work done by our Renovation Team. We have created a warm and welcoming environment at the front of the church where

children and their families gather around a mat with coloring and activities. Father Tommy regularly engages with the children and invites them up to the altar to help participate.

We host intergenerational events that are engaging and open to the community:

- Mardi Gras Mambo - King Cake tasting, mask decorating, music, and fellowship.
- Shamrocks and Pearls - Celebrating St Patrick and our Patron Saint Margaret, complete with costumed appearances by our Saints, crafts, and snacks
- Community Easter Egg Hunt - Continues to be a huge hit with the community! This year we had 17 volunteers put together an incredible event attended by 42 children and their families.
- Backpack Blessing and Back to School Party for our students, teachers, and administrators.
- Halloween and Dia de los Muertes - Partnered with our new La Mesa Ministry to put on another very popular event complete with costumes, trunk or treat, crafts, storytelling, and snacks.
- Our Advent Season we saw a lot of activity and engagement! La Mesa hosted our first Las Posadas, we had our annual Gingerbread House event with ugly sweaters and hot cocoa, and a beautiful Christmas Eve Service for families with our spontaneous nativity put on by our children.

As a result, our church has expanded with many new families and Sunday School is full! We have 5 teachers on rotation and will possibly need to double up soon as attendance is growing more abundant and consistent. To that end, we hope to hire a new staff leader for our Children's Ministry this year to help us grow even more.

This year saw graduations, multiple baptisms, births, and we look forward to welcoming even more babies in 2023!

I'm so grateful for the leadership of Julie Parrish, the guidance of Monica Lewis of Ministry Architects, and all of our many volunteers who make Sunday School and the events possible for our children. We couldn't possibly do it without them.

Submitted by, Brittany Zimmerman

Episcopal Church Women (aka Maggies' Ladies)

ECW got a refresh in 2022! Maggies' Ladies wants to deepen and nurture the spiritual life of the women at St. Margaret's through worship of God, glorification of Christ, and presentation of Christ to the world. And to enlist women's active participation in ministering to people inside and outside the church.

Our Vision, for all women of St. Margaret's Church, is that we become a vibrant blend of all ages, coming together as a peacemaking, healing part of the church. We aspire to be God's Spark – shining and sharing the love of Christ.

The role of women in the church and the world continues to change and that impacts the heart and soul of Episcopal Church Women. We recognized that the focus and activities would have to change to adjust to those changes. St. Margaret's Women's Group is involved in a variety of activities. Some of these are: Diocesan ECW Events • Dinners/pot lucks together • annual Vision Boards • Supporting/assisting Children's Ministry • Secret Sisters Outreach • Bible Study • Ladies/Parish Annual Retreat • Quarterly Activities (i.e., support bags for breast cancer patients, donations to food bank and the homeless, making Anglican rosaries, Prayer Beads or shawls, Door Wreaths, and just having social time by Antiquing/Shopping, Going to Movies, Playing music/singing, etc.) We just like hanging with each other!

Open to any and all ideas! Join us when you can! We want to be here for YOU and know you better!

Blessings!

Kathy Meyer, Current Chair (805-208-1323) and Doris Weber, Past President

Interfaith Federation of Greater Baton Rouge

CULTIVATING UNITY, JUSTICE, & PEACE - many congregations, agencies, & faith groups participate, St. Margaret's' being one. Building partnerships between faith communities & finding common ground is also a goal of IFGBR.

The Rev. Jon Parks is the new Director of Interfaith Federation of Greater Baton Rouge.

Who we are; We are a network of faith communities who share the religious value of compassionate love for our neighbor in need. We build bridges of understanding, bear witness to a vision of peace, and are a catalyst of change.

Ongoing Initiatives: Holy Grill, Waging Peace, Congregation Connections, Listening Posts (healing of telling your stories in a safe place), SOUNDS of Community Concert, Book Fairs, Tips for Healthy Meals & Lifestyles -

Volunteers Welcome & Needed

They have new programs this year that help families plant citrus trees in North Baton Rouge & to make sure gardening and growing vegetables is a main priority of education. The activities include collecting, donating, & purchasing planters, buckets, tools, seeds, & trees to further good practices of health, diet, & conservation.

FRUIT SEMINARS

Scotlandville Branch Library
7373 Scenic Highway
Baton Rouge, LA 70807

RESOURCES: Anti Racism, COVID 19, Disaster Response, Opioid Crises

WEBSITE for Events, Dates, Times, details can be found at: <https://www.ifedgbr.com>

phone: 225.267.5600

email: info@ifedgbr.com

address: 3112 Convention St. Baton Rouge, LA 70806

2022 ANNUAL REPORT: <https://www.ifedgbr.com/news/annual-report-2022-in-review>

Submitted by Dave Foster, Maria C Curry

Invite*Welcome*Connect

Not one but two Newcomers Dinners were held during 2022 which sets a record for the church. Each dinner welcomed over 25 new parishioners to the event, in which they shared their stories of what brought each of them to St. Margaret's.

We are beginning to register visitors by using an Apple I-pad.

Invite Welcome Connect is during being reborn fully in 2023. If you enjoyed the feeling you received when you first visited St. Margaret's, this might be the ministry to join to continue with other new faces.

With much love,

Bill Bethea and Ronny Daley

Kidcam

At Kidcam, camp isn't just something we do, it's all we do. And we strive to do it better than anyone else. Creating meaningful summer experiences for children ages 5 through 13 is our focus 365 days a year.

We pride ourselves on creating a welcoming, safe, and supportive summer family where every child is treasured for what makes him or her unique. Through our long-standing traditions and values, we create a sense of belonging that gives children the confidence to be who they are. While enjoying a summer of fun, adventure and wonder, Kidcam campers are made to feel that they are a part of something truly special.

Kidcam Camps is blessed to be able to partner with St. Margaret's to provide Summer and Holiday camp to the Baton Rouge community. This past summer Kidcam had over 150 different campers, from different backgrounds, walk through the doors at St. Margaret's and 45 different campers for Holiday Camp. During Summer 2022 Kidcam averaged about 65 campers a week and 20 campers per day during the holidays. We were also able to donate Kidcam's Ultimate Summer Giveaway @ St. Margaret's valued at \$1600.00 to the St. Margaret's Follies: Festive Fiesta silent auction.

For more information on Kidcam Camps please go to our website at www.kidcamcamp.com or email nick@kidcamcamps.com.

Submitted by Nick Renouff

La Mesa Report

Some of the Leaders (it's a large team!): Danielle and Handy (classes), Leslie and Michele (food and other ministry needs)

In February 2022 at our annual retreat, we cast a vision for a ministry that would invite our Hispanic siblings into fellowship with us at St. Margaret's. Our initial thoughts were that this should be something to do with language and cultural exchange, and that food should be involved. Thus, La Mesa (which translates to "The Table") was born. Over the past year we have quietly been laying the foundation for this ministry, which publicly kicked off with our first round of classes on January 15th, 2023.

Some of this foundational work included:

- *3 people received training via the Episcopal Latino Ministry Competency Course during 2022 and we hope others will complete the training in 2023!
- *Multiple meetings with Elmer Romero, from Houston, to learn more about teaching language classes and think about curriculum development.
- *Multiple meetings with our larger leadership team to decide on the format for the classes and handle details such as advertising, food, childcare, etc.
- *Using the Beer and Hymns event as our first fundraiser to have some seed money.

*Ultimately raising \$12,000 (praise God for people's generosity!) for our first full year of ministry (2023).

*Planning and carrying out cultural exchange activities for our church family including the altar for the Day of the Dead and bilingual masses and feasts for Our Lady of Guadalupe and Las Posadas. More than 40 people attended each of our bilingual masses in December, and a group of 20+ put together the altar, which remained up for a couple of weeks in October/November.

We began meeting and learning English and Spanish on January 8th.

*We meet at St. Margaret's on Sundays from 6-7:30pm for 10-week sessions. Each of the two weeks of class so far have included around 40-45 participants total (a mix of native English and Spanish speakers seeking to learn the other language).

*We continue to seek people who can help prepare meals for La Mesa (plan to feed 50 people). We also need childcare volunteers to help watch children during the classes. We are also looking for language teachers – those with experience teaching ESL / Spanish – interested in volunteering and assisting with ongoing curriculum development.

Submitted by Danielle Miembre

Labyrinth

A labyrinth is an ancient spiritual tool designed to foster contemplation and spiritual transformation. Walking a labyrinth can lead to deeper relationships, a stronger sense of community, and a sense of connection and openness to God.

We are blessed at St Margaret's to have our very own canvas labyrinth to be used for meditation, healing, and reflection.

During Advent, a mini-retreat took place using this ancient tool reflecting upon our spiritual journey as we walked this sacred path, singing, praying, journaling, sharing: weaving our stories together and connecting with the sacred web of life.

Our time together was facilitated by Aimée Dominique, LCSW, Spiritual Director, Veriditas Certified Labyrinth Facilitator and the South LA regional rep for The Labyrinth Society. Aimée has been working with labyrinths since 1997.

Submitted by Molly Blackwell

Meditation Garden Report

The purpose of the meditation garden is to cultivate the care of God's creation through the development of a green space on our church property.

Spirituality in nature is about what we can learn from sacred landscapes. By listening to the voice of creation we encounter the gifts of mindfulness, slowness, rest, renewal and restoration.

Our garden provides an opportunity to become one with God, one with our neighbor and one with all of creation.

Activities in the garden this year:

Contemplative prayer during liturgical seasons

Prayer walks

Contemplative art activities (Weaving together the Fabric of our lives)

We celebrated a Season of Creation Sunday through liturgy, the planting of fall flowers and the Blessing of the Animals.

We are thankful for all of the volunteers who have helped us this year especially the Alpha Tau Omega Fraternity and all others who have taken on service projects for the upkeep of this sacred space.

Submitted by Molly Blackwell

Music Ministry

The Season of 2022 was a growth period & rebuilding, including restructuring the music ministry of St. Margaret's. This is primarily due to the challenges that 2020 & 2021 gave us in terms of being unable to meet in person in 2020 and then not being able to meet in a rehearsal space in 2021 conducive to good choir sound, family, & camaraderie. THANKFUL to say that 2022 allowed us to revisit our choir room, our practice schedules, and the ability to meet for parties, fellowship, & general well-being. Not all of the year allowed all those things, but we got our feet wet again in the things that promote healthy choir life beginning in the fall, meeting in person. We continued with the added ministry/work of online communication, recording, sheet music making, arranging, & practice via google as well, which is something that allows the restructuring of our music ministry to thrive and meet the needs of who we ARE, not who, where, what time, or how we used to be concerning expectations or common ways of making music in a church setting. For example, just because times or days have been done for the past 50 years does not mean it suits our current structure or the needs and abilities of who we are NOW. Hence, the pandemic has opened up a whole new way to be and has allowed us to revisit who we are uniquely at StM's and why we do music; all the beauty, the learning, the sounds, the purpose, the confines, the possibilities, the times, the people, the instruments, the clothing, the need to meet or rest, the need for space, the passion for worship quality, the mood of family, just the cohesive particulars that make music great. Not only great, but Divine. Those are all things that grew for the better in 2022. Praise be to what was, for what Is, and for what will be. We remain connected to the moving of the Holy Spirit and learn from each other: always striving to be better than the day before. That, to me, is encouraging, and I'm so happy to see these things taking place. It is miraculous! -We do it together, not apart. Amen. —And now, to move on to the bullet points of some of the things of 2022: certainly *not all by any means* since we lead worship at most events & services. But here are some highlights.

Epiphany Vigil, Fabulous Christmas, Weddings, Funerals, Parties, Retreats.

Music all 52 weeks of the year. (Already at 10 AM & special events/services).

We sing & play original music written by members of our parish.

Solos, duets, trios, quartets, in addition to CHOIR.

Cello, trumpet, organ, shruti box, piano, voice, flute, violin, percussion, bells, bowls, bagpipes, guitar, bass, poetry, lyrics, & many combinations therein.

Church Retreat music, ECW retreat music, Volunteers of America Services, Vigils for various current events in response to & for the needs of national civil rights issues & voting results that affect our people/all people holding various beliefs & positions. These tend to be healing events of which music is so powerful & comforting. Or for current events in the news that impact our world & deserve a Spiritual response as dedicated members of both society & our church StM's.

Best HOLY WEEK on record!

50th Anniversary commissioned song, "Come St. Margaret's; Welcome Home!"

Beer & Hymns 2022 - highly successful & lots of fun! Great community event!

Follies 2022 - an enormous effort & most successful yet!

La Mesa Music - added this music ministry this year & did 2 Feast Days. Hola!

Positively compiled by Maria C Curry

Outreach

While the Outreach Committee did not formally meet in 2022, several outreach ministries were active. Non-perishable food and toiletries continued to be collected each month and delivered to the **St. John's Methodist Church's** food pantry. Again this Advent, St. Margaret's partnered with **Greenoaks Funeral Home** to provide Christmas presents for families/individuals in need through the **Volunteers of America's Tree of Hope Project**. Through our congregation's generous donations and toys donated by the employees of **Greenoaks**, we were able to provide over **200 gifts** for needy families. Members of St. Margaret's continue to participate in **Inclusive Louisiana**, whose mission is to inspire and equip the Episcopal Diocese of Louisiana, its congregations and members, to proclaim and embody God's all-inclusive love for lesbian, gay, bi-sexual, transgendered, queer (LGBTQ+) persons and those who love them. St. Margaret's hosted a booth **Baton Rouge Pride** event held at the Raising Cane River Center. This annual event boasts an attendance of over 13,000. A new ministry began in September when a partnership was created with the non-profit **10/31 Consortium** and collected costumes for over 40 children distributed by the **Big Buddies Program**.

Respectfully submitted,

Les Mut

Outreach Chair

Pastoral Care

It was 2018. the week before Christmas, that Father Tommy called asking me to be Pastoral Care Leader for St. Margaret's. Pastoral Care is my favorite ministry, so I didn't hesitate to say yes. We had five teams and were anxious to get started. We were doing well and getting better with each visit. It was a really great time. Then it was 2020.

I decided to give 2020 a name: "THE COVID EXPERIENCE." It was like an explosion that gripped the world in fear. So, there we were, unable to do anything to help our people. Father Tommy suggested that we divide up our church directory among ourselves and call everyone to find out how they were doing, did they need help of any kind and do whatever we could. Some team members did not like the suggestion, but I did. Those of us who agreed with Father Tommy did make these calls three times and once during a hurricane. Most of our parishioners were grateful for the phone calls.

In closing, I wish to thank Debby Boies and Kathy Foster for persevering with me through our COVID years. I, also want to say thank you for allowing me to serve as Pastoral Care leader.

With Gratitude,

Jeannette Bourg

Prayer Shawls and Crosses

The goal of the Prayer Shawl Ministry is to provide prayer shawls (either knitted or crocheted) to all persons in need of care due to financial problems, spousal problems, problems with children, medical problems, or just life situations where a person needs to know that someone cares about them and that God loves them.

While a prayer shawl is being made, prayers are said for the person, whoever they may be. There is never any cost for the prayer shawl. In the year of 2022, prayer shawls have continued to be given to those that needed them. Since the formation of this ministry our prayer shawls have been sent all over the United States.

Thanks to a collaborative effort between St. Margaret's and St. James Place Retirement Community, we now have numerous people who are knitting and crocheting prayer shawls.

Thank you to all of you for your wonderful work and help in this most fulfilling ministry.

In addition to the prayer shawls, we also have crosses to send to those in need of care or encouragement. These small handheld crosses were made prayerfully by members of the parish. Each cross has a tag with the shield of St. Margaret's and the following explanation: "This little cross, fashioned of scraps of wood by hands that prayed for you, was never meant to adorn a wall. Rather, it is just the right size to hold in your hand as a reminder of how close the Lord is to you. From Isaiah 49:15-16: Thus says the Lord, "... I will never forget you. I have carved you on the palms of my hands..."

Submitted by Joan Weber

Together Baton Rouge

2022 brought some positive changes to Together Baton Rouge and St Margaret's has been instrumental in several of them. Father Tommy has taken a lead role among the clergy and often represents the church at meetings and events. He has led the way for our campus to be the site of a monthly leader's lunch and a neighborhood Public Safety meeting. As the lessened threat of Covid and the benefit of vaccinations has made in-person meetings safer, TBR is working to rebuild member participation and growth in member institutions. Several community service projects have helped Old South Baton Rouge fight street lighting needs and blight cleanup. This model is being planned for the Glen Oaks area also. One of the next big pushes will be to watch and participate in the upcoming legislative session. This spring will be an exciting time as new leadership is being sought to replace our senior organizer who moved to California. Any parishioner who has an interest in any of these projects is asked to let either Jenny Hastings or Father Tommy know. We definitely have a place for you!!

Submitted by Jenny Hastings

FINANCIALS

St. Margaret's Episcopal Church
Budget vs. Actuals: 2022 Budget - FY22 P&L
 January - December 2022

	Total - Year End			% of Budget
	Actual	Budget	over Budget	
Income				
Revenues	0.00	0.00	0.00	
3000 Plate Offerings	7,031.01	3,000.00	4,031.01	234.37%
3010 Current Year Pledge Income	231,585.03	227,373.00	4,212.03	101.85%
3020 Non-Pledge Contributors	37,233.23	25,000.00	12,233.23	148.93%
3030 Here Today Gone Tomorrow	1,483.18	7,500.00	-6,016.82	19.78%
3035 KidCam	11,020.00	14,600.00	-3,580.00	75.48%
3040 Rental Income	2,094.00	1,500.00	594.00	139.60%
3045 Montessori Rental Income	20,116.00	19,582.00	534.00	102.73%
3050 Special Event Revenue	19,809.00	12,000.00	7,809.00	165.08%
3100 Miscellaneous & Interest Income	1,613.54	200.00	1,413.54	806.77%
Total Revenues	\$ 331,984.99	\$ 310,755.00	\$ 21,229.99	106.83%
Total Income	\$ 331,984.99	\$ 310,755.00	\$ 21,229.99	106.83%
Gross Profit	\$ 331,984.99	\$ 310,755.00	\$ 21,229.99	106.83%
Expenses				
4000 Pastoral Expenses	0.00	0.00	0.00	
4005 Salaries Clergy	54,438.00	54,438.00	0.00	100.00%
4009 Medical Insurance	13,278.98	13,500.00	-221.02	98.36%
4010 Priest Housing	19,999.92	20,000.00	-0.08	100.00%
4015 Pension Expense	14,736.86	13,399.00	1,337.86	109.98%
4025 Priest Travel	4,238.62	2,660.00	1,578.62	159.35%
4027 Supply Priest	1,450.00	2,111.00	-661.00	68.69%
4050 Professional Expense Allowance	1,563.36	1,500.00	63.36	104.22%
4060 Continuing Education/Seminars	696.60	1,500.00	-803.40	46.44%
Total 4000 Pastoral Expenses	\$ 110,402.34	\$ 109,108.00	\$ 1,294.34	101.19%
5000 Personnel	0.00	0.00	0.00	
5005 Salaries-Music Director	28,699.92	28,700.00	-0.08	100.00%
5010 Salaries-Nursery Employees	1,710.00	2,475.00	-765.00	69.09%
5015 Salaries-Bookkeeper	5,472.50	7,500.00	-2,027.50	72.97%
5020 Salaries-Secretary	12,564.00	15,552.00	-2,988.00	80.79%
5025 Staff Medical	2,760.00	2,760.00	0.00	100.00%
5030 Youth & Family Ministry	0.00	11,150.00	-11,150.00	0.00%
5050 Payroll Taxes	3,367.84	4,313.00	-945.16	78.09%
Total 5000 Personnel	\$ 54,574.26	\$ 72,450.00	-\$ 17,875.74	75.33%

	Actual	Budget	over Budget	% of Budget
6000 Administrative Expenses	0.00	0.00	0.00	
6010 Breeze Support/Maintenance	1,615.19	1,900.00	-284.81	85.01%
6015 Office Expenses	4,920.73	3,500.00	1,420.73	140.59%
6018 Computer Maintenance	0.00	200.00	-200.00	0.00%
6019 Copier	5,147.86	5,400.00	-252.14	95.33%
6020 Cleaning-Service & Supplies	8,471.85	9,000.00	-528.15	94.13%
6022 Dues/Subscriptions	1,165.50	500.00	665.50	233.10%
6025 Postage	440.66	996.00	-555.34	44.24%
6030 Conference&Seminars;Delegates	853.38	700.00	153.38	121.91%
6040 Insurance-Liability	19,665.00	17,900.00	1,765.00	109.86%
6045 Landscaping Maintenance	0.00	600.00	-600.00	0.00%
6050 Repairs & Maintenance-Bldg&Equi	30,069.14	16,725.00	13,344.14	179.79%
6055 Mthly Property Maint	4,122.83	4,460.00	-337.17	92.44%
6057 HTGT Expenses	1,550.00	5,175.00	-3,625.00	29.95%
6060 Miscellaneous Expenses	4,019.56	600.00	3,419.56	669.93%
6061 Online Processing Fees	738.96	775.00	-36.04	95.35%
Total 6060 Miscellaneous Expenses	\$ 4,758.52	\$ 1,375.00	\$ 3,383.52	346.07%
6070 Telephone/Internet	5,285.23	3,900.00	1,385.23	135.52%
6080 Utilities	14,578.67	12,480.00	2,098.67	116.82%
6090 Interest Expense	55.27	0.00	55.27	
Total 6000 Administrative Expenses	\$ 102,699.83	\$ 84,811.00	\$ 17,888.83	121.09%
6560 Payroll Expenses	287.06	0.00	287.06	
7000 Program Expenses	0.00	0.00	0.00	
7005 Altar Guild	1,678.73	1,500.00	178.73	111.92%
7010 Christian Education	108.12	500.00	-391.88	21.62%
7015 Children Ministry	104.41	0.00	104.41	
7017 Ministry Architects Contract	1,800.00	1,480.00	320.00	121.62%
7025 Youth & Family Min	913.05	3,000.00	-2,086.95	30.44%
7040 Hospitality & Fellowship	526.73	1,200.00	-673.27	43.89%
7050 Music & Choir	8,377.48	6,850.00	1,527.48	122.30%
7055 Music & Choir Scholarships	3,200.00	3,200.00	0.00	100.00%
Total 7000 Program Expenses	\$ 16,708.52	\$ 17,730.00	-\$ 1,021.48	94.24%
8000 General Expenses	0.00	0.00	0.00	
8010 Building Addition Mortgage	9,086.70	9,180.00	-93.30	98.98%
8020 Diocesan Church Assessment	30,038.00	30,038.00	0.00	100.00%
Total 8000 General Expenses	\$ 39,124.70	\$ 39,218.00	-\$ 93.30	99.76%
9999 Reconciliation Discrepancies	-0.08	0.00	-0.08	
Total Expenses	\$ 323,796.63	\$ 323,317.00	\$ 479.63	100.15%
Net Operating Income	\$ 8,188.36	-\$ 12,562.00	\$ 20,750.36	-65.18%
Other Expenses				
Other Miscellaneous Expense	-1,344.84	0.00	-1,344.84	
Reconciliation Discrepancies-1	716.92	0.00	716.92	
Total Other Expenses	-\$ 627.92	\$ 0.00	-\$ 627.92	
Net Other Income	\$ 627.92	\$ 0.00	\$ 627.92	
Net Income	\$ 8,816.28	-\$ 12,562.00	\$ 21,378.28	-70.18%
Less: Prinicipal on Debt	-21,627.18	-21,534.00		
Net Cash Deficit - 2022	-\$12,810.90	-\$34,096.00		

St. Margaret's Episcopal Church
Balance Sheet
As of December 31, 2022

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Cash-Citizens Bank	53,660.00
1002 Cash-Whitney Rector's Disc. A/C	979.07
1003 Tithely Clearing Acct	0.00
1010 Cash in bank - Savings	29,734.54
Total Bank Accounts	\$ 84,373.61
Accounts Receivable	
1100 Accounts Receivable	0.00
Total Accounts Receivable	\$ 0.00
Other Current Assets	
1105 CC Sanctuary 2014 - Pledges Rec	0.00
1130 Petty Cash	200.00
1150 Prepaid Expenses	3,276.50
12000 Undeposited Funds	0.00
Total Other Current Assets	\$ 3,476.50
Total Current Assets	\$ 87,850.11
Fixed Assets	
1400 Buildings	1,030,485.99
1405 Allowance for Depr-Buildings	-409,456.01
Total 1400 Buildings	\$ 621,029.98
1410 Furniture	19,017.40
1415 Allowance for Depr-Furniture	-19,017.40
Total 1410 Furniture	\$ 0.00
1420 Equipment	10,786.98
1425 Allowance for Depr-Equipment	-386.98
Total 1420 Equipment	\$ 10,400.00
1450 Land	40,000.00
Total Fixed Assets	\$ 671,429.98
TOTAL ASSETS	\$ 759,280.09
LIABILITIES AND EQUITY	
Current Liabilities	
Accounts Payable	
2010 Accounts payable	0.00
Total Accounts Payable	\$ 0.00
Credit Cards	
2300 Office Depot	0.00
Total Credit Cards	\$ 0.00
Other Current Liabilities	
2100 Payroll Liabilities	0.00
2110 Direct Deposit Liabilities	0.00
2115 Payroll Liabilities-LA W/H	0.00
2130 Payroll Liabilities - SUTA	0.00
2140 403(b) Deferral	0.00
2150 Employee Advances/Loans	-276.00
Total 2100 Payroll Liabilities	-\$ 276.00
2200 Damage/Cleaning Deposits	3,000.00
Total Other Current Liabilities	\$ 2,724.00
Total Current Liabilities	\$ 2,724.00
Long-Term Liabilities	
2400 N/P - Citizens	176,138.74
Total Long-Term Liabilities	\$ 176,138.74
Total Liabilities	\$ 178,862.74

Equity

2700 Net Assets	525,345.67
2710 Restricted Funds	
2715 Flower Fund	482.95
2717 Altar Guild	1,084.34
2719 Rector's Discretionary Fund	442.69
2722 Bishop's Discretionary Fund	0.00
2725 Christian Education	436.02
2729 Youth Ministry	1,460.00
2731 Men's Group	831.82
2737 Children's Ministry	0.00
2739 Love Offerings	0.00
2741 Special Collection 1	0.00
2743 Episcopal Church Women	651.78
2745 ECW-Prayer Shawl	285.27
2747 Designated - Music	728.59
2753 SPIN Ministry	234.02
2754 Vestments	0.00
2755 Love Offering	0.00
2755.1 Diaconate Non Budget	75.34
Total 2755 Love Offering	\$ 75.34
2762 Special Events	0.00
2765 Hospitality Fund	26.05
2766 Principal Reduction of LT Debt	0.00
2771 Party of Parties	0.00
2772 Capital Building Improvements	12,118.44
2773 Parish Weekend Retreat	-1,560.00
2773.1 Solomon Center Funds	40.00
2777 Fall Follies	-60.00
2778 Youth Minister	5.00
2779.1 2022 Vestry Retreat	0.00
2780 Pilgrimage to El Salvador	0.00
2781 St. Albans Fund	0.00
2782 Choir Fundraiser - Cookbook	326.66
2783 Clergy Renewal Grant	2,119.75
2785 2019 Reverse Auction Proceeds	0.00
2788 Prepaid Pledges 2021,2022,2023	
2788.1 Prepaid Pledge 2021	0.00
2788.2 Prepaid Pledges 2022	0.00
Total 2788 Prepaid Pledges 2021,2022,2023	\$ 0.00
2790 Landscape Maintenance	429.00
2791 Meditation Garden Maintenance	952.15
2792 Invite, Welcome, Connect	250.02
2794 Special Purchases	874.11
2794.1 Camera/Other- Church Broadcasts	0.00
Total 2794 Special Purchases	\$ 874.11
2795 Outreach Ministry	217.50
2795.1 La Mesa	12,449.39
2795.2 United Thank Offering (UTO)	40.00
Total 2795 Outreach Ministry	\$ 12,706.89
2796 50 Anniversary Event	-163.22
2797 Labyrinth	0.00
2799 Payroll Protection Program	0.00
Total 2710 Restricted Funds	\$ 34,777.67
2800 Permanent Restricted	
2811 Barnett-Memorial Garden Plaque	195.77
2812 LeBlanc Memorial	0.00
2814 Ken Krogstad Columbarium Garden	920.38
2814.1 Columbarium Landscape	0.00
Total 2814 Ken Krogstad Columbarium Garden	\$ 920.38
2815 Columbarium Niche Sales_Maint	8,961.58
2816 Legacy Fund	1,300.00
Total 2800 Permanent Restricted	\$ 11,377.73
30000 Opening Balance Equity	100.00
Net Income	8,816.28
Total Equity	\$ 580,417.35
TOTAL LIABILITIES AND EQUITY	\$ 759,280.09

St. Margaret's Episcopal Church
Budget Overview: FY_2023 - FY23 P&L
 January - December 2023

	Total
Income	
Revenues	0.00
3000 Plate Offerings	4,000.00
3010 Current Year Pledge Income	244,644.00
3020 Non-Pledge Contributors	35,000.00
3031 La Mesa Ministry	10,000.00
3035 KidCam	14,000.00
3040 Rental Income	1,500.00
3045 Montessori Rental Income	19,600.00
3050 Special Event Revenue	12,000.00
3100 Miscellaneous & Interest Income	200.00
Total Revenues	\$ 340,944.00
Total Income	\$ 340,944.00
Gross Profit	\$ 340,944.00
Expenses	
4000 Pastoral Expenses	0.00
4005 Salaries Clergy	61,205.00
4009 Medical Insurance	13,980.00
4010 Priest Housing	20,000.00
4015 Pension Expense	14,617.00
4025 Priest Travel	2,660.00
4027 Supply Priest	2,111.00
4050 Professional Expense Allowance	1,500.00
4060 Continuing Education/Seminars	1,500.00
4062 Priest Cell Phone	1,320.00
Total 4000 Pastoral Expenses	\$ 118,893.00
5000 Personnel	0.00
5005 Salaries-Music Director	30,000.00
5010 Salaries-Nursery Employees	2,340.00
5015 Salaries-Bookkeeper	7,500.00
5020 Salaries-Secretary	14,040.00
5022 Communications	5,200.00
5025 Staff Medical	2,760.00
5030 Youth & Family Ministry	11,150.00
5050 Payroll Taxes	5,584.00
Total 5000 Personnel	\$ 78,574.00

6000 Administrative Expenses	0.00
6010 Breeze Support/Maintenance	1,900.00
6015 Office Expenses	4,500.00
6018 Computer Maintenance	200.00
6019 Copier	5,400.00
6020 Cleaning-Service & Supplies	9,000.00
6022 Dues/Subscriptions	500.00
6025 Postage	996.00
6030 Conference&Seminars;Delegates	1,000.00
6040 Insurance-Liability	19,965.00
6050 Repairs & Maintenance-Bldg&Equi	17,000.00
6055 Mthly Property Maint	5,460.00
6060 Miscellaneous Expenses	600.00
6061 Online Processing Fees	775.00
Total 6060 Miscellaneous Expenses	\$ 1,375.00
6070 Telephone/Internet	4,260.00
6080 Utilities	15,000.00
Total 6000 Administrative Expenses	\$ 86,556.00
7000 Program Expenses	0.00
7005 Altar Guild	1,500.00
7010 Christian Education	1,000.00
7018 Community Outreach Ministry	1,000.00
7019 La Mesa Ministry	10,000.00
7025 Youth & Family Min	3,000.00
7040 Hospitality & Fellowship	1,200.00
7050 Music & Choir	9,000.00
7055 Music & Choir Scholarships	6,400.00
Total 7000 Program Expenses	\$ 33,100.00
8000 General Expenses	0.00
8010 Building Addition Mortgage	8,780.00
8020 Diocesan Church Assessment	31,915.00
Total 8000 General Expenses	\$ 40,695.00
Total Expenses	\$ 357,818.00
Net Operating Income	-\$ 16,874.00
Net Income	-\$ 16,874.00
Less: Principal on Debt	-\$ 21,934.00
Net Surplus (Deficit)	-\$ 38,808.00