

ST. MARGARET'S ANNUAL REPORT

20
23



Table of Contents

2024 Annual Meeting Agenda.....	3
2023 Annual Meeting Minutes.....	4
Rector’s Report.....	5
Senior Warden’s Report.....	6
Junior Warden’s Report.....	6
Treasurer’s Report.....	7
Addictions Recovery Ministry Report.....	8
Adult Faith Formation.....	8
Altar Guild.....	9
Children’s Ministry.....	9
Disaster Preparedness.....	10
Education for Ministry.....	10
Endowment Fund Committee Report.....	11
Episcopal Church For Women (Maggie’s Ladies).....	11
Interfaith Federation of Greater Baton Rouge.....	12
Invite, Welcome, Connect.....	12
Kidcam.....	13
La Mesa Report.....	13
Labyrinth, Meditation Garden and Creation Care.....	14
Live Stream Report.....	15
MSBR.....	15
Music Ministry.....	16
Outreach.....	17
Pastoral Care.....	17
Prayer Shawls and Crosses.....	18
Small Groups.....	18
Stewardship Ministry.....	19
Together Baton Rouge.....	19
Financials.....	20-23



St. Margaret's Annual Meeting Sunday, January 28, 2024

Call to Order and Verification of Quorum

Welcome

Song and Prayer

Approvals

2024 Annual Meeting Agenda
Receive Annual Meeting Minutes 2023

Recognition of Service - Celebrating outgoing Vestry Members

Brittany Zimmerman, Molly Blackwell, Handy Acosta & Susan Rains

Elections

Vestry Class of 2026 (Vote for 3)

**Sujuan Williams Boutté
Diane Bondioli
Ronny Daley
Rick Lipscomb
Danny Zimmerman**

2024 Diocesan Convention Delegates (Vote for 3 Delegates and 1 Alternate)

Molly Blackwell
Jay Weber
Brittany Zimmerman
Paul Allman (Alternate)

Election Supervisors: Maureen Westgard, Danielle Thomas, & Dorothy Byrd

Treasurer's Report

Review of 2023 Financials
Presentation of 2024 Budget (adopted by the Vestry on January 15, 2024)

Looking Back at 2023 and Looking Forward to 2024 from the Warden and Rector

La Mesa Video

One on One Conversations

Election Results

Song, Prayer, and Blessing

Closing and Adjournment

ST. MARGARET'S EPISCOPAL CHURCH

12663 Perkins Road

Baton Rouge, LA. 70810

2023 ANNUAL MEETING MINUTES

January 29, 2023, | 9:00AM

Called to Order by Fr. Tommy Dillon

A Quorum is confirmed by Jay Weber - Vestry Secretary

Opening devotion, Fr. Tommy Dillon

2023 Annual Meeting Agenda was reviewed.

The 2022 Annual Meeting Minutes were Received by the Congregation.

Recognition of Service – Celebrating outgoing Vestry Members

Ronny Daley and Mark Liggett

Election of New Vestry Members Class of 2025

Michele Fusiler, Dayna Wheatley, Ross Young

Susan Rains will fill Debby Boies' remaining year and will remain Junior Warden.

Motion – Paul Black – 2nd Doris Weber - Unanimous Vote carries

2023 Diocesan Convention Delegates

Paul Allman

Les Mut

Molly Blackwell

Ronny Daley (Alternate)

Motion – Paul Black – 2nd Charles Huggins - Unanimous Vote carries

Treasurer's Report – Presented by Jack Warner

Review of 2022 Financials

Presentation of 2023 Budget (Adopted by the Vestry January 16, 2023)

AED Presentation – Jay Weber

The Vestry has purchased an Automatic External Defibrillator along with 2 First Aid kits. We will begin a relationship with The Red Cross, and they will provide AED and CPR training. The date TBD.

Fr. Tommy announced, 2022 average Sunday attendance was 128, 2023 YTD average Sunday attendance is 140.

Closing Hymn – Maria Curry

Closing and Adjournment

Motion – Paul Black, 2nd – Bill Leblanc

Rector's Report

Dear Beloved of St. Margaret's,

As I pen this letter in anticipation of our upcoming 2024 annual meeting, my heart overflows with gratitude and joy, contemplating the remarkable journey we've embarked upon together over the past eight years. Serving as your rector has been an immense blessing, and I stand in awe of the extraordinary community that is St. Margaret's.

In the tapestry of this past year, I've had the privilege of witnessing unparalleled growth and accomplishments within our church family. When Bishop Shannon graced us with her visit, we celebrated the confirmation or reception of 22 individuals—a profound milestone in our collective spiritual journey. Our presence in La Mesa Latino ministry has blossomed, touching more hearts and souls in our community. I look forward to see how this ministry grows now that we have a partnership with the New Neighbor Project which will provide local trained teachers to teach ESL (English as a Second Language) with our language students. Every Sunday morning, we come together with an average attendance of over 130 across our two Sunday services, offering a dynamic and spirited worship experience. Notably, we stand among the few Episcopal Churches in our diocese that have not only regained but surpassed our pre-covid numbers. Our Children's Ministry is flourishing with new young people and their families, and we've enhanced our live streaming capabilities, extending our reach to an ever-expanding online audience.

A shining moment in the year lies in the remarkable increase in our pledging units, surpassing our expectations by an inspiring 30%. Your unwavering commitment and boundless generosity have not only allowed us to meet our 2024 pledge income goal but have propelled us beyond, underscoring a shared dedication to the mission of St. Margaret's.

I extend my heartfelt thanks for your generosity, which not only ensured the fulfillment of our financial goals but also resulted in a small surplus at year-end. This year's adopted budget empowers us to continue our mission and outreach efforts, making a lasting impact beyond our immediate community.

The recently renovated Lyle Parish Hall stands as a testament to our commitment to hospitality, evolving into a warm and inviting space for both our church community and organizations such as the Montessori School, KidCam, AA, Kenilworth School, and other groups in our community. Through these partnerships, we extend the love of Christ beyond our church walls, embodying the spirit of inclusivity and service.

I invite you to peruse the pages of this annual report, where you will witness firsthand how our church is positively impacting lives as we faithfully answer Christ's call to discipleship.

As we gaze into the future, let us continue to walk hand in hand on this journey, supporting and uplifting one another. May the love of Christ illuminate our path in all that we do, and may the year ahead be marked by sustained growth, unbridled joy, and abundant blessings.

With deep gratitude and love,

A handwritten signature in black ink that reads "Tommy" with a small cross-like mark at the end of the name.

The Very Rev Tommy Dillon

Rector, St. Margaret's Episcopal Church

Senior Warden's Report

When I came to St Margaret's for the first time back in September 2017 I nearly didn't get out of my car. I could've never envisioned the spiritual journey I would go on at this beautiful place with all of you that I now consider family. It was baby steps at first, coffee hour, then bringing meals for coffee hour. Recording Prayers of the People in the privacy of my home for absolutely everyone on the internet to watch. Volunteering with Children's Ministry and seeing how it's grown over my time here has been such a delight and though I certainly cannot take all the credit for that I'm grateful for whatever part I've played.

My time on the Vestry and particularly this last year serving as Senior Warden has been transformational in my growth. I'm so grateful for all the relationships and connections I've made and look forward to continuing to serve in the Children's Ministry Team.

If I could go back and tell myself one thing while I was sitting in that car, debating whether or not to go in, I would say "There's no such thing as being anonymous at St Margaret's. Everything you've ever wanted from a church is waiting inside. Hurry up."

Father Tommy, I'm in awe, weekly, of your sermons and spiritual gifts. Thank you so much for choosing me to walk alongside you this past year. It was an honor. Do not for one second think this Church takes you for granted. We all know how lucky we are to have you.

In Christ's Love,

Brittany Zimmerman

Junior Warden's Report

Fellow St. Margaret's Parishioners

We certainly had a busy year in 2023!

The remodeling of the Parish Hall, Lyle Hall, was a big success, thanks to the wonderful Pat Lyle and her family, who we owe so much at St. Margaret's. We will enjoy the new hall for many years!

I thought you all may be interested in the other things done at St. Margaret's in 2023!

The upper oven in the Kitchen- replaced the Controller Board.

The ice maker in kitchen replaced the motor.

Removed older large and small trees in the meditation garden and close to Montessori school.

Painted posts and siding in front of the church.

Replace one Air Conditioning HVAC system serving the Parish Hall.

Many other smaller repairs.

Thank you to Ronny Daley and Jay Weber who did repairs on their own time.

I have enjoyed taking care of our little Church!

Blessings to all,

Susan Rains, Jr. Warden

Treasurer's Report (See Financial Reports for Details)

- Plate Offering exceeded budget by \$2,000+
- Pledge donations dipped during the 3rd quarter but rallied in November & December, ending with over \$7,000 above budget
- Non-Pledge income continues to outperform the budget and is directly related to an increase in attendance, ending over \$16,000 above budget
- Special Events Revenue (Follies) exceeded budget by almost \$9,500
- Expenses exceeded budget by over \$13,500
- Outstanding building loan debt: \$153,508
- 2024 Budget – Pledges exceed the goal with a total of \$265,280 as of this writing
- 2024 Budget – no pay increases for this fiscal year
- 2024 Budget – the church will be paying into a pension for the parish administrator
- 2024 Budget – insurance expenses increased over \$9,000
- 2024 Budget – Diocese assessment increased by \$1,500

2023 P&L Review:

• Total Revenue	\$376,055
• Pastoral Expenses	\$122,823
• Personnel Expenses	\$73,322
• Administrative	\$99,030
• Program Expenses	\$36,518
• General Expenses	\$39,998
• Group Life	<u>\$- 276</u>
• Net Surplus	\$ 4,640

2023 Balance Sheet:

• Cash in Bank	\$68,056
• Restricted Funds	\$47,478
• Permanent Restricted	\$7,658

2024 Budget:

• Total Revenues	\$351,603
• Total Expenses	\$363,089
• Net Negative	\$- 11,486

Submitted by Jack Warner

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 2023. This group has donated a percentage of their 'basket collection', (1/6th - \$375 in 2023) 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 Report

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 2023, 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, who are formally trained, and are led by God to deliver his word.

The topics change seasonally, depending on a relevant topic at the time or just inspiration from the team. Discussions with your Church family can be life changing, so do not miss out, and 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. Our rabbit trails can be life changing.

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

Hope to see you there.

Your Brother in Christ,

Jay Weber

Adult Faith Formation Team Leader

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. We are 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 Report

Our Children's Ministry has expanded! We now have so many families a second children's rug had to be added to the front. We've changed our Sunday School curriculum from Illustrated Ministry to Weaving's God Promises which serves a wider age range as some of our children start to get older. It provides many ideas for activities, fellowship, and engagement and can be expanded or slimmed down to whatever length of service is needed. Most excitingly it follows our liturgical calendar more closely so that what the children learn each week more closely follows what their parents are learning in the Sanctuary. We've received excellent feedback from both our children, their families, and the teachers. Father Tommy regularly engages with the children and invites them to the altar to participate, which they love!

We've continued to host intergenerational events that are well attended!

- Super Sunday Event - crafts, activities, and food celebrating the Superbowl, Mardi Gras, and Valentine's Day. Huge hit!
- Shamrocks and Pearls - crafts and food honoring both St Patrick and our patron St Margaret
- Easter Egg Hunt - Incredible turnout! Separating egg hunts by age for the smaller children and the bigger kids worked very well!
- The Return of our Crawfish Boil was well attended by families

- Graduation Blessings and gifts from Preschool to College
- Backpack Blessing for all children, teachers, and administrators
- Halloween and Dia de los Muertes - another successful partnership with both our La Mesa Ministry and Meditation Garden. Well attended! Trunk or Treat, scavenger hunt, snacks, book reading, and crafts!
- Advent Season was full of activity! We had an Advent Wreath Making craft after church, a Gingerbread Ornament Event, Ugly Sweater/Elegant Outfit service for all ages (attended by the Grinch), Las Posadas with one of our newest babies as baby Jesus, and despite the rainy weather, we had a very good turnout for Children's Christmas Eve Mass complete with spontaneous pageant.

This year we benefitted from the leadership of Matthias Fowler who organized an Amazon wishlist to update our Sunday School rooms for our children. We had an outpouring of generosity from our parishioners and every last item was fulfilled! We are so thankful! As a congregation we welcomed several new babies this past year and celebrated many Baptisms! We continue to benefit from the tireless efforts of all of our volunteers, our ever-expanding list of Sunday School teachers, event planners and organizers. We look forward to the year ahead and how we can improve and expand even more!

Submitted by Brittany Zimmerman

Disaster Preparedness Report

In September of 2023 we formed a disaster preparedness committee here with Susan Rains, Ronny Daley, Molly Blackwell, Sandra Shipp, Fr. Tommy and me. We are gathering information and preparing documentation so we can better understand the needs of our community and our church in the event of an emergency or disaster.

This information will be vital for us so we can provide services our community and church may need during a disaster. This committee will also serve as a resource in the event of a disaster in our Diocese. Even though this may not require our direct involvement, we can provide knowledge and resources to our neighbors in need.

During the next couple of months, we will be reaching out to you so we can find out what services you would be willing to provide. I ask you to also take some time and think about what your needs were during the last emergency or disaster you experienced. What are the things you consider important for your safety and comfort? What were some of the things you wish you would have prepared for?

I am grateful for the opportunity to serve our community.

Submitted by Paul Allman

Education for Ministry

Education for ministry is a four-year, adult education program for lay ministers. The program is created and administered by the University of the South's, School of Theology and is presented in small groups facilitated by mentors. Participants study scripture, history, and ethics. Through group theological reflection, participants learn to do theology and build personal skills used in all types of ministries. New members join the group at the beginning of the year. At St. Margaret's, each year begins in January and members register each year in November.

Maria Curry and Richard Burford

Endowment Fund Committee Report

The Endowment Fund Committee was created to enhance the financial stability and future of our faith community for generations to come. The long-term vision includes the support of our church and ministries, both present and future. Together we can accomplish what we cannot do alone. Combining our resources, we can help grow St. Margaret's into the future.

The original work establishing the Endowment Fund Committee was approved by the Vestry in June of 2018. However, with personnel changes and covid, the actual staffing of the committee was formally completed in October of 2023. The Vestry approved three individuals: Maureen Westgard as Chair, Jack Warner as Treasurer and Keith Duplechain as Secretary for the committee. In addition, the Rector and Senior Warden are ex-officio members without votes.

The committee began work that month, meeting with the Episcopal Church Foundation (ECF) to establish an account, review the original investment policy, and provide the information and forms required for the investment of the funds. The ECF provides management and recordkeeping of our funds and secures the money managers who do the actual investing. The ECF has over \$549 million under management and 336 clients with a total of 426 accounts. Funds range in size from \$10,000 to \$20+ million in assets. St. Margaret's Endowment Fund was formally funded on November 30th with \$10,000 from our Columbarium account.

In November and December, we also had discussions with ECF regarding the education and marketing materials for the fund. We are researching what other nonprofits do around planned giving programs, how they approach marketing to their members and how they do outreach with potential donors.

During 2024 we will announce the formation of a Legacy Society for St. Margaret's and invite the congregation to become founding members. A Legacy Society recognizes and honors those who make a commitment to St. Margaret's in their estate plans or annual giving. Please look for announcements in the newsletter and service bulletin, and on our website, about the importance of this special type of stewardship that serves your family, as well as the church. We look forward to building a successful planned giving program at St. Margaret's in 2024.

Respectfully submitted: Maureen Westgard, Chair

Episcopal Church for Women (aka Maggie's Ladies)

Maggie's Ladies are thriving and striving!! Bringing the Love and being the hands and feet for Christ! Maggie's Ladies want to deepen and nurture the spiritual life of the women at St. Margaret's through worship of God, glorification of Christ, and presenting of Christ to the world. 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 develop and grow to adjust to those changes. St. Margaret's women are involved in a variety of activities. Some of these are:

Diocesan ECW Events • Dinners/potlucks together• annual Vision Boards • Supporting/assisting Children’s Ministry • Secret Sisters Outreach •Book/Bible Study • Ladies/Parish Annual Retreat • Monthly Lunches after church • Quarterly Activities (i.e. Tammi’s Totes -support bags for breast cancer patients, palm crosses for Palm Sunday services. Welcome dinner hostess, wine tastings and just having social time. 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, Co-Chair 805-208-1323 kam1950@msn.com

Teresa Castillo, Co- Chair 662-808-3992 tpcastillo11@gmail.com

Interfaith Federation of Greater Baton Rouge

Interfaith Federation activities continued this past year with two favorites getting much positive feedback: the annual prayer breakfast and the Sounds of CommUnity concert. Many other smaller events involve pairing churches, inviting people from other denominations to learn about different faiths, and health and food planting programs. The largest outreach of the Federation is the daily lunch feeding program at the BREC gym on Cadillac Street. This yearbook giveaways and a great literacy day author presentation highlighted the day. The Reverend Jon Parks serves as our executive director and spiritual guide for all activities. Community participation is always welcome.

Jenny Hastings

Invite*Welcome*Connect

2023 was a busy year for Invite Welcome Connect (IWC) as we implemented new ideas and activities. IWC started by having our first meeting with over 20 members attending. In the Narthex, IWC placed a new “Welcome All” table cover on the welcome table. Name tags were created for IWC personnel and ministry leaders. IWC also placed two greeters in the Narthex to welcome newcomers and greet our regular church members during the 10:00AM Sunday service.

Invite Welcome Connect also hosted two Newcomer dinners, as well helped facilitate an Art Reception event showcasing artists from Saint Margaret’s. IWC also helped facilitate the Stewardship Sunday Pot-Luck-Lunch.

In the parking lot new handicap spaces were created and fresh paint stripes were used to demark the new handicap spots as well as existing handicap spots. New Handicap parking signs were erected, and a directional sign installed to help direct people to specific areas in the church.

Invite Welcome Connect hopes our efforts were well received this past year and we look forward to 2024 where we will endeavor to bring fresh ideas that will enhance our mission to receive new members into Saint Margaret’s, retain our current membership and connect people to the various ministries within our faith community.

With much love,

Ronny Daley, Jack Warner, and Bill Bethea

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 165 different campers, from different backgrounds, walk through the doors at St. Margaret's and 62 different campers for Holiday Camp. During Summer 2023 Kidcam averaged about 80 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 silent auction. 2023 was a record breaker for Kidcam @ St. Margaret's Episcopal Church.

We have not seen enrollment number like this previous Summer since the inception of Kidcam and St. Margaret's Partnership, we are extremely proud our St. Margaret's Camp Director, Brynne Babin as this was the first year for her as the Camp Director and these numbers were a true testament to her leadership at camp. Registration for Summer 2024 is now open, you can register online at www.kidcamcamp.com.

If you have any questions please reach out to Nick Renouff, Regional Manager via email at nick@kidcamcamps.com or by phone at 504.274.1406.

La Mesa Latino/Hispanic Ministry Report

Spring:

In January 2023, La Mesa began our first cycle of Spanish and English classes. By the end of the cycle, we had a handful of faithful students – Native Spanish speakers learning English and Native English speakers learning Spanish. Our bilingual masses and festivals were successful and had 30-50 attendees depending on the event. One significant partnership we developed was with Maria, a local Hispanic woman who owns a catering business and who we pay weekly to cook meals for La Mesa. Everyone enjoys Maria's meals, and we believe we are honoring La Mesa's relational mission by using our resources to partner with and invest in a local Hispanic business.

Summer:

We had some success over the summer hosting some small conversational gatherings. Some of our St. Margaret's leaders were invited to join a team in the Episcopal Diocese of Louisiana that is dedicated to the growth of Latino and Hispanic ministry in local parishes and beyond. That work is ongoing. One thing we have accomplished is filming a video that highlights existing Latino and Hispanic Ministry at St. Mark's in Harvey and St. Margaret's. The film was shared at the annual convention and the footage will also be used to create an additional video that can be used to raise money for La Mesa. Other St. Margaret's members went to a conference in California about strategic church and ministry growth. Danielle spent time in the summer studying Spanish in Costa Rica.

Fall/Winter

Our second cycle of classes began in August 2023 and we immediately grew from a handful of consistent Native Spanish speakers to 20+ Hispanic students weekly. We divide students into two classes, an advanced class and a beginner/intermediate class. Mac took over teaching responsibilities for the advanced class and Danielle and Leslie

are teaching the beginner/intermediate class. The Native English speakers now partner with the advanced class which includes verbal practice and feedback in both language. At the end of 2023, we had one of our largest events when 50+ people attended Las Posadas on December 22nd.

Future, 2024

We are currently beginning a partnership with the New Neighbor Project, an organization in New Orleans that trains and resources ESL facilitators. With their help, we will recruit and train additional teachers for La Mesa, beginning with some LSU students and interested members of St. Margaret's. This will allow us to expand the number of classes and levels we offer during our Sunday night La Mesa gatherings. We hope with additional facilitators our leadership team can put more energy into developing a good foundation (structure, funding, etc.) so that La Mesa remains healthy as it continues to grow. We have began our third cycle of classes with 20+ Hispanic students and 2 class levels, but anticipate having additional facilitators and more levels beginning in February.

Submitted by Danielle Thomas

Labyrinth, Meditation Garden and Creation Care

As a part of contemplative prayer practices, during Lent, Centering prayer was offered on Sunday afternoons. Parishioners experienced silence interspersed with Taizé music and the reading of scripture. Other opportunities for prayer include the use of our beautiful canvas labyrinth.

Many hours have been spent caring for the green spaces on our property at St Margaret's this year. Dedicated parishioners have donated their time and treasure to the upkeep of our Meditation Garden, the columbarium area, and the church entrance.

This year we focused on practices to engage in a deeper relationship with God's created world as a space for healing, spiritual formation, reflection, and prayer.

We celebrated the Season of Creation Sept 1 - Oct 4 using liturgies calling us to be one with God and all of creation.

In collaboration with Youth and Families ministry, "Exploring God in Nature" events were offered to our young people.

We began a move from Styrofoam and plastic to the use of sustainable products to care for and honor God's creation. Volunteers have formed a green team to wash dishes and purchase biodegradable products.

On October 4, we celebrated St Francis Day with the blessing of animals in our outdoor chapel.

Using the program, Living in an Icon by Robert Gottfried, several parishioners participated in an ongoing study of building a relationship with God, each other, and our non-human neighbors in creation. The program is a year-long journey designed for small group nature contemplation. So far, we have covered aspects of waking up, noticing, delight, surprise, wonder, appreciation, and respect of all that we encounter in nature bringing us back in touch with Gods creation and Gods presence in the world.

This initial group planned an Advent Nature retreat to include more participation in the program. The feedback from the retreat was positive.

St Margaret's has representation on the Diocesan Environmental Commission working with others across the diocese to expand knowledge of creation care initiatives of the National Episcopal Church policy, education, worship and field experience opportunities.

Molly Blackwell

Livestream Team

For many people, the livestream of our 10 a.m. service could be their first interaction with our church family. This year our team focused on improving the quality of our livestream by upgrading our camera setup and adjusting our location out with the congregation to better observe the service in real time and assist with live sound.

Engagement with our livestream has continued to steadily rise over the past year. Visitors to our Facebook page viewed more than 450 hours of video throughout 2023, with viewership split almost in half between livestream participants and viewers of the video services after recording. Our new equipment has given us better angles to show viewers a fuller picture of what is happening during our services, and transitioning our existing cameras to wall mounts eliminates the need for tripods, which had partially obstructed aisles for parishioners.

Our team is excited to continue making our improvements to live media in 2024 so that whether you're in-person, at home, on the road, or on the other side of the world, you can be included in and engaged with our collective worship of God together.

Cheers,
Ross Young

Montessori School of Baton Rouge

Montessori School of Baton Rouge would like to again express its gratitude. This year we mark six years of partnership with St. Margaret's.

We are happy to be halfway through our second full year of operating our Toddler program serving children 18 months to 3 years at St. Margaret's. Next year we will transition our original 3-6 year old classroom to also serve 18 months to 3 years as there is a serious need in our community for infant/toddler care.

Our dream is for St. Margaret's to explore what would be needed to have the main building eligible for childcare licensing. With that done we would love to further our relationship by adding infants in your nursery rooms during the week. This would serve the community and provide an additional revenue stream for St. Margaret's.

Operations have run smoothly. We appreciate the positive working relationship we have had with all who serve at St. Margaret's. We have received support and assistance when needed in a timely and professional manner.

Our relationship with KidCam has been positive and we believe we have amicably delineated our respective spaces during holidays and summer.

Our mission is to foster a love of learning and a more peaceful community through Montessori education. We look forward to serving our community together.

Molly Williams
Director MSBR

Music Ministry

The music ministry, program, & cohort sustained the most productive year in all the years I've been at St. Margaret's. Not only did it sustain itself, it grew deeply in depth, ability to continue recovery from pandemic issues, & they showed great resilience in honoring day in and day out commitment to the longevity of superior quality music offerings every week (52) of the year; sometimes multiple times a week. We also have fellowship events where we don't sing or play a note, yet just enjoy being together in celebration of music & life.

The highlights were:

- that we were able to reestablish our scholarship singers and musicians who provide a heightened energy both in sound and spirit - this connection is reciprocal in that we enjoy the beauty and talent and also get to provide and experience much more challenging yet super rewarding musical rep - the mirror of this is that the musicians and beautiful souls that we employ and welcome as our own family become enhanced both in faith and in things of the Spirit - it's not only a 2 way street, it's a triangle because God is at the pinnacle of this relationship and is the center of how we operate, move, & have out Being - collectively. Thanks Paul of the New Testament for that type of imagery. More energy & a word of mouth positive presence at LSU and the community come from this investment. It gets the word out about our amazing church.
- our volunteers have grown musically and have dedicated their presence and as a beautiful gift to the music ministry of the church — we are all connected — there is no place where it begins and ends— our congregation is a unified body of worshipers — whether listening, singing, playing, or supporting in prayer, donations, and/or presence.
- having a depth of musicians to carry on even when some of us are absent, out of town, or have other obligations in the church or at times of holiday, vacation, & community endeavors
- continue to offer and provide a variety of musical styles regardless of preconceived notions of “what church music is” — we stayed connected to the voice of the Holy Spirit in that way.
- we have finally an A/V support system in place that we have never had before - although some challenges came up end of year, those are growing pains & I believe in some strange mysterious way that God works, we will emerge far greater than we were in the past — that is both hard and super exciting - learning to lay down nets that drag us and keep us from progressing is a new way to grow - as a group and as individuals
- we welcomed everyone and kept growing in our ministry - voice, instruments, & spiritual things have no gender — kudos to St. Margaret's Music Ministry for leading in the example

some ongoing goals:

- to offer at least one more position in the singer/musician category so that we can then have 4: most churches who offer or employ support to the music programs per say have at least 4 and sometimes 8 depending on the vision and the heart of the budgets & wishes of the church community.
- to expand some condenser mics to further amplify the amazing music that we have at St. Margaret's
- to include and welcome more people who wish to be a part of our ministry either consistently or just once in a while — we are flexible and there is no set way or expectation as to how this might look — our strengths depend of this yet we also need to keep a core group who are able to provide the backbone of the body —

COME JOIN US! ~ Maria C Curry, Director of Music

Outreach

While the Outreach Committee did not formally meet last year, 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 250 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. Again, in 2023 St. Margaret's partnered with the non-profit **10/31 Consortium**. Together, the organizations collected and distributed costumes to over 200 hundred children

Respectfully Submitted,

Lester Mut

Outreach Coordinator

Pastoral Care Team Report 2023

The mission of St. Margaret's Pastoral Care Team is to provide a ministry of support, hope, and caring so that everyone in the congregation feels supported in both difficult as well as joyful times in their lives. This year, the Pastoral Care Team began with new members and a new team leader, Andrea Butler. Below is a list of the major activities of the Pastoral Care Team for 2023.

- A mission and guidelines were developed for the team along with processes for electronic documentation in an effort to streamline paperwork.
- In early 2023, team members participated in an in-person training session on Eucharistic Visitation which provided the necessary skills and guidelines for visits. For visitation assignments for long-term visitees, pairs of team members were assigned to visit the same person each time. This allowed for consistency and rapport- and trust-building among the Eucharistic Visitors and the visitee.
- Overall, approximately 32 Eucharistic visits were made during 2023.
- In addition to Eucharistic visitation, pastoral care phone calls were made to offer support and prayers to those in need.
- Another in-person meeting was held in September to discuss the possibility of expanding Pastoral Care initiatives beyond Eucharistic visitation for the future, such as a card ministry.

Each member of the 2023 Pastoral Care Team has served with exemplary dedication, compassion, and care for those in need; the Team is seeking new members who exhibit the same qualifications. In 2024 and beyond, the Pastoral Care Team will continue to explore ways to expand and serve the people of St. Margaret's.

Submitted by Andrea Butler

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 2023, 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, St. James Place Retirement Community and others, we now have seven people (two expert, three returning to crochet and two beginners who regularly attend the Tuesday 10:30 meeting of fellowship and sharing of ideas while crocheting prayer shawls. The group is open and welcomes all who are interested in the ministry.

After keeping the supply of shawls up to needed level, ideas are explored for new projects and designs which challenge all levels of crocheters to grow in their skills. The most meaningful project was brought to the group by a parishioner knowing of a young boy starting chemo who would benefit from a shawl. Finding out that he loved superheroes, a Spiderman shawl/cape and beanie were quickly made and delivered with much love.

The group also supported the winter gala fundraiser by donating beanies, candle decorations and dressy shawl. 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

Submitted by Katherine Martin

Small Groups Ministry

A Christian Discipleship Experience

In 2023, fifty dedicated parishioners signed up for a nine-part small group series that was held at the homes of five host families. Our focus on fostering connections through shared meals, deep friendships, and a commitment to exploring the teachings of Jesus has made this a remarkable year of spiritual growth and meaningful living. These gatherings not only nourished our bodies but also strengthened the bonds of friendship, creating a sense of belonging that extends beyond the walls of our church.

Centered around the teachings of Jesus our small groups delved into discussions about living a purposeful and meaningful life. Monthly sessions allowed participants to explore and apply biblical principles to their daily lives, fostering a deeper understanding of faith and encouraging personal growth.

Submitted by Michele Fusilier

Stewardship Ministry

The Stewardship Ministry is responsible for planning and directing the annual stewardship appeal, working closely with the rector, the treasurer, and the Vestry's Finance Committee. For the past several years, we have partnered with The Episcopal Network for Stewardship (TENS) using the prescribed themes and materials:

2023 - Rooted in Abundance (\$262,500 is our goal. \$265,280 was generously pledged.)

2022 - More Than Enough (\$250,800 was our goal. \$250,000 was generously pledged.)

2021 - Every Perfect Gift (\$228,000 was pledged.)

The Stewardship campaign sets our operating budget for the upcoming year: to pay expenses, to support our ministries, our church property (utilities/upkeep), our rector and pastoral expenses, music, hospitality, fellowship, and a diocesan assessment. This year's campaign kicked off on Sunday, October 1, 2023. The in-gathering of pledge cards took place on Sunday, November 5, 2023. While not all pledge cards were received on this Sunday, our rector and dedicated members of the community reached out to families and individuals who had yet to pledge. We continued to see support and generous giving up until the end of 2023 to surpass our goal.

Submitted by Amy Warrington

Together Baton Rouge

Together Baton Rouge has benefited from increased community activism and citizen interest in local and state elections, pressing issues facing our State, and continued participation in local and state community meetings. Membership has grown slightly with welcoming invitations sent to all religious institutions in our community. St Margaret's has done its share of contributing, canvassing, attending, welcoming and learning. Debby Apcar and Father Tommy played instrumental roles in the annual Gala which proved very successful. Ongoing projects and challenges exist for public safety, public service commission, legislative watch, and voter registration/participation. Democracy depends on its citizens and We Need You!!

Jenny Hastings

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

	Total			% of Budget
	Actual	Budget	over Budget	
Income				
Revenues	0.00	0.00	0.00	
3000 Plate Offerings	6,040.83	4,000.00	2,040.83	151.02%
3010 Current Year Pledge Income	251,837.87	244,644.00	7,193.87	102.94%
3020 Non-Pledge Contributors	51,121.55	35,000.00	16,121.55	146.06%
3030 Here Today Gone Tomorrow	404.70	0.00	404.70	
3031 La Mesa Ministry	11,889.05	10,000.00	1,889.05	118.89%
3035 KidCam	10,020.00	14,000.00	-3,980.00	71.57%
3040 Rental Income	1,731.00	1,500.00	231.00	115.40%
3045 Montessori Rental Income	21,442.00	19,600.00	1,842.00	109.40%
3050 Special Event Revenue	21,487.21	12,000.00	9,487.21	179.06%
3100 Miscellaneous & Interest Income	80.87	200.00	-119.13	40.44%
Total Revenues	\$ 376,055.08	\$ 340,944.00	\$ 35,111.08	110.30%
Total Income	\$ 376,055.08	\$ 340,944.00	\$ 35,111.08	110.30%
Gross Profit	\$ 376,055.08	\$ 340,944.00	\$ 35,111.08	110.30%
Expenses				
4000 Pastoral Expenses	0.00	0.00	0.00	
4005 Salaries Clergy	61,199.08	61,205.00	-5.92	99.99%
4009 Medical Insurance	14,061.00	13,980.00	81.00	100.58%
4010 Priest Housing	19,999.92	20,000.00	-0.08	100.00%
4015 Pension Expense	15,865.98	14,617.00	1,248.98	108.54%
4025 Priest Travel	3,951.45	2,660.00	1,291.45	148.55%
4027 Supply Priest	2,361.83	2,111.00	250.83	111.88%
4050 Professional Expense Allowance	1,426.17	1,500.00	-73.83	95.08%
4060 Continuing Education/Seminars	2,115.89	1,500.00	615.89	141.06%
4062 Priest Cell Phone	1,841.84	1,320.00	521.84	139.53%
Total 4000 Pastoral Expenses	\$ 122,823.16	\$ 118,893.00	\$ 3,930.16	103.31%
5000 Personnel	0.00	0.00	0.00	
5005 Salaries-Music Director	29,945.83	30,000.00	-54.17	99.82%
5010 Salaries-Nursery Employees	2,075.20	2,340.00	-264.80	88.68%
5015 Salaries-Bookkeeper	8,200.07	7,500.00	700.07	109.33%
5020 Salaries-Secretary	18,159.31	14,040.00	4,119.31	129.34%
5022 Communications	1,205.44	5,200.00	-3,994.56	23.18%
5025 Staff Medical	2,760.00	2,760.00	0.00	100.00%
5030 Youth & Family Ministry	6,711.80	11,150.00	-4,438.20	60.20%
5050 Payroll Taxes	4,263.88	5,584.00	-1,320.12	76.36%
Total 5000 Personnel	\$ 73,321.53	\$ 78,574.00	-\$ 5,252.47	93.32%
6000 Administrative Expenses	20.50	0.00	20.50	
6010 Breeze Support/Maintenance	2,347.42	1,900.00	447.42	123.55%
6015 Office Expenses	4,919.66	4,500.00	419.66	109.33%
6018 Computer Maintenance	0.00	200.00	-200.00	0.00%
6019 Copier	5,638.56	5,400.00	238.56	104.42%
6020 Cleaning-Service & Supplies	8,561.00	9,000.00	-439.00	95.12%
6022 Dues/Subscriptions	2,892.40	500.00	2,392.40	578.48%
6025 Postage	480.57	996.00	-515.43	48.25%
6030 Conference&Seminars;Delegates	1,252.54	1,000.00	252.54	125.25%
6040 Insurance-Liability	23,976.33	19,965.00	4,011.33	120.09%
6050 Repairs & Maintenance-Bldg&Equi	21,459.17	17,000.00	4,459.17	126.23%
6055 Mthly Property Maint	6,176.66	5,460.00	716.66	113.13%
6060 Miscellaneous Expenses	1,366.29	600.00	766.29	227.72%
6061 Online Processing Fees	622.45	775.00	-152.55	80.32%
Total 6000 Miscellaneous Expenses	\$ 1,988.74	\$ 1,375.00	\$ 613.74	144.64%
6070 Telephone/Internet	4,831.94	4,260.00	571.94	113.43%
6080 Utilities	14,483.34	15,000.00	-516.66	96.56%
6090 Interest Expense	1.00	0.00	1.00	
Total 6000 Administrative Expenses	\$ 99,029.83	\$ 86,556.00	\$ 12,473.83	114.41%
7000 Program Expenses	0.00	0.00	0.00	
7005 Altar Guild	1,653.66	1,500.00	153.66	110.24%
7010 Christian Education	614.30	1,000.00	-385.70	61.43%
7018 Community Outreach Ministry	552.92	1,000.00	-447.08	55.29%
7019 La Mesa Ministry	11,889.05	10,000.00	1,889.05	118.89%
7025 Youth & Family Min	1,940.24	3,000.00	-1,059.76	64.67%
7040 Hospitality & Fellowship	1,411.41	1,200.00	211.41	117.62%
7050 Music & Choir	12,056.41	9,000.00	3,056.41	133.96%
7055 Music & Choir Scholarships	6,400.00	6,400.00	0.00	100.00%
Total 7000 Program Expenses	\$ 36,517.99	\$ 33,100.00	\$ 3,417.99	110.33%
8000 General Expenses	0.00	0.00	0.00	
8010 Building Addition Mortgage	8,083.32	8,780.00	-696.68	92.07%
8020 Diocesan Church Assessment	31,914.96	31,915.00	-0.04	100.00%
Total 8000 General Expenses	\$ 39,998.28	\$ 40,695.00	-\$ 696.72	98.29%
Group Life Insurance	-276.00	0.00	-276.00	
Total Expenses	\$ 371,414.79	\$ 357,818.00	\$ 13,596.79	103.80%
Net Operating Income	\$ 4,640.29	-\$ 16,874.00	\$ 21,514.29	-27.50%
Net Income	\$ 4,640.29	-\$ 16,874.00	\$ 21,514.29	-27.50%
Less: Principal on Debt	-22,630.00	-21,933.00		
Net Surplus (Deficit)	-\$ 17,989.71	-\$ 38,807.00		

St. Margaret's Episcopal Church Balance Sheet

As of December 31, 2023 / End of Year

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Cash-Citizens Bank	41,518.30
1002 Cash-Whitney Rector's Disc. A/C	1,759.30
1010 Cash in bank - Savings	24,777.91
Total Bank Accounts	\$ 68,055.51
1130 Petty Cash	200.00
1150 Prepaid Expenses	4,357.17
12000 Undeposited Funds	0.00
Total Other Current Assets	\$ 4,557.17
Total Current Assets	\$ 72,612.68
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	20,286.98
1425 Allowance for Depr-Equipment	-386.98
Total 1420 Equipment	\$ 19,900.00
1450 Land	40,000.00
Total Fixed Assets	\$ 680,929.98
TOTAL ASSETS	\$ 753,542.66
LIABILITIES AND EQUITY	
Current Liabilities	
Federal Taxes (941/944)	2,174.86
LA Income Tax	815.94
LA Unemployment Tax	0.00
Total 2100 Payroll Liabilities	\$ 2,990.80
2200 Damage/Cleaning Deposits	3,000.00
Total Other Current Liabilities	\$ 5,990.80
Total Current Liabilities	\$ 5,990.80
Long-Term Liabilities	
2400 N/P - Citizens	153,508.18
Total Long-Term Liabilities	\$ 153,508.18
Total Liabilities	\$ 159,498.98
Equity	
2700 Net Assets	534,167.54

2710 Restricted Funds	
2715 Flower Fund	377.27
2717 Altar Guild	1,084.34
2719 Rector's Discretionary Fund	2,744.30
2725 Christian Education	11.61
2729 Youth Ministry	1,443.40
2731 Men's Group	831.82
2743 Episcopal Church Women	651.78
2745 ECW-Prayer Shawl	285.27
2747 Designated - Music	3,432.50
2753 SPIN Ministry	234.02
2755.1 Diaconate Non Budget	75.34
Total 2755 Love Offering	\$ 75.34
2765 Hospitality Fund	3.92
2772 Capital Building Improvements	18,118.44
2772.1 Parish Hall Improvement	3,871.32
Total 2772 Capital Building Improvements	\$ 21,989.76
2773 Parish Weekend Retreat	391.58
2773.1 Solomon Center Funds	40.00
2778 Youth Minister	5.00
Vestry Retreat 2023 2779.2	153.27
Total 2779 2019 Vestry Retreat	\$ 153.27
2782 Choir Fundraiser - Cookbook	326.66
2783 Clergy Renewal Grant	400.00
2790 Landscape Maintenance	149.00
2791 Meditation Garden Maintenance	538.57
2792 Invite, Welcome, Connect	604.35
2793 Pilgrimages - Church	883.36
2794 Special Purchases	0.00
2794.1 Camera/Other- Church Broadcasts	0.00
Total 2794 Special Purchases	\$ 0.00
2795 Outreach Ministry	217.50
2795.1 La Mesa	10,562.72
2795.2 United Thank Offering (UTO)	40.00
Total 2795 Outreach Ministry	\$ 10,820.22
2796 50 Anniversary Event	0.78
Total 2710 Restricted Funds	\$ 47,478.12
2800 Permanent Restricted	
2811 Barnett-Memorial Garden Plaque	195.77
2814 Ken Krogstad Columbarium Garden	920.38
Total 2814 Ken Krogstad Columbarium Garden	\$ 920.38
2815 Columbarium Niche Sales_Maint	5,241.58
2816 Legacy Fund	1,300.00
Total 2800 Permanent Restricted	\$ 7,657.73
30000 Opening Balance Equity	100.00
Net Income	4,640.29
Total Equity	\$ 594,043.68
TOTAL LIABILITIES AND EQUITY	\$ 753,542.66

St. Margaret's Episcopal Church
Budget Overview: Budget_FY24_P&L - FY24 P&L
 January - December 2024

	Total
Income	
Revenues	
3000 Plate Offerings	4,000.00
3010 Current Year Pledge Income	252,016.00
3020 Non-Pledge Contributors	35,000.00
3031 La Mesa Ministry	10,000.00
3035 KidCam	10,500.00
3040 Rental Income	2,000.00
3045 Montessori Rental Income	21,728.00
3050 Special Event Revenue	16,209.00
3100 Miscellaneous & Interest Income	150.00
Total Revenues	\$ 351,603.00
Total Income	\$ 351,603.00
Gross Profit	\$ 351,603.00
Expenses	
4000 Pastoral Expenses	
4005 Salaries Clergy	61,205.00
4009 Medical Insurance	14,952.00
4010 Priest Housing	20,000.00
4015 Pension Expense	15,168.00
4025 Priest Travel	2,660.00
4027 Supply Priest	2,800.00
4050 Professional Expense Allowance	1,500.00
4060 Continuing Education/Seminars	2,000.00
4062 Priest Cell Phone	367.00
Total 4000 Pastoral Expenses	\$ 120,652.00
5000 Personnel	
5005 Salaries-Music Director	30,000.00
5015 Salaries-Bookkeeper	7,500.00
5020 Salaries-Secretary	24,700.00
5025 Staff Medical	2,760.00
5040 Lay Pension Expense	1,297.00
5050 Payroll Taxes	4,185.00
Total 5000 Personnel	\$ 70,442.00

6000 Administrative Expenses		
6010 Breeze Support/Maintenance		3,151.00
6015 Office Expenses		6,000.00
6019 Copier		3,060.00
6020 Cleaning-Service & Supplies		10,200.00
6022 Dues/Subscriptions		2,500.00
6025 Postage		900.00
6030 Conference&Seminars;Delegates		1,000.00
6040 Insurance-Liability		28,640.00
6050 Repairs & Maintenance-Bldg&Equi		15,805.00
6055 Mthly Property Maint		6,500.00
6060 Miscellaneous Expenses		300.00
6061 Online Processing Fees		775.00
Total 6060 Miscellaneous Expenses	\$	1,075.00
6070 Telephone/Internet		4,784.00
6080 Utilities		16,000.00
Total 6000 Administrative Expenses	\$	99,615.00
7000 Program Expenses		
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		3,250.00
7040 Hospitality & Fellowship		1,450.00
7050 Music & Choir		10,000.00
7055 Music & Choir Scholarships		3,200.00
Total 7000 Program Expenses	\$	31,400.00
8000 General Expenses		
8010 Building Addition Mortgage		7,576.00
8020 Diocesan Church Assessment		33,404.00
Total 8000 General Expenses	\$	40,980.00
Total Expenses	\$	363,089.00
Net Operating Income	-\$	11,486.00
Net Income	-\$	11,486.00
Funds to Cover Deficit		\$11,486.00
Net Budget Balance		\$0.00
Less: Prinicipal on Debt	-\$	23,137.00



WE ARE
ST.
MARGARET'S

