

2017 Annual Report

January 21st, 2018

The Episcopal Church of the Resurrection

Bishop's Warden's Report

2017 was a busy and productive year for The Episcopal Church of the Resurrection. Once again we witnessed the Amazing Grace that provides this Congregation with its daily bread. Our Mission is visibly growing in the neighborhood around us. We have seen development on all corners of our campus. The Thrift Shop welcomed many persons in need; Front Porch brought new faces to the Parish Hall; the Youth Building and garden housed Progress School and hosted Farm Church; the Classrooms welcomed children in Catechesis, and folks from all over Austin came to Sunday Concerts.

The Mission managed on a very conservative budget in 2017. We started 2017 with a projection for a closely balanced budget. With the help of everyone in the Congregation, we ended the year with just enough to cover everything. The Bishop's Committee received enormous help in managing our accounts and expenses from Linda Bryant, our volunteer Treasurer, and from Mike Paulsen, our volunteer People's Warden. The Committee was also blessed with the volunteer services of Noreen McMahon, Clerk for the Bishop's Committee and with the help of many hands in the Congregation.

The Bishop's Committee once again used Bishop Payne's organizational structure to manage Mission business efficiently. Ministry, Buildings and Finance work groups of the Bishop's Committee handled all of the ordinary items that make up a Bishop's Committee year. We used email and a Consent Agenda to keep our meetings focused. Among business items handled in 2017 were the lease agreement with Progress School, the Parish Hall use agreement with Front Porch and parking lot space rental to the Nursing Home. A complete record of all the meetings and monthly Financial Statements is kept in the Church Office for anyone interested in reviewing more details.

One facet of the work that we have been doing to bring new persons to our Campus has involved hosting some different kinds of Ministry in addition to our more traditional Episcopal forms. Farm Church meets on our great lawn one Saturday a month for prayer and gardening guided by Rev. Bren Bon. Front Porch

meets in our Parish Hall on Sunday evenings for socially relevant discussion and nondenominational spiritual communion.

This past fall, we participated in an unsuccessful attempt to secure a grant for repairs and renovations to our Parish Hall. All Saints Parish and The Front Porch made the application after our review and consent. Unfortunately the request was not completed until October and the Dioceses turned it down for 2017. The good news is that we learned a great deal about the grant writing process with the Diocese from this effort. We have been encouraged by the Diocese to reapply on behalf of the Episcopal Church of the Resurrection Mission in 2018.

Review and discussion about our various Campus Rental Agreements was a serious topic for 2017. Everyone on the Bishop's Committee agrees that the Parish Hall could be used more effectively for both ministry and rental if it were updated and refreshed. We are hopeful that we will find a path towards this end in 2018.

We met with Bishop Harrison at the Seminary in April. She was very supportive of our Mission. Our Bishops and their Diocesan Staff understand that ECR is physically situated in an important location for Austin. Bishop Harrison shared her wisdom in asking us to see every person who comes to ECR as a gift from God and encouraged us in our efforts to extend our outreach into the neighborhood and the greater community.

We just learned that we have been selected by the Dioceses for a pilot project on Stewardship for 2018. We are very excited to receive the benefit of any knowledge and experience our Bishops have to share. The Diocese supported our Mission spiritually and financially in 2017. The Bishop's Committee has been mindful of all of these gifts and prayerful about being good Stewards for ECR.

We do have some challenges to meet in 2018. While we welcomed many new faces to the Congregation in 2017, we also said goodbye to some very dear people. Two core ministries have been shrinking over the past five years because of the very natural process of aging in the Congregation.



The Altar Guild needs team members to join in the ancient volunteer service of taking care of the altar. Altar Guild volunteers take turns preparing the altar for Sunday services. They set the Lord's Table for worship. Men and women of any age can do these tasks. There are no meetings. There is a little bit of training, but not too much. Volunteers work with their team to take care of everything you see around the altar and pulpit when you worship. Faithful people have been doing this for at least 5,000 years. Sadly, many of the faithful hands who did these things for us in Congregations past have aged out. New volunteers are critical in 2018. Please contact Linda Bryant or Ann Harrington.



Acolytes are needed for regular Sunday service. We really need some extra hands to support this core ministry. Girls and Boys of all ages from youth all the way through to adulthood can join this ministry of service at the Altar of God. This is a great way to help with worship services and is fun to learn. Our children are especially invited to this calling, but anyone can do it. You don't have to be a youngster. Our last cohort of youth acolytes has grown up and moved on. New hands are needed. Please contact Holly or Charles Davis for more information.

Bishop Harrison reminded us that we as individuals make up the Congregation. It is up to all of us, working together, to make Church happen. We are strongly supported by our collective faith in the Holy Spirit, but human hands are called to the work of Mission life at ECR. We are the ones who are here; no one else. Bishop Harrison asked us all to support Father Billy by taking up our individual call to service in all the tasks a Congregation needs.

We faced a few financial challenges together in 2017 and came out in good shape. The Bishop's Committee managed the replacement of some old equipment that we had not planned to replace in 2017, an inevitable part of every Bishop's Committee year, but People's Warden Mike Paulsen was able to get it done as economically as possible. We had some concern about finances in the

last three months of the year, but once again, everything came out sunny-side up for ECR by the end of December. We thank you all for being a part of that.

The Bishop knows we are not yet ready to return to Parish status and advises us to be patient. This is good advice. We would still have trouble functioning without some help from the Diocese. Our Pledges are the single most important source of income for Episcopal Church of the Resurrection. While we were blessed by the generosity of new pledging members in 2017, we also suffered the death of some faithful folk. Our progress is steady, but slow. Our Bishops understand this and encourage us to keep up our good work.

This month we learned that Mother Kelly is going to a full time position at St. Richards in Round Rock. We are grateful for all she has done at ECR and wish her all the best as she starts the next chapter in her Ministry. She and her family will be staying in the neighborhood, so we'll still be seeing a lot of her in the months ahead, but we do not expect to have her on staff after this winter. The Bishop's Committee will be seeking to renew one of our Evangelism grants in 2018 to meet the need Mother Kelly's transition will create.

There are many opportunities ahead for all to grow in this Congregation as we move forward during 2018. Everyone on the Bishop's Committee invites you to find at least one new way to pitch in as we start the year. You will be welcomed. With God's continued Grace, and your continued help, 2018 will be another year of healthy growth for The Episcopal Church of the Resurrection.

Respectfully Submitted,

Jon Ellis

Bishop's Warden

People's Warden's Report

The People's Warden has the general responsibility for the supervision and maintenance of all Church Property, real and personal. The person shall serve as the chairperson of the Building and Grounds Committee, provide for the maintenance and repair of Church property, organize and oversee repair projects and make recommendations for budget requirements. The People's Warden also renders a report to the Bishop's Committee at each regular meeting and a formal written report at the Annual Meeting. Challenges of this responsibility include gathering sufficient information, such as costs, and insuring that all the proper information has been thoroughly investigated.

Projects Completed – 2017

- Changed Internet & phones from AT&T to Spectrum for a cost savings and better internet and phone service by running a hard wire cable instead of using phone lines. Eliminated a 50-pair telephone line that gave us problems.
- Duct work done in October 2016 in church (Chapel, Classrooms 1 thru 4) we found out in February had not been billed. Air Recovery, who did the work, informed us that they donated labor and materials as a gift.
- Three signs installed on campus "**Welcome to the Episcopal Church of the Resurrection**". Cost: \$2010.00. Money came from Evangelism grant.
- Planted 28 trees of different varieties on the campus. Trees were free from Tree Folks.
- Established cleaning service (Jani-King) for the church. (Initial clean \$250.00)
- (Cost \$377.00 per month)
- Parish Hall Air Conditioning had to have a furnace door switch and two condenser fan capacitors replaced. Also had to replace CO2 detector. (Cost \$ 611.40)
- Replaced toilet safety bar in church women's restroom. (Cost \$39.98)
- Office Air conditioning fuse replaced. (Cost \$11.98)

- Electrical switch Parish Hall (Double Door Closet) replaced. No cost.
- Red Upholster High Back Chair bottom material repaired. (Cost \$30.00)
- Installed 2-inch wooden blinds in church (Classroom 4) (Cost \$513.00)
- Annual Fire Extinguisher Inspection. 18 units (Cost \$316.00)
- Office Air Conditioning and Heating System replaced. Old unit was oversized with a 5 ton system and had old R-22 Freon. Replaced with a 3.5 ton with 14 SEER efficiency with R-410A Puron. Rebate from City of Austin \$350.00. Total cost (\$5,691.80).
- Sloan valve problem in women's restroom (choir room). Toilet lever kit installed.
- Women's restroom (Parish Hall) had blockage problem. (Total cost (\$180.00)
- Campus Master Door Lock Codes changed and new information sheets made.
- Facility usage list made using excel spreadsheet.
- Installed new Sloan Valve kit in church restroom (Nursery). (Cost (\$205.00)
- Youth building Kitchen sink faucet replaced. Cost (\$96.90)
- Thrift Shop had rubber fill valve seal replaced. Cost (\$2.75)
- Three wall mount hose racks installed. (Cost (\$29.91)
- City of Austin removal of Watchman light pole in playground area and abandoned pole on back side of property near storage shed. (Cost (\$721.91)
- Porch and alcove areas around church were re-lamped with LED bulbs and two photo eyes units. This was done for security reasons to discourage transient problems and to save energy. Cost (\$42.84)
- Six metal-lockable electrical outlet covers (outside) replaced on campus by Charles Davis. Done with surplus material at no cost. This was done for safety and security purposes.
- Rev. Billy Tweedie and I rewrote the Austin RNC parking lot rental agreement which went under new management January 2017. (\$600.00 per month which started Dec 1, 2017) This is for usage of church parking lot by their staff.

- Carpet cleaning of church narthex and hallways was completed by Jani-King.
- Cost (\$300.00)
- Propane tank refilled and pressure checked. (Cost \$422.50). Direct Propane furnishes us the tank rent free. They also repainted the tank and upgraded necessary decals to be in compliance with City permit which is renewable for 3 years in January 2018.

- In August, we participated in an Austin Energy rebate program with LED Lighting. This was done with an approved Austin Energy contractor (Texas Energy). This took three days of retrofit within the inside of our buildings on the campus. The program only allows interior of buildings and not outside lights. After a delayed inspection by the city in October, the final inspection was accomplished in December. **Our cost was \$3,966.63. This included removal and disposal of all old lamps, ballasts and installation of LED's. Warranty: Products five years.: Labor 1 year. Our indoor retrofit per Austin Energy Program SBLP: \$1,716.63. 80% rebate from city, 20% us. Non- program outdoor lighting: 2 wall packs and 4 new LED parking lot pole lights \$2,250.00. Total cost \$12,529.00.**
 - This eliminated mercury lamps and also ballasts which are Hazardous material items. A few tubes still exist in 8ft lights in the Parish Hall which are pending depending modifications in that building. It reduces maintenance costs, heat factors, gives brighter lighting, longer life and less energy. All products are DLC certified or Energy Star which meets high product requirements. Taking an overall view, here is what happened: Eliminated 124 -4 ft. tubes. In some areas where there were 4- 4 ft. tubes we retrofitted to 2 tubes giving us still a brighter light and reduced tube wattage from 100 watts per fixture to 30 watts.
 - Overall Estimated Energy Outdoor Savings: 1.54 KW = 6, 154 KWH per year, based on 3,996 hours (10 hrs.). 4 parking lot lights are presently timed for 7-8 hrs.

- Overall Estimated Energy Indoor Savings: 7.83 KW= 28,220 KWH per year, based on 3,600 hrs.

As I wrap up my three years on the Bishop's Committee and serving all three years as your People's Warden, I have a sense of accomplishment for the Episcopal Church of the Resurrection. A slogan that has stuck with me for many years and I think it applies across the board to any type of application is **"DO IT RIGHT THE FIRST TIME"**. So, my approach and others are frugal in being good stewards of time, talent and treasures. Our role is to present the best scenario for consideration on maintenance or projects that make sense, are sound in reasoning and cost effective. Our accounts and expenses are always under the Bishop's Committee scrutiny. Your stewardship is valued. Some of the cost figures that are reflected in this report were done internally with no labor costs. We are in the process of maintaining better and more detail records, so we are not constantly researching what was done previously.

Respectfully submitted,

Michael Paulsen- People's Warden

Music Director's Report

ECR's music program has been quite active this past year, and we're looking forward to more of the same! If you sing or play an instrument, and would like to add to our service music, please let me know!

I'd like to express great appreciation to our dedicated choir, which not only provides vocal leadership and anthems during our weekly worship, but also prepares special services throughout the year such as our Advent/Christmas Lessons & Carols and Good Friday musical meditation services with the Balcones String Quartet, Easter service with the Pecan Street Brass Quintet, and Choral Evensong. It is a real joy to rehearse and make music with these dear friends and servants of God, and I love watching their continued growth as an ensemble as we build repertoire and skills. Visitors to ECR often remark on the choir's great tone, diction and musical presentation!

We are very glad for the addition of Lindsey Wohlfort to the soprano section in June – she also graciously served as a substitute pianist last summer when I was away! – and we're delighted Diana Norton has returned after her Fulbright year in Spain. We also look forward to the continued occasional participation of two teenaged boys in the bass section, and invite and encourage folks who would like to sing to join us – for a project, a season, or throughout the year. We particularly need basses (Andy sings solo most Sundays), but all voiceparts are very welcome!

Our instruments are due for a little attention this spring once the winter cold snaps are past. It's time for tuning, the organ's intake temperature regulation has had some challenges, and maintenance is needed for the choir room piano. There has also been discussion of refacing the organ's manuals (probably a summer project), and some pedal contacts need to be replaced.

The ECR Concert Series has had another good year – several well-loved groups and artists were excited to return, and we also enjoyed performances by a fine Japanese classical guitarist and an excellent Russian collaborative pianist. All of 2018 is booked with the exception of two months (those awaiting confirmation), and I will probably add a few extra concerts due to the volume of artist requests! I am also testing the waters on adding a few short-term genre-based series, such as jazz in the spring and bluegrass in the fall.

I am very grateful to Mary Morrison, Noreen McMahan, Pat Mills and Mary Edgecomb for the wonderful fellowship they provide via the receptions after every concert series program. Not only do they prepare and donate wonderful food, but they also welcome and interact with the visitors attending the concerts – and some of these folks then come to worship with us! Tim Klatt's donations of various libations have been a welcome surprise to our visitors, and have also provided further opportunities for conversation and invitation. We'd be thrilled to add chefs and/or hosts to the reception guild, and also encourage all of our congregation members to simply come share ECR's great fellowship at concerts and receptions.

ECR continues to provide rehearsal and performance space for various groups, which (along with the concert series) has led to great enrichment of our worship music as well. I'm very excited that word of mouth in various music communities, buzz about some of our own arts and music projects, plus regular publicity for the many performances we host all contribute to a growing reputation of ECR being a

church that welcomes and fosters the fine arts. I'm eager to build on current traditions and provide opportunities for more (especially for our younger generation!), and hope to engage and involve even more of our congregation in 2018!

– Sara Burden-McClure, Director of Music

Ministry Reports

Book Study (Women's Study Group)

Ministry Leader: Mary Morrison

We had a total group of 13 women who came to at least one of the story sessions during the Lenten Season. Meeting in our beautiful chapel provided a great ambience for the meetings. We reviewed and reacted to a small book about the women who surrounded Jesus on his way to the Cross, by an Episcopal writer, Katie Sherrod. We utilized music, art and discussion in our sessions. Participation was excellent, and we anticipate another group for the upcoming Lenten Season about "Mothering in the Old Testament.

The Brotherhood of St. Andrew

Ministry Leader: Granville Ott

The Brotherhood of St. Andrew is an Episcopal men's group dedicated to prayer, study and service. It is open to all men. Attendance has shrunk from over 30 to only a few. We meet third Saturdays at 8:30. We can change if there is a better time. Come talk to Joe Page or Granville Ott if you are interested in joining us.

Chalicians

Ministry Leader: Michael Paulsen

This ministry involves the administration of communion by lay persons as part of the Holy Eucharist. The requirements of this ministry include training and a license from the Bishop which may be granted for up to three years. There may be occasions in which this person may perform acolyte duties and further participate in other types of services.

At the beginning of 2017, we had a group of 8 people: Lana Beyer, Robert Beyer, Jon Ellis, Granville Ott, Helen Paulsen, Michael Paulsen, Rob Thornton and seminarian Phillip Parker. Lindsey Wohlfort joined us in September, Radha Kaminski came on board in October, and Debra Dillenberger in December. This now brings us to a total of 11 participants.

As coordinator, Michael Paulsen had contact with these folks to see what their monthly schedules were to avoid serving conflicts. This worked well without much deviation. This group serves at the discretion of the minister and has performed their tasks in a diligent and spiritual way. My thanks to them for their ministry. We are always looking for people who have an interest in serving in this ministry.

Children's Ministry: Formation & Outreach

Ministry Leaders: Kelly Jennings, Jesse Klatt

Accomplishments

1. Added a new full-time CGS (Catechesis of the Good Shepherd) catechist (Tim Klatt) to the team.
2. Purchased or made new CGS materials
3. Opened a Level III CGS Atrium in fall 2017
4. Grew a strong roster of children: 5-6 active in Level I, 10 active in Level II, 5 active in Level III.
5. Were blessed by 8 regular adult volunteers in the atrium, each serving on average once a month.
6. Held Urban Outreach summer camp in July.

7. Enjoyed a fun Welcome Back Sunday with blessing of the backpacks, a bouncy waterslide and sandwiches from Stubbs.
8. Provided Commitment Sunday cards tailored to children ages 3-6 and 6-12
9. Children participated in Turkey basket preparation.
10. Held our 4th Christmas Eve pageant.

Goals

1. To have several conversations with children's ministry leaders about the future of children's formation, beyond Mother Kelly's departure this Spring.
2. Prayerfully to lift up one or two parishioners for Level I Catechesis.
3. Gently to encourage more regular attendance in the atria by those who attend irregularly.
4. To host the Level III CGS formation (part 3 of 3 sessions) this summer, June 18-23 (Mon-Sat) 2018.
5. To resume Advent carol-singing at the Retirement and Nursing Center.

COUNTERS REPORT

Ministry Leader: Linda Bryant

The Counters Ministry is composed of four teams with two people each. Each team counts the offering on a specific week of the month. The teams and their designated Sundays are:

First Sunday: Nadine Gordon and Linda Bryant

Second Sunday: Ann Harrington and Carolyn Ellis

Third Sunday Mary Wade Edgecomb and Noreen McMahan

Fourth Sunday Susan Fletcher and Linda Bryant

After the counters fill out the offering sheet and deposit slip, they give it to Linda Bryant, who both leads the Counters and serves as the ECR Treasurer, to make the deposit. On a fifth Sunday, Linda will enlist the help of one of the counters. If you are interested in "dipping your toes" into a ministry that does not take a lot of time, you might consider helping out on a fifth Sunday. It only takes about 15-20 minutes after the late service.

Cursillo

Ministry Leader: Helen Paulsen

The Cursillo Community hosted an Ultreya in our Parish Hall in October. We are not planning to host another Ultreya at the present time: we are, however, interested in a new Cusillo program called "In Step". The cost for this program is less than a Cursillo Weekend, and there are scholarships available. This program is open to all, even if you have already attended a Cursillo. It is a way to renew your Cursillo experience. If you are interested in attending a Cursillo or attending the In Step weekend at Camp Allen, please contact Helen Paulsen at 512-569-1066 or paulsenh779@gmail.com and she will give you all the information and help you sign up to attend. If you have attended a Cursillo, please think about sponsoring a member of our church to attend either a Cursillo or the In Step program.

Daily Prayer Intercessors

Ministry Leader: Mary Morrison

This has been a stable year for this group. We would like to add more folks to our number, and emphasize that it is an important ministry with a small time obligation. The intercessors determine their own form and amount of time used. Prayer requests are sent to the group as they are made known to us. Anyone is invited to submit requests. We invite anyone interested to speak with Mary Morrison or Linda Bryant.

Daughters of the King

Ministry Leader: Helen Paulsen

The St. Clare Chapter of the Daughters of The King is proud to announce that we are living our Rule of Life and commitment to serve Christ. We dedicate our life to a Rule of Service, Prayer and Evangelism. We have three women in the discernment process of becoming Daughters: Susan Fletcher, Debra Dillenberger and Laura Roth. We are looking forward to the upcoming Spring Assembly in

Temple, TX and the Triennial that is going to be at the Renaissance Hotel here in Austin from June 20th through the 24th. We are praying to have these ladies installed before the Triennial.

Please feel welcome to talk to any of the Daughters here at ECR about your interest in becoming a Daughter. We are always ready to welcome any woman interested in becoming a Daughter. We also hope to begin a Junior Daughters Chapter someday.

Dine Out Ministry

Ministry Leader: Joe Page

This is a Fellowship Ministry where we go out to eat once a month (usually the 3rd Saturday) at a different restaurant to enjoy each other's fellowship and good food. We usually have a private room to meet in or at least tables put together. There is no better way to get to know your fellow Parish Members than over a meal. Come join us, announcement is always in Mid Week and Pew Bulletin.

Episcopal Church Women

Ministry Leader: Pat Starkie

The Episcopal Church Women ("ECW") of the Episcopal Church of the Resurrection meets on the second Saturday of the month from September through May of each year. They do not meet June through August, unless special meetings are called.

In January 2017, the ECW meeting consisted of doing the African Bible Study.

In February 2017, the ECW hosted the Episcopal Church Women Austin Convocation presentation by Kathy Culmer (*"Stories about Support and Strength and An Interactive Discussion on Ways to Strengthen Your ECW or Woman's Programs"*).

In March 2017, the ECW met jointly with the Brotherhood of Saint Andrews and Fr. Billy conducted an informative presentation on the Living Compass program.

In April 2017, the ECW met and worked with the Daughters of the King in making Palm crosses for Palm Sunday.

In May, 2017, the ECW met and held their Spring Luncheon and Style Show (showing off clothing, accessories and other items from the Thrift Shop).

In June 2017, the ECW provided snacks, lunch and beverages for the Catechesis of the Good Shepherd Formation for Level III training offered by Rev. Kelly Jennings. The ECW also held a Bake Sale in the Narthex as a fundraiser. On June 24, 2017, the ECW hosted a reception following the celebration of Jane Baisey's Life.

In July 2017, the ECW met and made the aprons for the ECW Annual Retreat.

In September 2017, the ECW met and worked on items for the ECW Annual Retreat.

This past year in October 2017, the ECW were Hostesses for the ECW Annual Retreat at Camp Allen in Navasota, Texas. Rev. Kelly Jennings was our Clergy representative and conducted the Sunday morning service for the retreat. Prior to the retreat several meetings of the ECW were held to make aprons for the retreat (designating the ECW as the hostesses), meeting to put together the hospitality bags (including schedules, snacks, water and other informational items for the attendees at the retreat). During the retreat, Ann Harrington and Lana Beyer were recognized as Honored Women of the ECW.

In December 2017, the ECW held their annual Christmas Party. Nadine Gordon hosted this event in her home.

Flower Guild

Ministry Leader: Linda Bryant

The ECR Flower Guild is a part of the Altar Guild and currently has four members. Similar to the Altar Guild teams, each member is assigned one Sunday a month. The members of the ECR Flower Guild are Katie Petersen, Linda Bryant, Reba Ott and Ann Harrington.

Each week, the assigned member picks out the flowers and creates the altar arrangement for the Sunday services. After the 10:30 a.m. service, the flower arrangement is divided into smaller arrangements which are sent with the Lay

Pastoral Minister to members of our parish family who are hospitalized or unable to attend services. The Flower Guild is also available to assist with the altar arrangements for wedding and funeral services.

Altar flowers are funded by donations from individuals or families (\$30 per Sunday) and can be in honor or memory of loved ones or in thanksgiving for blessings received. As usual, all parishioners are encouraged to reserve the date(s) special to you by indicating on the Flower Chart which Sunday(s) you would like to sponsor the altar flower arrangement. The Flower Chart will be located on the Narthex bulletin board across from the chapel.

This ministry is very important to the beauty of our services. It is another way to praise God for the glory of his creation. If you enjoy working with flowers or want to learn how to arrange flowers, our members are glad to share their knowledge. We welcome anyone willing to share their time and talent by becoming a member of the Flower Guild.

Hospitality Team

Ministry Leader: Brian McElligott

The Hospitality Team was able to coordinate the after-service light refreshments effort this year by providing signup sheets for volunteers. Providing a means for people to contribute to the parish family experience after services is a great way to get involved in parish life. Celebrating birthdays and anniversaries with cake and snacks allows everyone to gather together. The signup sheet is central to the group activities and can be found in the Narthex, usually at the refreshments table. Look for additional asking from the Hospitality Team around the major holidays to bring cookies, cake and beverages so that refreshments can be part of our larger Church family celebrations. If you would like to be a part of this fun ministry to the parish, please let Brian McElligott know via the Church office.

Lectors and Intercessors

Ministry Leader: Mary Morrison

We finish 2017 with 21 Lectors and Intercessors, having lost one participant, and gained one. We welcomed one new person, plus our current seminarians. We anticipate having a brief training session in February.

Lifelong Learning Classes

Ministry Leader: Nathan Jennings

As “Theologian in Residence,” Nathan Jennings leads our adult education programs, together with Billy. This last year, he taught on the nature of theology, the Christian mystery, and the nature of Apocalyptic discourse. We also had Philip Parker, one of our seminarians, led a bible study during Advent on the Advent gospel passages. All in all, a good year.

MidWeek

Ministry Leader: Mary Morrison

In 2017, we sent out 69 messages for an all-time total of 10,801 messages since MidWeek’s inception. The contact list grew by 6%. Our average open rate is 45% in a community like ours, where the average open rate is 29%. We had one re-design in 2017, with another new one due shortly.

Thanks to everyone who has contributed information and photos for MidWeek. The invitation is always open for anyone who wants to submit information or other content.

Thrift Shop

Ministry Leader: Lana Beyer

The Thrift Shop did very well in 2017 in serving a number of needs in the Austin area. Partnering with the Texas Refugee Center, we were able to help people from 21 different countries from 5 continents. They are greeted by a sign stating “WE WELCOME REFUGEES” and warm words from our volunteers. The majority of

donations to the Thrift Shop come from people who want to help the refugees. These come with no strings attached, so we were also able to help local underserved people in addition to the refugees.

Sales to our paying customers exceeded the income goal set by the Bishops Committee by more than \$1,000. We were able to raise additional funds by sending items made of 60% or more cotton to JOSCO which picks them up, recycles them and pays the Thrift Shop 5 cents/pound. These are items that are not suitable for sale. Excess merchandise that meets our standard of clean and undamaged is taken to the Salvation Army. This partnership also enabled us to send much needed items to victims of Hurricane Harvey.

We are able to accomplish the above by the help provided by a number of volunteers. Most of them are not members of our congregation and we want to encourage this group. These people come from referrals from the Refugee Center and customers. We even have an excellent volunteer who comes from Manor on her way to and from Austin. Our volunteers quickly learn that what they do is important and enjoy what we do. We can always use more volunteers, give it a try.

Usher Ministry

Ministry Leader: Joe Page

You see us every week passing out Bulletins, making people feel welcome, answering questions, ensuring the building is comfortable for worship service, taking up collection, ensuring bread and wine is carried to the Alter, ushering people up for communion, preparing attendance report, and ensuring worship goes smoothly. We currently have 15 individuals serving in this ministry. Thanks be to God for your service. We need about 5 more to be fully staffed: it's only a once a month commitment. All serve the same Sunday each month. If you are interested in serving in this ministry, please let Father Billy or myself know. Training is provided

ANNUAL FINANCIAL REPORT FOR 2017

CHECKING ACCOUNT

2017	Checking Account Total	Operating Account	Designated Account
BEGINNING BALANCE	73,766.12	1,151.58	72,614.54
Deposits	259,667.29	202,686.77	63,633.56
Transfers in	0.00	64,280.00	1,992.00
Disbursements	279,871.66	266,029.94	20,494.76
Transfers out	0.00	1,992.00	64,280.00
CLOSING BALANCE	53,561.75	96.41	53,465.34

OPERATING ACCOUNT SUMMARY

BEGINNING BALANCE	1,151.58
Income	
Plate	25,015.53
Pledge	136,037.41
Total plate and pledge	161,052.94
Altar flowers	539.20
Miscellaneous designated	105.80
Nursery Supplies	0.00
Randalls-Safeway	255.65
Rent	30,213.18
Thrift Shop	11,000.00
Transfer from Designated Accts	63,800.00
Total miscellaneous income	105,913.83
TOTAL INCOME	266,966.77
Disbursements	
TOTAL DISBURSEMENTS	268,021.94
Closing Balance	96.41

OPERATING ACCOUNT DETAIL

2017 Expenses	
OUTREACH	
Diocesan Assessment	17,465.00
Discretionary Funds	1,200.00
Coalition to Assist Homeless	4,726.88
Miscellaneous Outreach	0.00
Sub-total Outreach	23,391.88
STAFF	
Clergy Package	80,852.83
Clergy Pension	13,834.80
Choir Director	15,797.47
Parish Secretary	14,472.86
Theologian In Residence	7,200.00
Children's Pastor	16,950.00
Nursery Caregivers	3,392.00
Staff Social Security	2,444.37
Lay Health Insurance	2,285.10
Supply Organist	0.00
Supply Clergy	639.15
Sub-total - Staff	157,868.58
FACILITY COSTS	
Electricity	19,009.79
Gas (Heating)	1,782.69
Propane (Youth Building)	422.50
Insurance	21,320.48
Maintenance & Supplies	8,907.50
Repairs	7,555.97
Custodial Services	4,414.25
Telephone	2,485.80
Sub-total - Facility	65,898.98
OTHER	
Advertising	1,332.25
Altar	2,629.77
Altar flowers	1,375.73
Christian Education	949.24
Congregational Life	561.87
Music Ministry	283.00
Nursery Supplies	0.00
Office	13,247.14
Postage	98.00
Stewardship	73.50
Youth Ministry	0.00
Sub-total Other	20,550.50
TOTAL EXPENSES	267,709.94

DESIGNATED ACCOUNTS

	2017					
	Beg Balance	Deposits	Transfers In	Disbursements	Transfers Out	Balance
Acolytes	40.00	0.00	0.00	0.00	0.00	40.00
Altar Guild (Linens)	95.95	0.00	0.00	54.65	0.00	41.30
Adult Christian Ed	-44.50	0.00	0.00	0.00	0.00	-44.50
Advent/Lenten Series	84.28	0.00	0.00	0.00	0.00	84.28
Bathroom Remodel	2,112.11	0.00	0.00	0.00	0.00	2,112.11
Parish Campout	15.00	1,900.00	0.00	2,189.32	0.00	-274.32
Campus Makeover Fund	13,296.37	1,200.00	0.00	5,207.54	0.00	9,288.83
Capital Repair Fund	0.00	0.00	0.00	0.00	0.00	0.00
Children's Christian Ed	20.16	235.00	0.00	255.16	0.00	0.00
Choir Fund	5,367.44	1,789.00	0.00	1,711.98	0.00	5,444.46
Columbarium	8,830.06	1,800.00	0.00	0.00	0.00	10,630.06
Cursillo	95.00	0.00	0.00	0.00	0.00	95.00
Daughters of the King	40.00	0.00	0.00	0.00	0.00	40.00
Diocesan Council	0.00	0.00	0.00	0.00	0.00	0.00
Dio of Jerusalem/Misc Outreach	76.25	140.00	480.00	252.18	0.00	390.74
Discretionary Fund-Bishop	0.00	0.00	312.00	312.00	0.00	0.00
Discretionary Fund	324.95	2,013.00	1,200.00	2,254.90	0.00	1,193.80
ECW	757.01	2,198.50	0.00	2,035.00	480.00	440.51
Freeze Night	857.76	0.00	0.00	0.00	0.00	857.76
Events Seed Money	851.41	0.00	0.00	0.00	0.00	851.41
Holiday Fair	158.59	0.00	0.00	0.00	0.00	158.59
Memorial Fund	6,048.22	290.00	0.00	0.00	0.00	6,338.22
Ministry Leaders Retreat	-344.25	0.00	0.00	0.00	0.00	-344.25
Organ Repair Fund	0.00	0.00	0.00	0.00	0.00	0.00
Parish Hall Renovations	1,552.07	0.00	0.00	0.00	0.00	1,552.07
Redevelopment Grant	17,500.00	35,000.00	0.00	0.00	47,000.00	5,500.00
Sabbatical	0.00	0.00	0.00	0.00	0.00	0.00
Sound System	2,458.41	0.00	0.00	0.00	0.00	2,458.41
UTO	0.00	55.56	0.00	0.00	0.00	55.56
Welcome Table	268.85	0.00	0.00	0.00	0.00	268.85
Youth Ministry	172.23	0.00	0.00	172.23	0.00	0.00
Evangelism Grant	6,373.47	15,750.00	0.00	3,571.14	16,800.00	1,752.33
CGS Development	5,750.28	1,262.50	0.00	2,478.66	0.00	4,534.12
TOTALS	72,757.12	63,633.56	1,992.00	20,494.76	64,280.00	53,465.34

2018 BUDGET

	2017 Budget	2017 Actual	2018 Budget
BEGINNING BALANCE	1,009	1,152	96
Income			
Plate	25,000	25,016	25,000
Pledge	135,474	136,037	151,548
Total plate and pledge	160,474	161,053	176,548
Miscellaneous designated	1,000	901	1,000
Rent	26,000	30,213	30,000
Thrift Shop	10,000	11,000	11,000
Transfer from designated funds	69,300	63,800	35,000
Total miscellaneous income	106,300	105,914	77,000
TOTAL INCOME	266,774	266,967	253,644
Expenses			
OUTREACH			
Diocesan Assessment	17,465	17,465	14,209
Discretionary Funds	1,200	1,200	1,200
Coalition to Assist Homeless	5,094	4,727	5,094
Miscellaneous Outreach	0	0	0
Sub-total Outreach	23,759	23,392	20,503
STAFF			
Vicar's Package	80,220	80,853	80,220
Vicar's Pension	14,000	13,835	14,000
Choir Director	15,635	15,797	15,635
Parish Secretary	14,612	14,473	14,612
Theologian in Residence	7,200	7,200	7,200
Children's Pastor	16,800	16,950	20,000
Nursery Caregivers	3,392	3,392	3,392
Staff Social Security	2,280	2,444	2,280
Lay Health Insurance	4,386	2,285	0
Supply Organist	720	0	720
Staff Training	0	0	1,500
Supply Clergy	0	639	0
Sub-total - Staff	159,245	157,869	159,559
FACILITY COSTS			
Electricity	21,500	19,010	21,000
Gas	2,000	1,783	2,000
Propane	200	423	0
Insurance	23,000	21,320	23,000
Maintenance & Supplies	8,400	8,908	8,400
Repairs	5,000	7,556	5,000
Custodial Services	3,600	4,414	4,020
Telephone	3,000	2,486	3,000
Sub-total - Facility	66,700	65,899	66,420
OTHER			
Advertising	1,000	1,332	1,000
Altar	1,000	2,630	1,500
Altar flowers	1,600	1,376	1,600
Christian Education	500	949	1,000
Congregational Life	700	562	700
Music Ministry	700	283	1,500
Office	10,500	13,247	15,000
Postage	115	98	200
Stewardship	250	74	1,500
Sub-total Other	16,365	20,551	24,000
TOTAL EXPENSES	266,069	267,710	270,482
Balance		96	(16,838)

Pledge History	
Amount	# Rec'd
2018 Pledges	
\$151,548	44
2017 Pledges	
\$135,474	48
2016 Pledges	
\$108,773	28
2015 Pledges	
\$146,828	41
2014 Pledges	
\$166,790	50
2013 Pledges	
\$166,580	54
Vicar's Package	
Stipend	\$24,720
Housing	\$42,000
SS Tax	\$11,000
Pension Fund	\$14,000
Business Expenses	\$2,000
Continuing Ed	\$500
Total	\$94,220

