

**ANNUAL PARISH MEETING
JANUARY 31, 2010**

AGENDA

- **Call to Order/Prayer**
- Election of Secretary for the meeting
- Reading of the Minutes of the 2009 Annual Meeting
- **Explanation of requirements for nomination to the Vestry**
- Presentation of slate from the Vestry
- Explanation of eligibility for voting
- Tellers for the election
- Balloting and collection by the tellers
- Inquiries about the written reports
- Treasurer's Report and presentation of the 2010 budget: Marty Tretheway
- Adoption of the 2010 budget
- Announcement of election results
- Other business
- Dismissal

Annual Parish Meeting Minutes
January 25, 2009
Submitted by Susan Suter

Meeting was called to order at 11:15 a.m.

Pastor Chris opened the meeting with prayer. Susan Suter was named as the Secretary for the 2009 Annual Meeting. Chris Beach moved to accept, and Bobbi Patton seconded.

Reading of the Minutes from the 2008 Annual Parish Meeting:

Chris Beach moved the minutes be accepted as printed. Cathy Flanders seconded the motion.

Nominations to the Vestry:

Pastor Chris reviewed the requirements in Canon Law for nomination to the Vestry: *you must be 16 years old, give regularly to the church, and have worshipped in your parish for six months*. She explained that these are minimal requirements, and that for several years St. Mary's has been seeking to move away from simply offering your body to be on the Vestry to being more intentional with requirements for Vestry service. The 2008 Vestry developed criteria used this year, on a trial basis, and will vote on possible changes to the criteria at a Vestry meeting in 2009. Marilyn Hester, a member of the Vestry Nominating Committee, was invited to present the slate of candidates for Vestry service. Judy Bishop asked to make a statement. In her statement she said that her understanding was that the Nominating Committee approached members of the parish to ask if they were willing to serve on the Vestry; that it is an honor to be asked, and that the people asked may accept or decline the honor. If they accept, they are then asked to submit a biography for the *Glad Tidings* newsletter. She said her understanding was that St. Mary's was blessed this year with a number of people who said yes, that there were five positions to be filled and seven or more people who accepted, but the Vestry Committee reduced the slate of candidates to five people, and that it was our congregational right to vote on all nominees. Judy moved to vote on all interested nominees and offered her name as a person interested in having her name put on the ballot. Her motion was declared out of order. Sue Sanna asked to speak and said she was not asked to serve by the Vestry Committee but volunteered for Vestry service. Pastor Chris said you may be asked by someone on the Vestry Committee if you are interested in Vestry service but that it is the Vestry's responsibility to present a slate of candidates; and that for a number of years this process has presented difficulties. Marj Mihalyfi asked if we could nominate from the floor, and Pastor Chris replied yes, but at the proper time. Pastor Chris explained that possible mistakes were made in the Vestry's best effort to present a slate of candidates; that there had been dissent from the parish and it had been difficult. When Marj Sullivan asked when nominations from the floor would be allowed, saying Judy Bishop had volunteered, Pastor Chris replied that volunteering was not a nomination. Marj Sullivan then nominated Judy Bishop and Bob Nowakowski seconded. Pastor Chris instructed that Judy Bishop's name be written on the ballot if you were voting for her. Five candidates were placed into nomination by Marilyn Hester, on behalf of the Nominating Committee: Melissa Breckenridge, Tony Pelc, Sue Sanna, Jim Sharkey, and Pete Trumbore. Tellers of the election were Wardens Viki Toll and Roger Lee, and Chris Beach. The tellers reported that of 46 ballots cast: Tony Pelc and Sue Sanna each received 44 votes, Pete Trumbore received 43 votes, Melissa Breckenridge and Jim Sharkey each received 41 votes, and Judy Bishop received 10 votes. There were no inquiries regarding the written reports in the 2008 Annual Report.

2008 Treasurer Report and 2009 Proposed Budget:

During her introduction of Marty Tretheway, Treasurer, Pastor Chris said that St. Mary's has done better than any other church in the diocese and thanked all for their faithfulness in giving. Marty started his remarks by saying that all things considered 2008 was not super, but not bad. He acknowledged Janis Solack, Parish Administrator, saying she does 99% of the work of the Treasurer, to loud applause by the congregation, and thanked her and the counters of the weekly offerings, naming the counters individually. The **Statement of Accounts** showed a balance of \$126,996. The most important line item in the **Statement of Funds** is the General Fund; 2008 showed a balance in the General Fund of \$106,135, \$14,000 less than St. Mary's started with at the beginning of 2008. Why? An investment loss in the

Growth & Income Fund and other securities of \$8472; after 25 years of dealing with the leaking roof the parish had no choice but to fix the roof and kitchen ceiling, an unplanned cost of \$22,072; and a one-time pledge by an anonymous parish member to match new 2008 pledges of \$13,800. The **Budget** showed that St. Mary's took in \$12,000 less than planned. We spent more than we planned because of the cost of repairing the roof, but in terms of on-going expenses things are not bad. \$5024 was distributed through the Parish's Discretionary Account and the church used approximately \$12,000 for Outreach—a "pretty good thing". Going into 2009 St. Mary's has a balanced budget that excludes the mortgage. Marty pointed out that there were no staff increases and that although \$1000 was allocated for Supply Clergy when Pastor Chris takes her vacations, that only \$168 was spent in 2008. In comments regarding the **Fellowship Hall Projected Cash Flow** Marty reported that in 2008 St. Mary's purchased a new accounting system because the old system had been unsupported for years; and that because of the new system Janis has kept the Capital Projects monies separate from the budget but will merge the two in 2009. In 2008 the FH Year End General Fund Balance was higher than anticipated. He projects \$105,000 for the next four years; the Bishop will pay the interest in 2009-2010, but then that will stop. New membership will help, and possibly a new capital drive, but for the next few years we look pretty good. Melissa Breckenridge asked if St. Mary's had a 5-year balloon mortgage on the FH and Marty said yes, in 2013 we will owe \$369,721. Jim Sharkey asked if there was a possibility of refinancing with the good rates that were available now and Bobbi Patton responded that we were prohibited by a 100% pre-payment penalty. Marty also commented that at the time the mortgage was obtained the 7.5% interest rate was very good. Bobbi Patton moved to adopt the budget and Paul Henderson, Steve Nimmo, and Judy Bishop seconded.

Other Business

At Pastor Chris' request for other business Marj Mihalyfi asked about "no raises" and asked if someone donated a 5# box of money could the Vestry give raises? Pastor Chris replied that the Vestry could release money if it chose and said that we do an outstanding job with our employees. Parishes with full-time administrators don't produce as much as Janis in 12 hours per week plus 6 additional hours per month. We employ a cleaning person (Aleta) for 4 hours per week, a Music Director (Keenan) who does a fabulous job, an employee in the Nursery on Sunday mornings and special events (Janet) and Pastor Chris. At meetings she attends, Pastor Chris said others are in shock that we accomplish so much with so little—we have outstanding employees. Judy Bishop suggested that rather than give raises the Vestry should give bonuses, instead, so that we wouldn't be locked into the raise. Pastor Chris replied that when Kristine Miller did a Visioning Workshop with the parish in February 2008 one of the first things the parish said it wanted to do was employ an Assistant Rector; so the Vestry invited John Keydal, from the Bishop's office, to meet with them and give an estimate of what that would cost. The Vestry was told that to employ an assistant would cost more than we were paying our rector.

Pastor Chris closed the meeting with prayer by reading the hymn we sang today, Hymn 539, to remind us of who we are and what we are called to do.

The meeting was declared adjourned at 11:55 p.m.

Vestry Qualifications and Nominating Process *Policy Adopted by the Vestry in October 2009*

Qualifications:

- 1. A candidate must be an adult communicant of St. Mary's, in good standing, and eligible to vote.*
- 2. A candidate must be committed to the financial support of the parish as indicated by being a "pledger of record" for at least six months prior to nomination.*
- 3. A candidate must be regular in worship.*
- 4. A candidate must, by personal example, demonstrate respect for the office of Rector and the lay leadership of the parish.*

5. *A candidate should be committed to the life and work of the parish as demonstrated by participation in the fellowship, service, and outreach activities and efforts of St. Mary's.*
6. *A candidate should be one who has demonstrated a willingness to offer their talents and energies to help fulfill the ministries of St. Mary's.*
7. *A candidate should, by personal example, help to promote a welcoming environment to all at St. Mary's.*
8. *A candidate must be willing to work cooperatively with the other members of the parish leadership team, both lay and ordained.*
9. *Members of the same family residing in the same house may not serve on the Vestry at the same time.*

Process:

- *A three-person nominating committee shall be appointed by the Vestry no later than the October Vestry meeting. One of the three committee members shall be serving a term expiring at the next annual meeting.*
- *The nominating committee shall seek suggestions of candidates from the Rector, Vestry, and other members of the congregation.*
- *The nominating committee will consider any specific needs of the Vestry, i.e. skills, specializations, or interests, in developing a slate of candidates.*
- *The nominating committee will determine whether those who have been suggested meet the qualifications described above.*
- *Those who qualify will be contacted by the nominating committee to determine the individual's willingness to stand for election to the Vestry.*
- *The nominating committee will present a slate of potential candidates to the Vestry at the November meeting.*
- *The Vestry will approve a slate of candidates at the November meeting. The parish by-laws state that it is desirable, but not mandatory, that the slate of candidates include two more names than open positions.*
- *Upon approval of the slate of candidates by the Vestry, the nominating committee will contact candidates and request biographies as well as answers to any questions concerning the life of the parish, its direction, mission, and ministries that the Vestry may pose. Those responses will be published in the January parish newsletter, and posted to the parish website, so that the information is available to members of the congregation prior to the annual meeting. The nominating committee will work closely with the newsletter editor and webmaster to ensure that this information is submitted in a timely fashion.*
- *Parish by-laws state that nominations from the floor are to be accepted at the annual meeting. The individual nominated must be present at the meeting and consent to run; alternatively the person making the nomination may show prior written consent to nomination by the candidate.*
- *In the event of nomination from the floor, the individual so nominated must at that time state how he or she fulfills the qualifications outlined above, and be willing to answer questions from the floor concerning those qualifications. In the event that the nomination is accompanied by a written consent, that consent must also include a written statement outlining how the candidate fulfills the qualifications outlined above. The accuracy of any written statement may be challenged from the floor.*

Rector's Report

Submitted by The Rev. Christine Humphrey

Overall 2009 was a good year for St. Mary's. In spite of the economic condition of our state, we were able to remain financially stable. Compared to many churches that was quite an accomplishment and

speaks of the commitment of the people of St. Mary's. Our Sunday attendance also remained stable, even slightly ahead of last year. Indeed, beginning in the fall we have welcomed several new families.

In the spring of 2009 Stacy Tines announced her desire to step down as Church School director after several years. We thank Stacy for her fine job and are delighted that she has taken on the new ministry of heading up a Fellowship Committee, which has offered us a wide variety of activities and is off to a fantastic start. Thank-you Stacy and committee.

The position of Church School director was filled by Cathy Flanders who is building upon the work of others and bringing a new vision of Christian Education to our community. Ever since I have been here (15 years), we have followed a graded curriculum which required the every Sunday commitment of a small group of teachers and offered a limited variety of activities for the children to participate in. With Cathy's leadership and vision we found a new curriculum which invites a much larger group of adults to make a commitment to work with our young people for only one to three weeks. This means that the parish as a whole can be involved with the education of our children.

In the summer of 2009 we had a Vacation Bible School week led by Stacy Tines that was also very creative and fun for all who participated.

Beginning in the fall of 2008 and continuing, we have also started a Youth Group for our Middle and High School students. This program involves a variety of formats, sometimes meeting at the end of church for a learning time, other times meeting for a longer time for activities such as Hay Rides, bowling, or movies, and occasionally having a lock-in overnight. Two of these have included youth and the priest from St. Paul's, Romeo. This powerful group is headed up by Bree Schultz with the support of Nancy Gutelius, Sue Sanna, and Leanne Balten.

Our Scouting program continues to draw new members under the leadership of Brian Kelly and John McKenna. Donna Daisley is the parish representative to the Troop and is also very active in the Troop. Three boys from our parish are in the process of working to become an Eagle Scout and last year another member of the Troop achieved that rank. We are proud of our Scout Troop.

Our Outreach activities have continued and developed as well. Under the leadership of Deb Lunney an unemployment support group has formed and attracted people from beyond the parish as well as members. We also began a Financial Management ministry through Love INC. In the fall the clothes closet moved into the undercroft when it suddenly found itself without a home. We continued to go to Crossroads Soup Kitchen, participate in CROP Walk, AngelFish, the underwear tree, and many other outreach activities.

The Pastoral Care Commission under Kathy Pelc has continued to stay in touch with those who are ill in our parish as well as set up funeral receptions.

The Vestry under the leadership of the Wardens, Pete Trumbore and Vicki Toll, and the Treasurer, Marty Tretheway, has handled the business affairs of the church efficiently and well and the Vestry has provided vision and direction for the parish. Under the Vestry a committee, with the help of Dan Tines and Kim Trumbore, developed a new website that promises to become a major tool for communication within the parish and a means of evangelism beyond the parish.

There is much hope and energy in this parish. We are welcoming new people into our midst, rejoicing in the growth of our families, supporting one another, reaching out beyond ourselves to touch the lives of those in need, and offering it all to God in our worship. I am humbled and grateful to serve as your Rector.

Warden's Report
Submitted by Peter Trumbore

Serving on the Vestry during the past year were Leanne Balten, Melissa Breckenridge, Ann Kowl, Roger Lee, Steve Nimmo, Regina Page, Tony Pelc, Sue Sanna, Jim Sharkey, Susan Suter, Viki Toll, and Peter Trumbore. Viki Toll and Peter Trumbore served as Wardens, with Marty Tretheway as Treasurer. Maxine Henderson served as recorder for the Vestry, responsible for taking the minutes of Vestry meetings. We thank all for their dedicated service over the last year.

The Vestry worked to continue initiatives that had begun in the previous year, including moving forward to realize the ideas that emerged from a parish visioning exercise especially in areas such as communication and encouraging the development of new ministries and programs to serve the growing needs of the congregation. More work remains to be done, particularly in developing an ongoing evangelism effort. The Vestry continued to support the outreach activities of St. Mary's, and in particular the work of Love INC., which now maintains a clothes closet in former classroom space of the undercroft.

The Vestry spent a considerable amount of time reviewing and revising as necessary a host of policies and procedures concerning various aspects related to the life of the parish. Among those were policies and procedures for the nomination and election of new members to the Vestry, building use and modification policies, as well as mechanisms for better identification and tracking of maintenance and repair needs.

As the year came to a close, the Vestry turned its attention to the coming year and the challenges that St. Mary's faces given the current economic climate. The Vestry sought to balance the immediate needs of the parish while remaining good stewards of our current resources and preparing for new challenges in the future when we become solely responsible for the Fellowship Hall mortgage.

We continued to make the Fellowship Hall available to the community, and in the past year have hosted Red Cross blood drives in addition to serving as a polling place for local elections. The Fellowship Hall has also gotten increased use through an increase in events and activities planned and organized by the Fellowship Commission as well as the parish Youth Group. The Fellowship Hall space was enhanced by the gracious donations of both audio-video equipment and artwork.

Several additional projects remain works in progress, including the repurposing of space made available by the opening of the Fellowship Hall. Specifically, renovations of the Hamm Room and Bell Tower room have begun but are not yet completed. There are a variety of visions as to how best to make use of those spaces, for both meeting and fellowship activities, and as those decision get finalized the work in those rooms will accelerate in pace.

2009 Worship Attendance

The average attendance on Sunday for 2009 was 101

80 people were at the Blessing of the Animals

There were 2 baptisms

There were 2 funerals

Easter attendance was 232

Christmas attendance was 265

MINISTRY REPORTS

Acolytes

Submitted by Peggy A. Wenk

Twenty-seven young people at St. Mary's faithfully served the minister and the congregation in 2009 by being acolytes or crucifers. They did this at both services on every Sunday, and at all special services, such as Christmas Eve, Holy Week, and funerals.

- Junior crucifers processed those in the congregation carrying the Eucharist and offerings to the altar area, and led the priest to the back of the church at the end of the service.
- Senior crucifers processed the priest, Eucharistic ministers, and choir, as well as distributed the alms basin to the ushers, and handed the wine, water, wafers, and financial offerings to the minister.
- Senior acolytes turned pages of the priest's prayer book, helped the priest in preparing the communion table, processed the Gospel book, and lit and extinguished the altar candles.

These young people did this service to help the priest and the congregation in their worship. They did this quietly, respectfully, and without calling attention to themselves.

In the summer and fall of 2009, there was training for:

- five junior crucifers who moved up to senior crucifer
- two senior crucifers who moved up to senior acolyte
- three new junior acolytes

Six are no longer serving as of fall 2009, due to moving, graduation, or their request.

Thank you to the following young people who faithfully served at any time in 2009:

8:30 AM SERVERS	10 AM SENIOR CRUCIFERS
Christopher Chaffee Colin McGeen Nick McKenna Andrew Tyler	Timothy Dougherty Corey Flanders Allie Girling Hannah Gutelius Matthew Sharkey Molly Sharkey Landon Shively Madison Sweat Levi Trumbore Sara Trumbore
10:00 AM JUNIOR CRUCIFERS	10 AM SENIOR ACOLYTES
Patrick Dougherty Danielle Gutelius Jessica Rock	Cassandra Beach John Beach Shannon Flanders Frank Girling Marion Hester Alex Kelly Ian Kelly Jordyn Sweat Brian Wandschneider Eric Wandschneider

Altar Guild

Submitted by Leanne Balten

Altar Guild members are invited to serve in this ministry by The Reverend Christine Humphrey. Members work behind the scenes to humbly prepare the altar for Sunday worship. We also serve by preparing for additional services including weddings and funerals, and throughout the liturgical year during the seasons of Lent, Easter, and Christmas. Following each service the altar furnishings are cleared and cared for.

We are thankful for Kristen Kahrs and the bread she lovingly bakes and offers to serve at the Lord's Table, Dolores Kelley who cares for the altar linens, and Bob Masek who designs the beautiful floral arrangements that adorn the altar each week.

We are thankful for Pastor Chris's direction and teaching which helps us to grow in our ministry and our relationship with God.

We are thankful for Irene Howe and Fran Masek for their many years of ministry as members of the Altar Guild. We are thankful for all who have served on St. Mary's Altar Guild in past years.

2009 Altar Guild Members

Ann Kovi
Cathy Flanders
Denise Tretheway
Dolores Kelley
Fran Masek
Holly MacMahon
Irene Howe
Leanne Balten
Lisa Kielinen
Maxine Henderson
Nancy Schmitz
Patti Lee
Sue Sanna
Susan Suter

Bible Study – Tuesday Morning

Submitted by Susan Suter

Our group meets at church on Tuesday mornings 10:00 am – Noon. Fourteen people, and sometimes more, gather in the library from September to May. Coffee and tea are provided and members of the group often bring snacks. We take time to catch up with each other and the activities at church; pray for those on the parish prayer list, and family members and friends in need; and study the Bible, Christianity, and the history of the Episcopal Church. In 2009 our studies included:

Sunday's Lectionary readings

Signs of Lent, a Lenten study

Traveling Light, by Max Lucado, a study of the 23rd Psalm

What do YOU Want for Christmas?, by James W. Moore, an Advent study

In December, our Bible Study group "adopted" a teenager through the AngelFish program at St. Mary's. We also enjoyed a "Re-gifting" party for our Christmas celebration. Each of us brought a wrapped item from our home, and then we drew numbers to select a gift. Everyone had fun and went home with a lovely gift.

We welcome your participation. Please join us on Tuesday mornings.

Book Club – Adult Education

Submitted by Sue Sanna

This marks the sixth year this group has been meeting!

We meet the 3rd Tuesday afternoon of each month from 12:30 pm – 2:30 pm, and we bring our own "brown bag" lunch. Tea and coffee are provided. Also, we are most grateful to Susan Suter, who has saved us so much money by finding many of our books at the library! Here are the books and activities that we chose for this year:

Jan. 27	<i>The Shack</i> by William P. Young
Feb. 17	<i>Madonnas of Leningrad</i> by Debra Dean
Mar. 17	<i>A Thousand Splendid Suns</i> by Kahled Hosseini
Apr. 28	<i>The Pilot's Wife</i> by Anita Shreve
May 19	<i>Amish Grace</i> by Kraybil, Nolt & Weaver-Zercher
Sept. 15	<i>The Guernsey Literary and Potato Peel Pie Society</i> by Mary Ann Shaffer & Annie Barrows
Oct. 20	<i>Our Lady of the Lost & Found</i> by Diane Schoemperien
Nov. 17	<i>Someone Knows My Name</i> by Lawrence Hill
Dec. 8	MOVIE: <i>The Nativity</i>
Dec. 15	<i>Here If You Need Me</i> by Kate Braestrup

Fellowship Committee

Submitted by Stacy Tines

Members: Katherine Beem, Showey Howey, Kim Kelly, Jennifer Roberts, Barb Schultz, Stacy Tines, Viki Toll, and Kim Trumbore.

The Fellowship Committee was formed in the fall of 2009 as an offshoot of the Pastoral Care Committee to focus on providing fun and free fellowship events for all members of St. Mary's parish. The committee meets the second Monday of the month at 7:00 pm at St. Mary's. The Fellowship Committee's first meeting was a dinner held on September 21st at 6:00 pm. During the fall of 2009 the Fellowship Committee held two events: Game Night on Saturday, November 14th and Holiday Movie Night on Friday, December 4th. Both events had over 25 people in attendance and were wonderful opportunities for fellowship.

Game Night began with the icebreaker: team charades. Then participants drew numbers to see which table they were sitting at, and then their table chose a game to play such as Pictionary, Yahtzee, or Euchre. Throughout the evening, individuals continued to rotate tables and games. There were also games for the children such as Candy Land. The committee provided snacks and drinks.

During Holiday Movie Night we viewed two classic Christmas movies, *A Charlie Brown Christmas* and *The Christmas Story*, on our beautiful new television. Attendees were asked to bring a favorite holiday sweet to share. The Fellowship Committee provided holiday drinks such as eggnog and punch.

Garden Group

Submitted by Susan Suter

In the spring of 2009 some of us decided to make an effort to maintain the beautiful landscaping around St. Mary's on a regular basis. We met for two hours on the last Thursday of every month from April to October, with a few additional weeks in between to plant annuals and keep up with weeding. The areas we concentrated on were the Sign Bed at the corner of Joslyn Ct., the Memorial Garden in the back

yard, the Marion Memorial Garden outside the doors to the Gathering Space, the Downey Memorial Garden in the front of the church, and the landscaping around Fellowship Hall. It was clear that three or four people, working two hours per month, would not be able to give enough attention to maintain a perfect garden. But we worked hard and had fun. The more time we spent in the gardens, the more we appreciated how lovely they are. This summer I hope that more people join us and that we may be able to meet twice per month. Thanks to Rose Marie Frazer, Maxine Henderson, Showey Howey, Ginny Norvell, Bobbi Patton, Sue Sanna, Marj and Carl Milhalyfi, and Bill and Linda Zikewich for the time they were able to give to our gardens.

Lectors

Submitted by Susan Suter

Reading the Old and the New Testament for the congregation is an important ministry in the church. Lectors tell us our family story. St. Mary's currently has a roster of 17 lectors, with 6 lectors reading at the 8:30 service, and 11 lectors reading at the 10:00 service. Four new lectors indicated an interest in this ministry at The Stewardship Ministry Fair in November 2009, and will receive training before inclusion in the 10:00 service schedule in 2010. A goal for 2010 is to encourage more parishioners from the 8:30 service to participate in the Lector Ministry. The lector schedule is prepared by Janis Solack, Parish Administrator.

Parishioners who are now serving as Lectors are:

8:30 Service

Marilyn Hester
John McKenna (2009)
Tony Pelc
Mike Tyler
Susan Suter
Judy White

10:00 Service

Noela Beach
Melissa Breckenridge
Brian Kelly
Bobbi Patton
Bree Schultz (2009)
Jim Sharkey
Marj Sullivan
Viki Toll
Pete Trumbore

Andrea Wayne
Peggy Wenk

New Lectors 2010

Showey Howey
Kristin Kahrs
Joe Shively
Victoria Shively

Music Program

Submitted by Keenan Thomason

The St. Mary's music program has continued to grow and thrive in 2009. The St. Mary's Choir performs at every 10:00 am Sunday service throughout the year as well as all of the Holy Week and Christmas Eve services. The choir continues to be a valuable asset in support of the church music program. **Music Director:** *Keenan Thomason* **Choir members:** *Melissa Breckenridge, Janice Dalgliesh, Mike Dalgliesh, Rose Marie Frazer, Holly MacMahon, Sara Munro, Bree Schultz, Viki Toll, Peter Trumbore, Sarah Trumbore, Peggy Wenk.*

Once again we were excited to have a brass quintet perform at both Christmas and Easter services. The brass really enhances the services. Also, thanks to a very generous donation, St. Mary's had a guest pianist accompany the choir at the Christmas Eve services. This was a great addition to both services and gave Keenan an opportunity to conduct the choir.

In May, the choir performed in their 5th annual "Make a Joyful Noise" concert to help raise money to benefit the music program. It was a great success for enhancing the musical development of the choir and music program as a whole.

In 2009 the choir continued their outreach mission by singing at the Inn at Cass Lake Retirement Village in Clarkston. The choir hopes to continue their outreach to the community and continue to spread the mission of St. Mary's-in-the-Hills.

Many thanks to all who all work to make the music program a delight and great success at St. Mary's.

Outreach

Submitted by Bobbi Patton

Angel FISH: This Christmas, St Mary's provided gifts for 16 children in the area who would not have had gifts otherwise. In addition, our generous congregation donated 250 "Bonus Gifts". These are additional gifts that might provide an unexpected surprise for a child or just give them a little something extra. Perhaps it was a game or maybe a scarf and mittens! Kim Spilko and Kim Trumbore provided the organization for the Angel Fish project in 2009.

FISH: We continue to collect food and other household necessities for those in need on the third Sunday of the month. The goods are then delivered to FISH at Thomas Presbyterian Church by volunteers from St. Mary's: Dave Kovi, Cheri McCallum, Judy Bishop, and Susan Suter. FISH volunteers then distribute the goods to people in our community who are in need. FISH also provide baskets at Thanksgiving and Christmas.

Love INC (Love In the Name of Christ): As you probably know by now, the clothes closet for Love INC moved into our basement when we lost the building we were going to lease. Things are going well and the area is set up like a shop. If you want to see how it operates, I highly recommend that you stop down on Tuesday and Thursday mornings for a peek! And bring in those clothes you have been meaning to get rid of while you are at it. (We always need children's clothes!) Bed, Blessings and Beyond (the household ministry) and Little Luxuries (personal products ministry) now operate in one of the buildings on the grounds of Christ the King Church on Drahner Rd. The Clearinghouse is busier than ever. We are considering opening on a fourth day to accommodate the needs of the community. If you are interested in volunteering for any of the ministries or the Clearinghouse, call the office at 248 693-4357 (HELP).

CROP Walk: St Mary's had walkers again in 2009 and hosted a comfort station staffed by Love INC. As in 2008, 5% of the proceeds went to Love INC. Even though the walk did not raise as much this year as in 2008, Love INC still received \$852. A big thank you to all that participated! We are hoping that in 2010, Love INC will receive 10% of the proceeds, so start dusting up your walking shoes!

Crossroads: The soup kitchen at Crossroads is busier than ever! They are currently serving between 850 and 1000 people on a regular basis. St Mary's served and delicious lunch of split pea soup, salami sandwiches, bananas and cookies on Sunday June 7th. About 30 people (including 7 volunteers from Church of the Resurrection in Clarkston) in two shifts helped to make 1600 sandwiches and served 637 lunches. We will be serving lunch this year on June 13th.

Parish Historian

Submitted by Susan Suter

The Parish Historian documents the annual life of St. Mary's in a Memory Book. Every Memory Book includes a month-by-month chronology of the past year and the Annual Report. Contributions to the Annual Report are compiled by the Parish Historian and made available to the parish one week before the Annual Meeting at the end of January. Although St. Mary's was blessed with an awesome new website in 2009, websites are not good vehicles for archiving the history of the parish. Therefore, I still ask everyone to leave photographs of activities at St. Mary's, newspaper articles mentioning St. Mary's or a parishioner at St. Mary's, and event programs in the Parish Historian mailbox in the church office. Thank you to Fran, Bob, and Jeff Masek for moving the large file cabinet outside Pastor Chris' office into the library in 2009. The 2010 goal for the Parish Historian is to organize into labeled file folders the photographs, articles, previous Memory Books, and other material in that file cabinet and so that the history of St. Mary's may be easily accessed by the parish.

Pastoral Care

Submitted by Kathy Pelc

Commission Members: Pastor Chris Humphrey, Bobbi Patton, Leanne Balten, Janice Dalgliesh, Maxine Henderson, Carolyn Hill, Deb Lunney, Deb Nowakowski, Cathy Flanders, Nancy Schmidt, and Kathy Pelc

Mission: Our group meets once a month, on a Monday evening, to discuss and act on the pastoral care needs of our church family.

The Pastoral Care Commission involves three types of ministries:

1. We provide pastoral care needs such as providing funeral service luncheons and/or coffee and dessert following the service.
2. We also actively send get well, sympathy, and thinking of you cards to fellow parishioners. We provide the greeting cards for this important ministry.

3. In 2010 we plan to continue to develop in the area of delivering meals to parishioners in need (such as recently hospitalized, sick, new baby born).

Opportunities: We also have opportunities for people who are not able to attend the meetings but would like to participate. Communicating with our homebound parishioners and others with special concerns is very important. They enjoy receiving cards, and possibly meals when needed, from their St. Mary's family.

Spiritual Stitchers

Submitted by L. Maxine Henderson

Year 2009 has been a wonderful year for the Spiritual Stitchers Group. This ministry has been involved in many great projects. The year started with the continuance of making shawls for the Prayer Shawls Ministry. The shawls have come to symbolize shelter, peace, and sustenance to many.

The group made blankets for the Beaumont Hospital Fetal Loss Program. These blankets helped mothers in the grieving process after the premature loss of their babies. Hats were also made to fit preemie babies who were too small to wear the regular size hats.

The biggest project the group encountered was making scarves for the homeless sponsored by the Cathedral Church of St. Paul in Detroit. Thanks to the ladies who diligently crocheted/knitted and Bobbi Patton, who donated yards and yards of fleece, St. Mary's was able to donate over 100 scarves for the homeless. The scarves were distributed at their Annual Christmas Feast.

We welcome any newcomers to join us in 2010 to be a part of a ministry that has brought joy and comfort to those in need. We are planning another great year. Bring your knitting, crocheting, needlepoint, cross-stitching, beading, or whatever you are working on and enjoy the friendship and camaraderie. We meet on the third Saturday of each month at 9 am. We look forward to another great year.

Stewardship Report

Submitted by Sue Sanna

This year our Stewardship Commission had a great representation from our church community. Serving on the Commission this year: Leanne Balten, Mike & Katherine Beem, Pastor Christine Humphrey, Ann Kowl, Regina Page, Bobbi Patton, Sue Sanna, Jim Sharkey, Dan & Stacy Tines, and Peggy Wenk.

We chose the theme, *Celebrating our Journey*. It seemed fitting, as we are always on a journey in our faith and in our lives. Church is not just somewhere we go and then go home. We hope we come away different, more able to serve, more concerned about those coming after us, more committed to supporting God's work in our world.

We had some wonderful inspiration this past fall through our speakers in October. Our great thanks to Cathy Flanders and Bree Schultz who spoke on "*Where Are We Now?*" and the education of our youth; also, to Pastor Chris who spoke about "*Where We Are Going*" and a reminder of the planning we did with Kristine Miller on church goals; and last, but clearly not least, Katherine Beem talked to us about "*How Do We Get There?*" and the commitment we all need to continually reconfirm, "who gets the first fruits of our labor?" or in the end, what is most important and do we reflect that in how we live our lives?

Our thanks also to Janis Solack, our Office Administrator, who keeps all the details of our church. She does a superb job! But, as our budget will show, due to pledges received, we had to cut back, as others also have had to do. The economy has forced some to move out of state, for others it was a job loss or change, but through it all, those that could stepped up and we are most grateful. Here are the results of our Stewardship Program for the coming year.

Pledge cards collected:	73
Total amount pledged:	\$162,244
Number of increased pledges:	31
Amount increased:	\$16,138
Number of decreased pledges:	9
Amount decreased:	\$14,970
Number of pledges remaining the same:	27
Number of new pledges:	6
Amount of new pledges:	\$5,200

Sunday School

Submitted by Cathy Flanders and Stacy Tines

During the second half of the 2008 – 2009 school year, the Sunday School continued using the *Living the Good News* curriculum, for the 3rd year, which coincided with the weekly readings the adults were hearing in church each week. In the spring our Sunday School teachers included Cathy Flanders, Patty Sharkey, Kristin Kahrs, and Kim Trumbore. Our nursery is overseen by Janet Spears. She is a paid staff member and she has a volunteer helper each Sunday as well.

For Lent, St. Mary's was transformed into Narnia for a five-week program focusing on the book/movie, *Prince Caspian*. Each week all participants viewed a portion of the movie, *Prince Caspian*, watched skits, and were involved in prayer and reflection. Then the elementary and middle school aged students, lead by Stacy Tines, traveled to the undercroft to read the bible passage for the week and to create a craft and snack to be enjoyed by the whole group. Adults participated in a bible study lead by Sue Sanna and Susan Suter. The program ended with a potluck dinner and intergenerational games such as a Prince Caspian scavenger hunt.

The first half of the 2009 Sunday School year ended with a church family picnic on June 13th at Keatington Beach. Many families enjoyed the festivities: swimming, games, boat rides, playing on play ground equipment, and lunch.

St. Mary's presented *Kingdom of the Son* Vacation Bible School the week of Aug. 17th – 21st. Going back to a more traditional VBS experience, elementary aged students were invited to participate in a safari each morning from 9:00 am – Noon. Students rotated through crafts, games and snacks, music, and storytelling activities while learning the meaning of the Lord's Prayer. We had a smaller turn out than in years past, but we had a wonderful group of volunteers including John and Noela Beach, Katherine Beem, Janice Dalgliesh, Nancy Gutelius, Maxine Henderson, Marion Hester, Showey Howey, Jennifer Roberts, Sue Sanna, and Stacy Tines.

Sunday School resumed on September 13th. We abandoned the traditional classroom format with the help of a new curriculum, *Join the Circle*. Each week there were several stations set up for the children to rotate through. The stations were named: Storytelling Circle, Brain Teasers, Food and People, Show and Tell, Community Life, Hands On, Time Out, Fun and Games, and Making Music.

The units covered were, Jesus is Baptized, Jesus the Teacher, A New Covenant, and Advent. The format allowed a greater number of parishioners to participate by leading a station for one or more weeks.

Community Service and Special Projects included making shell necklaces, greeting cards to be sent to parishioners on the pastoral care list and others in need, scarves for the needy, and Advent Wreaths. The Sunday School students also presented the elements on the second Sunday of each month.

During each week of Advent, at the 10 am service, the Sunday School students teamed up with Youth Group members during a presentation before the lighting of the candles in the Advent Wreath.

Youth Group

Submitted by Bree Schultz

The leaders of the St. Mary's-in-The-Hills Youth Group are Bree Schultz, Leanne Balten, Nancy Gutelius, and Sue Sanna. Our Youth Group is comprised of a large majority of our 6th – 12th grade parishioners.

We met immediately after communion, in the room previously known as the Nursery. Over the year, our teens appointed it with artwork, added furniture, and decorated the walls with some of the exercises we did during our time together. Throughout the year many of our members invited friends to our events, and several of the same friends have attended more than once.

We managed several large events, including an overnight at the church on Thanksgiving weekend, an overnight on New Years' Eve where we rang the bell at midnight (a big hit with the kids and leaders alike), and participated in a Sound Off For Poverty fundraiser during Lent. We had an overnight on Maundy Thursday, and did a number of longer, more in-depth sessions which lasted 3 to 4 hours, instead of our regular 45 minutes. During these times we studied additional material not in the Rite 13 curriculum, and worked on projects like creating the decorative art for the Lenten *Prince Caspian* series. Several of us participated in the CROP walk in late spring. Our Youth Group members were invited to St. Paul's in Romeo for an overnight. Several of our kids went, along with some adults, and reported a great time. This was a nice way to build some relationships with other Episcopalians their age.

In the fall, for the kickoff of the new Church School year, we chose a new curriculum. *The Journey* book is intended for older students, which is much more in line with our teens' needs and experiences than the previous material. The fall kickoff event was a trip to the Corn Maze in Bloomfield, which took us out on a very cold afternoon, but there was a great turnout. We held a Thanksgiving weekend overnight, and for our New Years' overnight we invited other

Youth Groups from the Deanery to attend. We got a chance to repay some of the hospitality shown us at St. Paul's overnight.

With the help and support of the whole parish we were able to invest more time, build new bridges, and watch new growth happen in this critical and vibrant segment of our church family, and for that we continue to be grateful.

January, 2010

To : St. Mary's in-the-Hills Congregation
Subject : 2009 Treasurer's Report and 2010 Proposed Budget
From : Marty Tretheway - Treasurer (248) 391-4819 martyt@hroptionsinc.com

The 2010 budget has been developed by the Vestry and will be recommended for the approval of the congregation at the Annual Meeting on January 31st.

The following are attached:

- Summary of Financial Condition 12-31-2009
- 2009 Budget & Actual Expenses and Proposed 2010 Budget
- Fellowship Hall Funds and Projections

The "Summary of Financial Condition 12-31-2009" presents fund balances at the beginning and the end of 2009 and the additions and reductions during 2009. The most important amount related to the day-to-day church operations is the General Fund. As illustrated, the General Fund increased during 2009 from \$114,535.01 to \$118,305.07 reflecting the excess of income over expenses.

The congregation also contributed an additional \$2700 not reflected on the financial statements to causes such as Love INC, Crossroads, FISH, ERD, and CESA. In addition, contributions to the Parish's Discretionary Fund exceeded \$6000 during 2009.

The "2009 Budget & Expenses and Proposed 2010 Budget" summarizes that 2009 income of \$176,029.32 was about 2.5% less than the forecasted income of \$180,512. Expenses were below plan. Some of this was timing, but Property Maintenance was \$2800 below budget, probably reflecting some voluntary efforts by members.

The 2010 projected income of \$168,049 is significantly below 2009 actual income reflecting a reduction in pledges. Expenses are also planned at a lower level as a result of Pastor Chris taking a two month unpaid leave. The staff has received only one increase in the last three years, and the 2010 budget does include 3% staff increases.

The Vestry strongly feels that under Chris' leadership, Janis, Keenan, Aleta, and Janet provide outstanding services to St. Mary's. Recognizing their contributions is more than appropriate.

A case can certainly be made that given the 2009 general economic conditions, St. Mary's is in pretty good shape financially, but the future will present challenges.

The Fellowship Hall attachment summarizes some of the longer term mortgage obligations and projected cash flow. The key numbers include:

- *12/31/2009 balance of \$172,935 all in cash equivalents. This is separate from the General Fund.
- *Bishop's interest reimbursement payments (\$100,000 total - end in 2010)
- *\$40,000 annual mortgage payments represent a future challenge

St. Mary's Annual Meeting - January 31, 2010

St. Mary's in-the-Hills - Summary of Financial Condition 12-31-2009

Statement of Accounts

	Accounts as of 12/31/2008	Accounts as of 12/31/2009	Net Change for 2009	Market Value
Checking Account	\$ 23,974.94	\$ 42,726.17	\$ 18,751.23	\$ 42,726.17
Growth & Income	\$ 39,023.59	\$ 39,023.59	\$ -	\$ 37,176.00
Comerica Securities	\$ 10,619.11	\$ 10,619.11	\$ -	\$12,670.85
National City Savings	\$ 53,378.60	\$ 53,777.05	\$ 398.45	\$ 53,777.05
Total	\$ 126,996.24	\$ 146,145.92	\$ 19,149.68	\$ 146,350.07
			To Market	\$ 204.15

Growth & Income as of 9/30/2009 (\$23.07 per share), Comerica Securities as of 12/2/2009

Statement of Funds

	Balance at 12/31/2008	Reductions During 2009	Additions During 2009	Balance at 12/31/2009
Liabilities*	\$ -	\$ -	\$ 4,043.74	\$ 4,043.74
Funds				
General	\$ 114,535.01	\$ 172,259.26	\$ 176,029.32	\$ 118,305.07
Flower	\$ 604.46	\$ 2,217.00	\$ 1,710.00	\$ 97.46
Memorial	\$ 8,155.00	\$ 2,811.25	\$ 1,058.25	\$ 6,402.00
Outreach Fund		\$ -	\$ -	\$ -
Love INC	\$ -	\$ -	\$ -	\$ -
Memorial Garden	\$ 343.41	\$ -	\$ -	\$ 343.41
Flow Through	\$ -	\$ -	\$ -	\$ -
Parish's Discretionary	\$ -	\$ 2,260.00	\$ 3,110.00	\$ 850.00
Building Improvement	\$ -	\$ -	\$ -	\$ -
Designated Bldg Exp.	\$ -	\$ 7,480.60	\$ 12,233.87	\$ 4,753.27
Benefactor FH	\$ -	\$ -	\$ -	\$ -
FH Kitchen Shower	\$ -	\$ -	\$ -	\$ -
Designated Evangelism	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Designated Music	\$ 3,208.26	\$ 201.25	\$ 570.25	\$ 3,577.26
Rite 13	\$ 780.01	\$ 152.64	\$ 30.00	\$ 657.37
Men's Club	\$ 25.00	\$ 26.00	\$ 26.00	\$ 25.00
Misc. (wash)	\$ 2,120.32	\$ 1,811.81	\$ 1,782.83	\$ 2,091.34
Total	\$ 134,771.47	\$ 189,219.81	\$ 200,594.26	\$ 146,145.92
				\$ 146,145.92
				\$ (0.00)

* Includes taxes and pre-paid pledges - net change shown

Prepared by Marty Tretheway - Treasurer
Phone (248) 391 4819
e-mail martyt@hroptionsinc.com

2010 St. Mary's Budget Recommended to Congregation - Annual Meeting, January 31, 2010

INCOME				Comment
	2009 Budget	Actual 2009	Rec 2010 Budget	
Pledges	\$ 173,212	\$170,722.00	\$ 162,244	pledges as of Jan 8th
Loose Plate	\$ 3,000	\$ 2,850.66	\$ 2,850	2009 actual
Coffee Hour	\$ 500	\$ 520.12	\$ 500	same as 2009 est
Miscellaneous	\$ 800	\$ 281.00	\$ 800	2009 budget
Investments & Endowments	\$ 3,000	\$ 1,655.54	\$ 1,655	2009 actual
Total Income	\$ 180,512	\$176,029.32	\$ 168,049	

EXPENSES

Diocesan Assessments	\$ 16,478.00	\$ 16,478.04	\$ 17,496.00	Per Pledge to Dio.
<u>Staff Pay</u>				
Pastor-Stipend	\$ 32,806.00	\$ 32,805.96	\$ 31,294.00	3% from 2009-2 mos
Pastor Housing Allowance	\$ 32,806.00	\$ 32,805.96	\$ 25,000.00	3% from 2009-2 mos
Pastor Pension	\$ 13,122.00	\$ 11,810.16	\$ 10,133.00	18% of pay
Pastor-Annuity	\$ 3,700.00	\$ 3,699.96	\$ 3,700.00	flat amount
Salary - Music Director	\$ 9,300.00	\$ 9,300.00	\$ 9,579.00	3% increase
Salary - Parish Administrator	\$ 12,831.00	\$ 12,831.00	\$ 13,216.00	3% increase
Salary - Church School Staff	\$ 1,840.00	\$ 1,824.68	\$ 1,880.00	3% increase
Salary -Custodian	\$ 6,500.00	\$ 6,142.04	\$ 6,326.00	3% increase
FICA & Other Salary Taxes	\$ 2,225.00	\$ 1,832.48	\$ 1,923.00	6.2% of pay
Workers Compensation	\$ 955.00	\$ 306.00	\$ 306.00	2009 actual
Sub-Total Staff Pay	\$116,085.00	\$113,358.24	\$ 103,357.00	
<u>Office Expense</u>				
Copier Lease	\$ 2,000.00	\$ 1,794.05	\$ 2,000.00	2009 budget
Office Supplies	\$ 1,000.00	\$ 921.55	\$ 1,000.00	2009 budget
Postage	\$ 800.00	\$ 593.81	\$ 700.00	\$100 less than 2009
Printing	\$ 200.00	\$ 129.80	\$ 150.00	\$50 less than 2009
Sub-Total Office Expense	\$ 4,000.00	\$ 3,439.21	\$ 3,850.00	
<u>Administrative Expense</u>				
Rector-Business Allowance	\$ 1,200.00	\$ 969.01	\$ 1,000.00	2009 actual
Parish Discretionary Account	\$ 750.00	\$ 750.00	\$ 750.00	2009 actual

	2009 Budget	Actual 2009	Rec 2010 Budget	Comment
Rector-Continuing Education	\$ 1,000.00	\$ 725.12	\$ 750.00	2009 actual
Parish Historian	\$ 100.00	\$ -	\$ 100.00	2009 budget
Leadership Development	\$ 250.00	\$ 272.84	\$ 275.00	2009 actual
Sub-Total Administrative Exp.	\$ 3,300.00	\$ 2,716.97	\$ 2,875.00	
<u>Phones/Internet/Computer</u>				
Church Phone	\$ 1,300.00	\$ 1,181.05	\$ 1,200.00	2009 actual
Cell Phone	\$ 420.00	\$ 413.27	\$ 420.00	2009 actual
Website	\$ -	\$ 149.95	\$ 150.00	2009 actual
Computer Support	\$ -	\$ 248.00	\$ 250.00	2009 actual
Sub-Total Phones, etc.	\$ 1,720.00	\$ 1,992.27	\$ 2,020.00	2009 actual
<u>Building - Grounds - Utilities</u>				
<u>Utilities</u>				
Electricity	\$ 6,000.00	\$ 5,650.11	\$ 5,930.00	5% increase
Water & Sewer	\$ 400.00	\$ 313.05	\$ 330.00	5% increase
Gas	\$ 9,200.00	\$ 9,193.33	\$ 9,650.00	5% increase
Waste	\$ 400.00	\$ 376.90	\$ 400.00	5% increase
<i>Utilities Sub-Total</i>	<i>\$ 16,000.00</i>	<i>\$ 15,533.39</i>	<i>\$ 16,310.00</i>	<i>Need prayer</i>
Building Insurance-total	\$ 3,575.00	\$ 3,774.00	\$ 3,887.00	3% increase
<u>Building Maintenance</u>				
Janitorial Supplies	\$ 500.00	\$ 197.89	\$ 200.00	2009 actual
Pest Control	\$ 500.00	\$ 341.82	\$ 350.00	2009 actual
Repair/Maintenance	\$ 4,000.00	\$ 1,920.93	\$ 2,000.00	2009 actual
Maintenance Equipment	\$ 500.00	\$ 330.21	\$ 350.00	2009 actual
<i>Building Maintenance Sub-Total</i>	<i>\$ 5,500.00</i>	<i>\$ 2,790.85</i>	<i>\$ 2,900.00</i>	2009 actual
<u>Grounds Maintenance</u>				
Landscaping	\$ 200.00	\$ 210.00	\$ 210.00	2009 actual
Lawn Maintenance	\$ 2,100.00	\$ 2,311.60	\$ 2,500.00	2009 actual
Ground Supplies	\$ 500.00	\$ 460.00	\$ 500.00	
Snow Removal	\$ 1,000.00	\$ 910.00	\$ 1,200.00	slight inc.
<i>Grounds Maintenance Sub-Total</i>	<i>\$ 3,800.00</i>	<i>\$ 3,891.60</i>	<i>\$ 4,410.00</i>	
Sub-Total Building, etc.	\$ 28,875.00	\$ 25,989.84	\$ 27,507.00	

2010 St. Mary's Budget Recommended to Congregation

	2009 Budget	Actual 2009	Rec 2010 Budget	Comment
<u>Departments / Committees</u>				
<i>Christian Education</i>				
Church School	\$ 1,500.00	\$ 757.77	\$ 1,000.00	
Youth Sunday School	\$ -	\$ 119.95	\$ 125.00	
Adult Education	\$ 450.00	\$ 66.00	\$ 450.00	
VBS	\$ -	\$ 193.07	\$ 250.00	
Fellowship	\$ -	\$ -	\$ 125.00	
<i>Christian Education Sub-Total</i>	\$ 1,950.00	\$ 1,136.79	\$ 1,950.00	2009 budget
<i>Music Sub-Total</i>	\$ 1,400.00	\$ 1,375.51	\$ 1,400.00	2009 actual
<i>Evangelism Sub-Total</i>	\$ 500.00	\$ 160.00	\$ 500.00	2009 budget
<i>Love INC Sub-Total</i>	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	2009 budget
<i>Stewardship Sub-Total</i>	\$ 450.00	\$ 32.31	\$ 450.00	2009 budget
<u>Ministry Expense</u>				
Coffee Hour	\$ 200.00	\$ 319.47	\$ 325.00	2009 actual
Pastoral Care - Other	\$ 500.00	\$ -	\$ -	Duplicate
Worship-General	\$ 275.00	\$ -	\$ 275.00	2009 budget
Altar Supplies	\$ 775.00	\$ 744.01	\$ 775.00	2009 budget
Bulletins	\$ 60.00	\$ 12.00	\$ 60.00	2009 budget
Bulletin Inserts	\$ 250.00	\$ 229.00	\$ 250.00	2009 budget
<i>Ministry Expense Sub-Total</i>	\$ 2,060.00	\$ 1,304.48	\$ 1,685.00	
<i>Sub-Total Depts/Committees</i>	\$ 7,860.00	\$ 5,509.09	\$ 7,485.00	
<u>Other Expenses</u>				
Supply Clergy	\$ 1,000.00	\$ 1,245.10	\$ 1,600.00	Est 8 Sundays
Special Vestry Approved	\$ 850.00	\$ 667.50	\$ 700.00	as needed
Scouts-Charter Fees	\$ 60.00	\$ 20.00	\$ 60.00	2009 budget
Sub-Total Other Expenses	\$ 1,910.00	\$ 1,932.60	\$ 2,360.00	
Sub-total Cash Expenses	\$ 180,228	\$171,416.26	\$ 166,950	
Status before Investments	\$ 284	\$ 4,613	\$ 1,099	
Investment Loss Recognized	\$ -			
Investment Gain Recognized				
Net	\$ 284			

Estimate Expenses / Income / Cash Balances**Estimate as of 12/31/2009**

	12/31/2009 Actual	2010 Budget	2011 Estimates	2012 Estimates
Operating Account				
Operating Expenses (3% per year)	\$ 171,416	\$167,061	\$ 183,402	\$ 188,904
Operating Income (3% per year)	\$ 176,029	\$168,049	\$ 173,090	\$ 178,283
Gain / Loss for Year	\$ 4,613	\$ 988	\$ (10,312)	\$ (10,621)
Year End General Fund Balance	\$ 118,305	\$119,293	\$ 108,982	\$ 98,361

Fellowship Hall Account

Mortgage Payments	\$ 40,653	\$ 40,656	\$ 40,656	\$ 40,656
Bishop Payment	\$ 27,923	\$ 22,703	\$ -	\$ -
Gain / Loss for Year	\$ (12,729)	\$ (17,953)	\$ (40,656)	\$ (40,656)
Year End FH Fund Balance	\$ 172,935	\$154,982	\$ 114,326	\$ 73,670
Total Cash on Hand	\$ 291,240	\$274,275	\$ 223,308	\$ 172,031

Original Plan**\$ 180,000****On 1/1/2013 St. Mary's will owe \$369,721 (about \$40,000 annually)**