ANNUAL PARISH MEETING
JANUARY 30, 2011

AGENDA

- **Call to Order/Prayer**
- Election of Secretary for the meeting
- Reading of the Minutes of the 2010 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 2011 budget: Marty Tretheway
- Adoption of the 2011 budget
- Announcement of election results
- Other business
- Dismissal

2010 Annual Parish Meeting Minutes
January 31, 2010
Submitted by Susan Suter

Meeting was called to order at 11:20 a.m.

Pastor Chris opened the meeting with prayer. Susan Suter was nominated as Secretary for the 2010 Annual Meeting. Chris Beach moved to accept, and Jim Sharkey seconded.

Reading of the Minutes from the 2009 Annual Parish Meeting:

Chris Beach moved the minutes be accepted as printed. Marj Sullivan seconded the motion. There was no discussion.

Nominations to the Vestry:

Warden Pete Trumbore read the *Vestry Qualifications and Nominating Process*, adopted by the Vestry in October 2009, from the Annual Report. Marj Sullivan asked about the requirement to be a "pledger of record", whether that meant to be giving regularly to the church or if it meant to actually pledge. Pete answered that one needed to indicate, in writing, one's intention to support the parish. Chris Beach asked if "willing to work cooperatively" meant that one had to go along with everything and Pastor Chris replied "absolutely not…that even in Heaven she would guess there would be some friendly disagreement". Pastor Chris then 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*. Six candidates were placed into nomination by Leanne Balten, on behalf of the Nominating Committee: Janice Dalgleish, Maxine Henderson, John McKenna, Sara Munro, Stacy Tines, and Mike Tyler. Because John McKenna and Stacy Tines were not present, Kim Trumbore asked if the nominees needed to be present at the Annual Meeting to be elected, and Pastor Chris said "no, that these people had already been nominated by the Vestry". There were no nominations from the floor.

Tellers for the election were Vestry members Ann Kovl, Regina Page, and Roger Lee. Because there was a tie for the fourth candidate, another ballot was distributed with two names: Sara Munro and Stacy Tines. While the second ballot was distributed Pastor Chris explained that the priest is under the bishop and not an official member of the congregation; that the only time the priest can vote is to break a tie in a Vestry meeting. The tellers reported that of 38 ballots cast: Janice, Maxine, Mike, and Sara were elected to three-year Vestry terms. Pastor Chris commented that the parish should be very pleased that so many outstanding people were willing to stand for election to the Vestry. Also, Leanne Balten and Pete Trumbore were elected to three-year terms as Delegates to Diocesan Convention; and Viki Toll was elected to a three-year term as an Alternate to Diocesan Convention. There were no nominations from the floor for these positions.

There were no questions regarding the written reports in the 2009 Annual Report. Sue Sanna explained that the Stewardship Report was missing from some of the Annual Reports and that extra copies were available for that report.

2009 Treasurer Report and 2010 Proposed Budget:

Before Treasurer Marty Tretheway began his presentation of the budget, Wardens Pete Trumbore and Viki Toll explained that Marty's presentation had a surprise. They said that vestries create budgets based on pledged income; that this year's pledged income was lower than last year's and that created some difficult decisions for the Vestry. The Vestry saw three options, one of which was presented to the Vestry:

1. To not have a balanced budget but pay expenses by dipping into parish savings. If we did that, in three years we would probably not have any interest income, that it was the worst thing we could do as parish strategy. When the money is gone, could we keep that doors open?
2. Gut the programs of the parish except the Rector's salary and building upkeep (which are the largest expenses of the parish) including outreach, youth programs, nursery, etc. – all the things that are critical to our long-term success. This solution would be detrimental to the momentum we are experiencing as a parish with so many children.

3. This option was brought to the Vestry by Pastor Chris: to not take a big portion of her salary to have Sundays off in the summer of 2010. Pete explained that her absence would be covered on some Sundays by supply clergy, Morning Prayer led by parish members, and Pastor Chris, herself, would be here some Sundays during the summer. This offer by Pastor Chris gave budget space to have a balanced budget and made the most sense for the future of the congregation.

Sue Sanna asked that the wardens speak to the question of "are we really in bad straights?" Pete said given the state of the national and state economies for St. Mary's to do as well as we did during the Stewardship campaign was fantastic, but we have challenges ahead when the parish takes on the whole of the mortgage for the Fellowship Hall without the Bishop's assistance. Kristin Kahrs asked if the budget had been passed by the Vestry. It was explained that the Vestry approved the proposed budget, but that the congregation was the entity that passed the budget.

Marty began his presentation by saying that given the circumstances, things at St. Mary's were not too bad at all. He gave Janis Solack, Parish Administrator, credit for keeping the financial records up to date, and thanked her and the counters of the weekly offerings: Chris Beach, Bill Flanders, Brian Kelly, Carl Milhalyfi, Bobbi Patton, Jim Sharkey, Viki Toll, and Peggy Wenk. St. Mary's installed a new financial system in 2009. The **Statement of Accounts** showed a balance at the end of the year of $4000 more than the beginning of the year. He pointed out that a deposit of $50,000 is a requirement to do business with National City Bank. He highlighted a $5000 donation, dedicated to evangelism, by an anonymous parish member. Regarding the Diocesan Assessment of ten percent, he said we always give 100% of our assessment – a tithe – that it is a good record as not many churches do so. Kristin Kahrs noted that the Diocesan Assessment was going up and our pledges were going down. Pastor Chris said the assessment is based on the three previous years and the decrease will be reflected next year. In comments regarding **the Budget** Marty explained that Pastor Chris is paid in two ways: a Housing Allowance and a Stipend; adding the two together amounts to around $65,000. In the 2010 Budget that amount will drop to around $56,000, reflecting the two months off without pay that she offered to the Vestry. Other paid staff (Parish Administrator Janis Solack, Music Director Kennan Thomason, Church School Staff Janet Spears, and Custodian Aleta Tibbets) have received only one increase in the last three years and the Vestry voted a three percent increase in their wages for 2010. Utilities cost St. Mary's $1000 less than was planned in 2009. We received $2700 from the Christmas and Easter offerings. St. Mary's contributed over $10,000, in cash, to various community activities. The **Fellowship Hall Account** money is separate from the budget. Marty noted that at the end of 2009 the account had a balance of $172,935. We will start using that money when the Bishop's interest contributions end in 2010, and in three years that balance will drop to $73,670. The mortgage will be up for renewal in three years. We need growth to cover future payments, and this will be a challenge. There were no questions for Marty. Pastor Chris told the congregation that Mary makes life easy for us. Paul Henderson moved to accept the 2010 Budget and Bobbi Patton seconded.

Other Business

At Pastor Chris' request for Other Business Marj Mihalyfi asked about supply clergy – were there any young men or women who might want to be an assistant to a parish? Pastor Chris replied that the state of the clergy is in dire straights – she has to lean on friends who are retired or without parishes to fill in for her. Pastor Chris also said that all of our budget shortfall in 2010 is because of one pledge that couldn't be made this year and that is why we encourage all parishioners to be generous givers.

Kristin Kahrs thanked Pastor Chris for offering her contribution to the budget. In response Pastor Chris said she believes this next year is an anomaly because of the lack of one donor or she may not have offered, believing we would have needed to work through the shortfall. Also, her nephew and his two sons will be in Charlevoix this summer and she wants to put her "auntie's imprint" on the boys.

Marj Sullivan reported that The Rev. Mark Neumeier, from Saginaw, died the day after Christmas at fifty-nine years of age. Rev. Neumeier came to St. Mary's for one year after Father Ed Johnstone was killed in an automobile accident.

In closing, Pastor Chris said again that it was wonderful when so many people are willing and committed to serve the parish.

The meeting was declared adjourned at 12:00 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 Pastor Chris

On January 1, 2011 I began my 17th year as your Rector. I am not sure where the time has gone, but I can't imagine a better way to have spent it. Serving you as your Rector has been an honor, a blessing, a growth opportunity and most of all a gift from God. On April 20, 2011 I will celebrate the 20th anniversary of my ordination to the priesthood. What a wonderful journey it has been and I look forward to celebrating that event with you.

As I look back it is difficult to separate 2010 from other years. We continue with wonderful leadership on the Vestry, and all areas of Parish Life.

The Pastoral care commission had its hands full with four very large funerals. The work this commission does is both amazing and a wonderful ministry to this parish, to those in times of grief, and in helping me in my ministry. That commission was headed by Kathy Pelc for most of 2010 and is now led by Deb Lunney. Neither of them could have done their work without the help of a faithful group of commission members and without the help of many others in the parish.

Our teen program continued under the leadership of Bree Schultz and the assistance of Sue Sanna, Leanne Balten and Nancy Gutelius. In the fall Brad Spear joined me in leading a Confirmation Class and has agreed to continue helping with an after school drop in program on the 2nd and 4th Wednesday's as well as helping with 3rd Sunday longer activities. Brad and his wife Ann joined Leanne Balten and me in our annual New Year's Eve overnight. I also went to see *Voyage of the Dawn Treader* with the teens in December and in August several of the youth and their parents joined me in Charlevoix for a great weekend.

The Church School, though not as large as some years has had unique learning experiences under Cathy Flanders leadership with the help of many other adults. Perhaps the most exciting part of the year has been the number of babies born. The new life of these little ones and the dedication of their parents in participating in the St. Mary's community is a blessing for us all.

This summer I had additional time off with my family which allowed St. Mary's to maintain a positive cash flow. The financial shortfall is a problem we must all work to address. That time was a time of renewal for me and allowed me to come back for a VERY full fall as we prepared to welcome Bishop Gibbs on December 12th. His visit included a baptism and the largest group presented to him at a parish for confirmation. Once again St. Mary's shown.

2010 saw Ian Kelly earn the rank of Eagle Scout in the Boy Scout program and saw Alex Kelly complete his Eagle project which was in installation of Stations of the Cross on our grounds. According to Bishop Gibbs we are the only church in the diocese to have an outdoor set. Nick McKenna also presented to the Vestry his proposed Eagle project which involves refurbishing the outdoor chapel. On Shrove Tuesday of 2010 our Boy Scout Troop assisted some of the men of the parish in offering a traditional Shrove Tuesday Pancake Supper. It was a wonderful collaboration between the two groups. Troop 128 has grown in this past year and offers young boys both in and outside the parish a valuable program. We thank Donna Davis-Daisley, John McKenna and Brian Kelly for their leading roles in the Troop.

Stacy Tines and the Fellowship committee offered us a wide variety of activities from movie nights, to pumpkin nights, to recognizing our Veterans. St. Mary's is fortunate to have this group developing and offering programs.

The heart of St. Mary's is worship of God. That worship is greatly aided by a wonderful choir under the direction of Keenan Thomason. All who assist in worship, Lay Eucharistic Ministers, Lectors, Presenters, Ushers, those who lead the Prayers, and finally the Altar Guild.

There are so many people who make St. Mary's the lively community that I am grateful each and every day for your faithful presence and participation.

Let us continue to celebrate our blessings and use our gifts to Christ's work in this world.

Wardens' Report

Submitted by Viki Toll

Serving on the Vestry during 2010 were Leanne Balten, Melissa Breckenridge, Janice Dalgleish, Maxine Henderson, Sara Munro, Steve Nimmo, Tony Pelc, Sue Sanna, Jim Sharkey , Viki Toll, Peter Trumbore and Mike Tyler. Peter Trumbore and Viki Toll served as Wardens, with Marty Tretheway serving as Treasurer. Kathy Pelc served as Recorder, taking minutes during the vestry meetings and distributing those minutes. We are grateful to all for their service and dedication during the past year.

The Vestry organized into three working committees early in the year. These being: Administration, Property, and Stewardship/Evangelism. The creation of concentrated groups allowed time for a reading and discussion each month, allowing the Vestry members to focus upon nurturing healthy practices for leadership and our congregation.

The Vestry worked to complete some ongoing tasks, such as the restoration of the bell tower and the original building floors. The project was completed in November. The pleasant task of filling these spaces with groups, meetings, and ideas remains. We are looking forward to using these spaces and anticipate reducing fuel use in these more compact areas.

Several new evangelism initiatives were seen. Our on-line visibility has grown. We continue to make the Fellowship Hall available to the community. This past year we hosted Red Cross blood drives, local election polls, mothers' groups, and support groups for unemployed persons. Several events organized by the Fellowship Committee were hosted here as well.

Scouts pitched in with the Shrove Tuesday pancake supper this year. Alex Kelly brought his Eagle Scout project plans for the Stations of the Cross to the Vestry. We worked very closely with him throughout the planning process. Bishop Gibbs blessed the space during his visit in December.

The Vestry met with Bishop Gibbs during his visit. We thanked him for his gifts of support and funding for the parish hall. He expressed his confidence in us and our health as a parish. We held his largest parish confirmation group.

As the year closed, the Vestry turned our attention to the challenges we as a church family face in these difficult economic times. We continue to seek balance between our immediate needs and the good use of our resources. Our challenges now include sole responsibility for the Fellowship Hall mortgage.

Acolytes Report

Submitted by Peggy A. Wenk

Twenty-six young people at St. Mary have faithfully served the minister and the congregation in 2010 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 2010, there was training for:

- two (2) junior crucifers who moved up to senior crucifer
- two (2) senior crucifers who moved up to senior acolyte
- one (1) new junior acolytes

Five (5) are no longer serving as of fall 2010, due to moving, graduation, or their request.

Thank you to the following young people who faithfully served at any time in 2010:

8:30 AM SERVERS	10 AM SENIOR CRUCIFERS
Christopher Chaffee Nick McKenna Rachel McKenna Andrew Tyler	Timothy Dougherty Aly Girling Hannah Gutelius Danielle Gutelius Dillon McCallum Landon Shively Molly Sharkey Matthew Sharkey Madison Sweat Levi Trumbore
10:00 AM JUNIOR CRUCIFERS	**10 AM SENIOR ACOLYTES**
Patrick Dougherty Anthony McGeen Jessica Rock	John Beach Corey Flanders Shannon Flanders Frank Girling Alex Kelly Ian Kelly Jordan Sweat Sarah Trumbore Brian Wandschneider Eric Wandschneider

Administration Committee

Submitted by L. Maxine Henderson

Members of the Administration Committee (Maxine Henderson, Melisa Breckenridge, and Tony Pelc) held their initial meeting on March 21 during the Vestry Retreat. The first order of business was to assemble a list of concerns/issues needing attention to ensure that the administrative area of the church runs smoothly.

The first item on the list was to update the Pastor's 10 year old and very outdated cell phone service. A new 2-year contract was purchased from Verizon with more minutes per month plus free minutes for nights, weekends, and Verizon-to-Verizon.

New job descriptions for the Administrative Assistant, Choir Director, Nursery Aide, and Custodian were developed, submitted, and approved. The committee met with each staff member and did an evaluation on their job performance.

The committee has held several meetings to discuss the ongoing issues regarding St. Mary's phone system and webcams. Chris Beach was asked to join in on the meetings and offer his help and expertise on what can be done to improve the system without too much extra cost to St. Mary's. The goal is to have working phones in the parish office, undercroft, Fellowship Hall, and pastor's office; determine if the fax line can be used to put someone on hold via 2-line phone or through AT&T; determine if new phone system or AT&T service can have a voice messaging system that allows for direction of messages to a specific party (e.g.: parish secretary or the pastor); determine cost/benefit/convenience of setting up all-in-one scanner/fax/copier/printer with a phone line in conjunction with fax and phone; and price and install security cameras at the main entrance and backdoors. The plan is to have these issues completed in 2011.

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

2010 Altar Guild Members: Ann Kovl, Cathy Flanders, Denise Tretheway, Dolores Kelley, Holly MacMahon, Leanne Balten, Lisa Kielinen, Maxine Henderson, Nancy Schmitz, Patti Lee, Roger Lee, Sue Sanna, and Susan Suter.

Bible Study – Tuesday Evening

Submitted by Peter Trumbore

The Tuesday evening Bible study group began meeting in September as part of a program to create more opportunities for both Bible study and adult Christian education. The group met the first and third Tuesday of the month, with the location rotating between the homes of members of the parish. Thanks to Bobbi Patton, Brad and Ann Spear, and Peter and Kim Trumbore for opening their homes to host this program.

Pastor Chris led the discussions, which in the fall focused on the *Gospel of Luke*. Between eight and ten members of the parish attended each of the sessions which are open to all. This program is continuing in 2011 with a study of the *Gospel of Matthew*. Everyone is invited to come to one session or all of the sessions as their time and schedules allow.

Bible Study – Tuesday Morning

Submitted by Susan Suter

Our group meets in the church library on Tuesday morning's from10:00 am to Noon. We have 15 regular participants which include: Pastor Chris, Sue Sanna, Bobbi Patton, Paul and Maxine Henderson, Dolores Kelley, Shirley Bricker, Irene Howe, Judy White, Fran Masek, Rose Marie Fraser, Melissa Breckenridge, and Susan Suter. We were joined this year by Trudy Zelezic and Madelyn Peruski. We welcome your participation. 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 2010 our studies included: *Sunday's Lectionary readings*; *1 & 2 Thessalonians*, by N. T. Wright; *The Sign of Jonah*, by Reed Lessing, a Lenten study; and *Blessings of the Manger*, by Jeanne Torrence Finley, an Advent study.

Book Club

Submitted by Sue Sanna

St. Mary's Book Club now marks its seventh year together. We meet the 3rd Tuesday afternoon of each month from 12:30 to 2:30pm, bringing our own "brown bag" lunch. Coffee and tea are provided. Our wonderful leader, Susan Suter, helps us search for new books as well as providing those books when they are obtainable through the library. We are most grateful for all of her help. You can see our future readings either in our monthly newsletter, our weekly bulletins, or on the poster on the bulletin board in our Gathering Space. This is the list of books read and the movie viewed by our group this past year:

Jan. 19 ***Water for Elephants*** by Sara Gruen
Feb. 16 ***The Last Song*** by Nicholas Sparks
Mar. 16 ***Pontius Pilate*** by Paul L. Maier
Apr. 20 ***Have a little faith*** by Mitch Albom
May 18 ***The Help*** by Kathryn Stockett
Jun. 8 MOVIE: ***To Kill A Mockingbird*** (based on the book by Harper Lee)
Sept. 21 ***The Forgotten Garden*** by Kate Morton
Oct. 19 ***Racing In The Rain*** by Garth Stein
Nov. 16 ***The Creation of Ev***e by Lynn Cullen

Evangelism and Stewardship Committee
Submitted by Peter Trumbore

This committee of the Vestry was created as part of an effort to delegate specific responsibility for key initiatives to small, accountable groups of lay leaders. Members of the committee were Leanne Balten, Peter Trumbore, and Mike Tyler. Dan Tines also provided assistance to the committee on several projects.

This group was responsible for overseeing the annual stewardship campaign, which was very successfully led by Sue Sanna, for developing new initiatives to spread the word about St. Mary's to the larger community, and for enhancing communications between St. Mary's and members of the congregation. In terms of spreading the word about St. Mary's, several advertising efforts were undertaken, including online advertising through the Google search engine and the social networking site Facebook. We also undertook a five-week print advertising effort around the Thanksgiving and Christmas holidays. These ads, which were developed by the Church Ad Project, appeared in weekly newspapers serving Lake Orion and Oxford.

We also moved forward with developing St. Mary's online presence. In addition to the parish website, which we continue to develop as both a gateway to the parish for possible visitors and newcomers as well as a resource for members of the congregation, St. Mary's Facebook page continues to be used as a vehicle for announcing programs and sharing news about what is happening at St. Mary's. This is a public page, which is linked to from the main parish website, so members of the public at large are able to see materials announcements posted there even if they are not "friends" of St. Mary's or even have a Facebook account themselves. We also continue to maintain a page at the photo sharing site Flickr, where you can find photos of events happening at St. Mary's. Like the Facebook page, this is publicly accessible and linked to from the main parish website.

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. Its focus is to provide fun and free fellowship events for all members of St. Mary's parish. The committee meets the fourth Tuesday of the month at 6:30 pm at St. Mary's. In addition to monthly meetings, the committee members also met for a beginning of the year dinner/brainstorming session and an end of the year BBQ with committee members and their families.

The committee held nine events for the church community, each having at least 20 people in attendance and some with up to 40.

2010 events included:

January 10th- Snowman Contest
February 19th - Poetry Slam
April 18th- Church Birthday Party
May 22nd- Progressive Dinner

July 11th- Tigers Game
September 26th- Polly Ann Trail Hike and Sundaes
October 16th- Pumpkin Harvest Party
November- Veterans Recognition Month
December 3rd- 2nd Annual Holiday Movie Night

While there are eight active Fellowship Committee members, the committee is always looking for new members to help plan unique events for all members of our St. Mary's family.

Garden Group

Submitted by Susan Suter

The Garden Group was hard at work this season. We met twice a month (sometimes more often) for more than six months. Our loyal gardeners were Maxine Henderson, Bobbi Patton, Sue Sanna, Susan Suter, and Trudy Zelezic. Showey Howey also helped on occasion.

In addition to the never-ending weeding and grooming of normal maintenance gardening, some of our accomplishments include: planting two Limelight Hydrangea trees donated in memory of Barb Thomson at the entrance; spreading the ten yards of mulch donated to St. Mary's by Environmental Wood Solutions throughout the gardens (we are deeply grateful to Marty Tretheway for single-handedly moving the whole ten yards to the garden beds); cutting new edges on all the gardens; dividing iris that were infested with iris borer; and replacing the weed bed with rock in front of the church sign at Joslyn Road.

Lectors

Submitted by Susan Suter

Lectors tell us our family story. Reading the Old and the New Testament for the congregation is an important ministry in the church. St. Mary's currently has a roster of 19 lectors, with 5 lectors reading at the 8:30 service, and 14 lectors reading at the 10:00 service. Those who served as lectors at the 8:30 service are John McKenna, Tony Pelc, Mike Tyler, Susan Suter, and Judy White; and those who served as lectors at the 10:00 service, are Noela Beach, Melissa Breckenridge, Showey Howey, Kristin Kahrs, Brian Kelly, Bobbi Patton, Bree Schultz, Jim Sharkey, Joe Shively, Victoria Shively, Marj Sullivan, Viki Toll, Pete Trumbore, Andrea Wayne, and Peggy Wenk. More parishioners indicated an interest in becoming a lector at the Stewardship Ministry Fair, and will receive training before they are added to the Ministry Schedule in 2011. The lector schedule is prepared by Janis Solack, Parish Administrator.

Music Program

Submitted by Keenan Thomason

The St. Mary's music program has continued to grow and thrive in 2010. The St. Mary's Choir performs at every 10:00am Sunday service throughout the year as well as all of the Holy Week and Christmas Eve services. The choir rehearses every Wednesday evening from 7:00pm-9:00pm. The choir continues to be a valuable asset in support of the church music program. **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. This year we also welcomed many new choir members: Ian Kelly, Brad Spear, Anne Spear, and Andrew Tyler. The choir is directed by Keenan Thomason.

In addition to the choir's regular duties during church services, the choir has continued their outreach mission to local senior communities. In 2010 the choir performed two concerts at the Inn at Cass Lake Retirement Village in Waterford. 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 Report

Submitted by Bobbi Patton

Angel FISH: Once again, the generous members of St Mary's have outdone themselves! 22 children had a wonderful Christmas because of your giving spirit. Many, many "Bonus Gifts" were also provided. Among them were coats, snowsuits, shirts and a train set. Bonus gifts are selected by parents in order to provide the children with a surprise gift. Thank you Maxine and Paul Henderson for all your assistance to Pastor Chris by collecting and helping to distribute all of the gifts.

FISH: The third Sunday of the month is still the day we bring in non-perishable grocery items to be taken to FISH's pantry on Thomas Road by volunteers from St Mary's. These goods are then shelved grocery-store-style so clients of FISH can shop for things they need to provide meals for their families. Think about using those "10 for $10" sales as a way to make donations. Maybe half for you and half for FISH?

Love INC: St Mary's still provides a home for the clothes closet operated by Love In the Name of Christ. Volunteers sort and display donated clothing in the morning on Tuesday and Thursday. The afternoons on those days are when clients can make their selections. We are in need of a few volunteers for this ministry. We are looking for two people for the fourth Thursday of the month and two other people for the fifth Thursday of any month. Please contact me (248 628-4428) if this is of interest to you. Bed, Blessings and Beyond, a household goods ministry, and Little Luxuries, a personal products ministry, are at Christ the King Church on Drahner Road. We now offer free community meals to anyone who shows up (no questions asked) on four nights a week. Mondays are at Lake Orion UMC on Flint St in Lake Orion. St Mary's will be providing the meals on the fifth Monday of the month. Tuesdays are at Immanuel UCC on Hovey in Oxford, Wednesday at Oxford UMC on Burdick in Oxford and Thursday is at Christ the King Church on Drahner in Oxford. This year we started a Gas Can Ministry to collect change (or folding money) to provide gas cards for our clients. We also started a Laundry Ministry that pays for our clients to wash their clothes at the Wonder Cleaners & Laundromat on M-24 just south of Drahner. One of Love INC's partner churches now has an emergency food bank. In 2011 we are hoping to revive the Furniture Ministry that we had to abandon. We are looking for free or very cheap space to house this. Anybody got an unused pole barn? Call me!

CROP walk: This year we had about 20 walkers almost half of whom were our teens! We raised $2230 which beat our goal of $2100. A portion of the proceeds go to Love Inc. This year that was just over $1000. The walk for 2011 will be held on May 1St.

Crossroads: On June 13th of 2010, 27 volunteers donated at total of 118 hours to make a wonderful, hearty meal to serve to 748 people. For the second year, our group included some folks from Church of the Resurrection in Clarkston. Our Sunday to serve this year is June 12th.
I would expect that with the continuing weakness in the economy, we will serve even more lunches this year. This is a great opportunity to really serve as Jesus has asked us to do. This is also an excellent opportunity for teens to get community service credits.

Pastoral Care

Submitted by Kathy Pelc and Deb Lunney

Commission Members: Pastor Chris Humphrey, Bobbi Patton, Maxine Henderson, Carolyn Hill, Carolyn Birch, Deb Lunney, Noela Beach, Cathy Flanders, Nancy Schmitz, Deb Nowakowski, Madelyn Peruski, and Kathy Pelc.

Mission: The Pastoral Care Commission meets on the third Monday of the month in the afternoon to discuss and act on the pastoral needs of our church family. The pastoral care commission involves three types of ministries:

1. We provide funeral service luncheons and/or coffee and dessert following the funeral service.

2. We send Get Well, Sympathy, and Thinking of You cards to fellow parishioners.
3. We provide meals to members and families during difficult times.

Property Committee

Submitted by Viki Toll

Serving on the Property Committee of the Vestry this year were Janice Dalgleish, Sara Munro, Sue Sanna, and Viki Toll. We thank each for their dedicated service for the past year. The Property Committee is responsible for the maintenance, repairs, restoration, and functioning of the physical properties of our church and grounds. This year we completed the refinishing of all of the floors in the Hamm room, vestibules, bell tower, and Pastor Chris' office. The Property Committee members and volunteers: Maxine Henderson, Paul Henderson, Kim Trumbore, and Tom Sanna did the greatest part of the work. Tables to fit the Bell Tower space have been purchased. The bell tower lost several stones on the west side. These were replaced. The tower was repaired which seemed also to have been the source of the leak in the Men's bathroom.

Issues with boiler and thermostats were addressed throughout the year and all now seem to be in good working order. The Exit sign in the sanctuary was moved. In conjunction with the Garden Committee, decisions were made to remove unhealthy trees . Several gifts of plants were given to replace or rebalance the landscape. The Property Committee held a few fundraising activities and now has plans to replace the ramps in the Hamm Room and purchase furniture for the space.

As we look forward to the coming year, we seek to conserve our physical properties here , practice stewardship of our resources so that we have a comfortable space in which to grow spiritually. Our challenges for the year will include restoring the drain between the parish hall and the sanctuary. We wish to thank all who volunteered their time and expertise to help the Property Committee this year.

Spiritual Stitchers

Submitted by L. Maxine Henderson

It was another great year for the Spiritual Stitchers. Our talents were aimed at participating in the Pillowcase Challenge Foundation founded by Cindy Kerr, who discovered the power of colorful pillowcases when her son, Ryan, was diagnosed with cancer in 2002. With the help of the ladies from St. Mary's, we were able to make 46 pillowcases. They were donated to the Mott Children's Hospital here in Michigan.

The group is currently busy helping Gini Schultz, from Clarkston, with her vision of making 2,500 hand-knitted or crocheted teal and red scarves for the Special Olympians. The Michigan-made scarves will not only be heart-warming but body-warming for the athletes when they compete in the cold weather at the Grand Traverse Resort in February.

And, of course, there are always the ongoing projects:

- Our Prayer Shawls Ministry that has come to symbolize shelter, peace, and sustenance to many
- Baby blankets for the Beaumont Hospital Fetal Loss Program - these blankets helped mothers in the grieving process after the loss of their premature babies
- Tiny crocheted and knitted hats for preemie babies who are too small to wear regular size hats

The Stitchers meet on the third Saturday of each month at 9 am, and we welcome any newcomers to join us.

Stewardship Commission

Submitted by Sue Sanna

Our team: Leanne Balten, Maxine Henderson, Paul Henderson, Pastor Christine Humphrey, Sue Sanna, Dan Tines, Stacy Tines, Mike Tyler. Special thanks to: Janis Solack for compiling all the data below, to Peggy Wenk for helping with posters, and to Susan Suter for enlarging them.
Our theme: "For God So Loved The World that He Gave…" (John 3:16)

Huge thanks go to this great group of people who quietly helped to further our education of stewardship and what that is. This year, instead of asking a few parishioners to express what stewardship meant to them, we opened the forum to everyone during our Sunday of "Sharing In The Pews". Yes, we did this with some trepidation. But we were amazed at the 20+ inspirational stories from both the 8:30am and 10am services! And, we came away feeling inspired, feeling closer to those who shared, and hopefully reflecting on how we look at being a steward of God's gifts. This idea of giving to others isn't something that should be taken lightly or as an afterthought. It is probably one of the most serious things you choose to do.

As you can see by the numbers below, our total pledges for this year just surpassed last year by $2. (thanks to some last minute anonymous donors who hate to see numbers drop ☺) We also should be very happy about the new pledges received. People new to the church, and/or possibly new to the idea of pledging, took this commitment very seriously. Our new pledges almost doubled from last year. That is the good news.

However, last January, our treasurer, Marty Tretheway, stood before us at the annual meeting and announced that we were 10% short of our budget. That will be so again this year, possibly more. We had the gift of the Bishop's donation to our new building, and that gift of $100,000 has been used and his commitment finished. It is now our job to continue to make this work, to grow what this church can do with the gifts we have been entrusted with. If each of us would do the math, and see what 10% more of your current pledge would be ~ and gave that additional amount ~ we would be growing spiritually in our stewardship and giving new energy to the work of this church.

2010 Pledge Campaign Information (for 2011) with 2010 numbers in parenthesis.

Total pledges: 73 (74)

Total pledged: **$163,026 ($163,024)**

Number increased: 27 (31)

Amount increased: $10,454 ($16,138)

Number decreased: 11 (9)

Amount decreased: $6,686 ($14,970)

Same: 26 (27)

New pledges: 9 (7)

Amount for new pledges: $10,624 ($5980)

Sunday School

Submitted by Cathy Flanders

We started the year with a unit called, “Lost and Found” from the *Join the Circle* curriculum. 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. We purchased a Lenten program series which allowed us to explore the season through various animals. It was accompanied by two DVD's which gave us the opportunity to utilize the new video system in the Fellowship Hall. The Lent program was followed by another *Join the Circle* unit called, "Follow Jesus Way". The first half of the 2010 Sunday School year ended with a church family picnic on June 6th at Keatington Beach. Many families enjoyed in the festivities: swimming, games, boat rides, playing on play ground equipment, and lunch.

Sunday school resumed on September 12th. We began with six lessons on the *Seasons of the Church*. The material was taken off the web and taught in a similar fashion as the *Join the Circle* curriculum. Halloween fell on Sunday this year and the children wore their costumes to church. In the fall, Showey Howey, Kim Kelly, and I attended a workshop given by author Tina Houser at Christ Church Cranbrook. Tina is a high energy Children's Ministry instructor who teaches Bible lessons through fun science experiments that make the message stick in kid's heads. We used materials from the books we purchased for the month of November. December was consumed by our annual celebration for St. Nicolas, a visit from the Bishop, and rehearsals for the Advent Pageant.

Community Service efforts included collecting money during Lent to be donated to the families of the Oxford students who were killed in an accident near the church on a snowy February day. To serve our church, the Sunday school students presented the elements on the second Sunday of each month.

Many adults assisted with teaching our youngest members. Without these volunteers we could have not had a successful year. Many thanks to all of you!!!

Youth Group

Submitted by Bree Schultz

Serving as 2010 Youth Group leaders were Bree Schultz, Leanne Balten, Nancy Gutelius, and Sue Sanna. Periodically, events required participation from other adults including, but not limited to, Mike Tyler, Pete and Kim Trumbore, Brian and Kim Kelly, and Brad and Ann Spear.

Youth Group attendance maintained roughly the same levels as had been seen in the previous year, up until October, when confirmation classes began. At that time our weekly membership roughly doubled, and we maintained that level through Christmas.

Early in the year we did both onsite and offsite events, such as bowling and a Maundy Thursday overnight. Many of the Youth Group students participated in the CROP walk, having raised an unprecedented amount of money – over $800. Throughout this time they attended regular Sunday sessions with the leadership, using our regular curriculum. These sessions generated good conversation, as well as education and investigation about our faith.

The students assisted with the parish picnic in June, and in August, three families travelled to Charlevoix for a retreat weekend with Pastor Chris, which included a trip to the local church, as well as a time for relaxation.

Confirmation classes began weekly, running October through December 12 , when the Bishop was present to do the confirmations. Bishop Gibbs reported that ours was the largest in-parish confirmation class over which he'd presided. Bishop Gibbs and his wife gave a $150 contribution to the Youth Program. We also had an anonymous parishioner donate a sum of money to the Youth Group account in the fall.

In late November, 11 of our youth travelled to St. Andrew's Waterford for a bread-baking ministry to benefit Lighthouse of Oakland County and the Thanksgiving food baskets which they distribute.

In early December, the youth organized a free baby-sitting event for the younger members of the parish. On New Years' Eve our Second Annual Overnight took place, culminating with the ringing of the church bell at midnight.

ST. MARY'S IN THE HILLS EPISCOPAL CHURCH
TREASURER'S REPORT

January, 2011

TO : St. Mary's in the Hills Congregation
Subject : 2010 Treasurer's Report and 2011 Proposed Budget
From : Marty Tretheway - Treasurer
(248) 391-4819 martyt@hroptionsinc.com

First I would like to extend, on behalf of Pastor Chris, The Vestry, myself and the entire congregation a special thanks to Janis Solack for all the work she does on the church finances. Also thanks to the counters: Paul Henderson, Brian Kelly, Chris Beach, Carl Mihalyfi, Peggy Wenk, Viki Toll, Bill Flanders, Bobbi Patton, and Jim Sharkey.

The 2011 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 12-31-2010
- 2010 Budget & Actual Expenses and Proposed 2011 Budget
- Estimated Expenses / Income / Cash Balances 2010-2012

Summary of Financial Condition 12-31-2010

This report presents fund balances at the beginning and the end of 2010 and the additions and reductions during 2010. The most important amount related to the day-to-day church operations is the General Fund. As illustrated the General Fund increased during 2010 from $122,190.07 to $138,670.08.

This significant increase in the General Fund was primarily the result of the Pastor's unpaid time, a special contribution, pledges above the plan, and an investment gain.

The congregation also contributed an additional $7000, not reflected on the financial statements to causes such as Love INC, Crossroads, FISH, ERD, and CESA. PLUS additional contributions to the Pastors Discretionary Fund totaled $7135 which was distributed to people with needs ranging from rent payments, electric bills, heating bills, replacing plumbing, car repairs, etc. Each of these contributions is researched by Pastor Chris and money is paid directly for the expense, not given to the individual.

2010 Budget & Expenses and Proposed 2011 Budget

This report summarizes that 2010 income of $176,820.36 was over $7000 more than the forecasted income. This was due primarily to the special contribution mentioned above. Expenses were below plan due, primarily, to lower cost for utilities and maintenance.

The 2011 projected income of $168,437 is significantly below 2010 actual income, but pledge income is about the same as 2010. In response to several requests regarding past pledge experience, below is a summary of the amounts pledged and the actual pledges contributed for the last 4 years.

Year	Amount Pledged	Amount Contributed	% of Actual
2011	$163,026		
2010	162,044	$166,419	103%
2009	173,212	170,722	98.5%
2008	178,218	167,777	94%
2007	164,619	162,293	99%

Expenses are planned at the level the Vestry feels is necessary to maintain the ministries of St. Mary's and to continue to grow such ministries and St Mary's as we know it today. As illustrated this will result in income exceeding expenses by $10,359 which will reduce the "savings" or general fund cash position. The Vestry has, and will continue to consider ways to reduce this "deficit", but recommends the congregation approve the budget as presented.

The Vestry strongly feels that, under Chris's leadership, Janis, Keenan, Aleta and Janet continue to provide outstanding services to St. Mary's, but do not recommend pay increases since expenses already exceed income for 2011. The Vestry did grant some New Year's bonus to the staff to recognize their contributions.

Estimated Expenses / Income / Cash Balances 2010-2012

This attachment illustrates cash flow predications for the next two years. The key numbers include:

*12/31/2010 balance of $166,134 all in cash equivalents...this is separate from the General Fund balance of $138,670 and the total of both accounts is $304,804.
*Bishop's interest reimbursements equaled $100,000 and ended in 2010.
*$40,000 annual mortgage payments represent a future challenge

A case can certainly be made that, given general economic conditions, St. Mary's is in pretty good shape financially, and certainly better off than most Episcopal churches, but the future will continue to present challenges.

Please contact me if you have any questions or comments.

St. Mary's in-the-Hills - Summary of Financial Condition 12-31-2010

Statement of Accounts

	Accounts as of 12/31/2009	Accounts as of 12/31/2010	Net Change for 2010	Market Value
Checking Account	$ 42,726.17	$ 61,505.23	$ 18,779.06	*$ 61,505.23*
Growth & Income	$ 39,023.59	$ 9,098.73	$ 75.14	$ 39,098.73
Comerica Securities	$ 10,619.11	$ 14,098.15	$ 3,479.04	$14,098.15
National City Savings	$ 53,777.05	$ 3,985.97	$ 208.92	*$ 53,985.97*
Total	$ 146,145.92	$ 68,688.08	$ 22,542.16	*$ 168,688.08*
				$
			To Market	-

Growth & Income as of 9/30/2010 ($24.26) Comerica Securities as of 1/3/2011

Statement of Funds

	Balance at 12/31/2009	Reductions During 2010	Additions During 2010	Balance at 12/31/2010
Liabilities*	$ -	$ -	$ 7,137.43	$ 7,137.43
Funds				
General ($3885)	$ 122,190.07	$ 60,457.55	$ 176,820.36	$ 138,552.88
Flower	$ 97.46	$ 1,920.00	$ 1,730.00	$ (92.54)
Memorial	$ 6,402.00	$ 610.14	$ 2,753.20	$ 8,545.06
Outreach Fund	$ -	$ -	$ -	$ -
Love INC	$ -	$ -	$ -	$ -
Memorial Garden	$ 343.41	$ -	$ -	$ 343.41
Parish Discretionary	$ 850.00	$ 3,415.00	$ 2,765.00	$ 200.00
Designated Bldg Exp.	$ 4,753.27	$ 12,187.98	$ 9,695.18	$ 2,260.47
Designated Evangelism	$ 5,000.00	$ 386.53	$ -	$ 4,613.47
Designated Music	$ 3,577.26	$ 711.50	$ -	$ 2,865.76
Youth Group	$ 657.37	$ 125.69	$ 650.00	$ 1,181.68
Men's Club	$ 25.00	$ -	$ 135.00	$ 160.00
Misc. (wash)	$ 2,091.34	$ 7,030.33	$ 7,188.07	$ 2,249.08
Total	$ 145,987.18	$ 186,844.72	$ 208,874.24	$ 168,016.70
				$ 168,016.70
				$ 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

"St. Mary's in the Hills 2011 Budget & Expenses Proposed by the Vestry

INCOME	2010 Budget	Actual 12-31-2010	2011 Budget	Comment
Pledges	$ 162,244	$ 166,419.09	$ 163,026	pledged amount
Loose Plate	$ 2,850	$ 2,745.08	$ 2,750	same as 2010 actual
Coffee Hour	$ 500	$ 453.96	$ 454	same as 2010 actual
Miscellaneous	$ 800	$ 5,220.50	$ 225	same as 2010 actual
Investments & Endowments	$ 1,655	$ 1,981.73	$ 1,982	same as 2010 actual
Total Income	**$ 168,049**	**$ 176,820.36**	**$ 168,437**	
EXPENSES				
Diocesan Assessments	**$ 17,496.00**	**$ 17,495.88**	**$ 17,404**	per pledge
Staff Pay				
Pastor-Stipend	$ 31,294.00	$ 31,294.01	$ 42,586	no inc.
Pastor Housing Allowance	$ 25,000.00	$ 25,000.03	$ 25,000	no inc.
Pastor Pension	$ 10,133.00	$ 10,132.92	$ 12,166	18% of pay
Pastor-Annuity	$ 3,700.00	$ 3,699.96	$ 3,700	flat amount
Salary - Music Director	$ 9,579.00	$ 9,578.96	$ 9,579	no inc.
Salary - Parish Administrator	$ 13,216.00	$ 13,216.00	$ 13,216	no inc.
Salary - Church School Staff	$ 1,880.00	$ 1,897.35	$ 1,897	no inc.
Salary -Custodian	$ 6,326.00	$ 6,301.51	$ 6,302	no inc.
FICA & Other Salary Taxes	$ 1,923.00	$ 1,888.92	$ 1,302	4.20%
Workers Compensation	$ 306.00	$ 334.00	$ 334	2010 actual
Sub-Total Staff Pay	**$103,357.00**	**$ 103,343.66**	**$116,081.54**	
Office Expense				
Copier Lease	$ 2,000.00	$ 1,796.42	$ 1,797	2010 actual
Bank Charges	$ -	$ 6.00	$ -	not sure
Office Supplies	$ 1,000.00	$ 1,096.43	$ 1,000	per Janis
Postage	$ 700.00	$ 618.80	$ 500	per Janis
Printing	$ 150.00	$ -	$ 150	2010 Budget
Sub-Total Office Expense	**$ 3,850.00**	**$ 3,517.65**	**$ 3,447**	
Administrative Expense				
Rector-Business Allowance	$ 1,000.00	$ 882.73	$ 1,000	2010 Budget
Parish Discretionary Account	$ 750.00	$ 750.00	$ 750	2010 actual
Rector-Continuing Education	$ 750.00	$ 736.79	$ 750	2010 Budget
Parish Historian	$ 100.00	$ -	$ -	Eliminated
Leadership Development	$ 275.00	$ 45.86	$ 275	2010 budget
Sub-Total Admin. Exp.	**$ 2,875.00**	**$ 2,415.38**	**$ 2,775**	

Phones/Internet/Computer				
Church Phone	$ 1,200.00	$ 1,236.16	$ 1,236	2010 actual
Cell Phone	$ 420.00	$ 643.54	$ 644	2010 actual
Website	$ 150.00	$ -	$ 150	2010 budget
Computer Support	$ 250.00	$ 248.00	$ 1,000	new computer
Sub-Total Phones, etc.	**$ 2,020.00**	**$ 2,127.70**	**$ 3,030**	
Building - Grounds - Utilities				
Utilities				
Electricity	$ 5,930.00	$ 6,799.32	$ 7,140	2010 + 5%
Water & Sewer	$ 330.00	$ 504.18	$ 504	2010 actual
Gas	$ 9,650.00	$ 6,536.49	$ 7,189	2010 +10%
Waste	$ 400.00	$ 435.66	$ 432	2010 actual
Utilities Sub-Total	*$ 16,310.00*	*$ 14,275.65*	$ 15,265	
Building Insurance-sub-total	*$ 3,887.00*	$ 3,888.00	$ 3,888	same as 2010
Building Maintenance				
Janitorial Supplies	$ 200.00	$ 197.82	$ 198	same as 2010
Pest Control	$ 350.00	$ 301.60	$ 302	same as 2010
Repair/Maintenance	$ 2,000.00	$ 3,270.48	$ 3,270	same as 2010 (leak)
Maintenance Equipment	$ 350.00	$ -	$ 350	same as 2010 budget
Building Maint Sub-Total	*$ 2,900.00*	*$ 3,769.90*	*$ 4,120*	
Grounds Maintenance				
Landscaping	$ 210.00	$ 40.00	$ 210	2010 Budget
Lawn Maintenance	$ 2,500.00	$ 2,422.12	$ 2,500	2010 Budget
Ground Supplies	$ 500.00	$ 147.58	$ 150	2010 actual
Snow Removal	$ 1,200.00	$ 520.00	$ 750	guess
Grounds Maint Sub-Total	*$ 4,410.00*	*$ 3,129.70*	*$ 3,610*	
Sub-Total Building, etc.	**$ 27,507.00**	**$ 25,063.25**	**$ 26,883.00**	
Departments / Committees				
Christian Education				
Church School	$ 1,000.00	$ 337.00	$ 337	same as 2010

Youth Sunday School	$	125.00	$	-	$	125	same as 2010 budget
Adult Education	$	450.00	$	460.29	$	502	same as 2010
VBS	$	250.00	$	156.23	$	250	same as 2010 budget
Fellowship	$	125.00	$	117.20	$	116	same as 2010
Christian Education Sub-Total	*$*	*1,950.00*	*$*	*1,070.72*	*$*	*1,330*	
Music Sub-Total	*$*	*1,400.00*	*$*	*1,395.19*	*$*	*1,395*	same as 2010 actual
Evangelism Sub-Total	*$*	*500.00*	*$*	*313.00*	*$*	*500*	same as 2010 budget
LOVE INC Sub-Total	*$*	*1,500.00*	*$*	*1,500.00*	*$*	*1,500*	same as 2010
Stewardship Sub-Total	*$*	*450.00*	*$*	*363.82*	*$*	*450*	same as 2010 budget
Ministry Expense							
Coffee Hour	$	325.00	$	292.57	$	293	same as 2010
Worship-General	$	275.00	$	121.35	$	275	same as 2010 budget
Altar Supplies	$	775.00	$	194.81	$	195	same as 2010
Bulletins	$	60.00	$	30.37	$	60	same as 2010 budget
Bulletin Inserts	$	250.00	$	408.00	$	408	same as 2010
Ministry Expense Sub-Total	*$*	*1,685.00*	*$*	*1,047.10*	*$*	*1,231*	
Sub-Total Depts/Com	**$**	**7,485.00**	**$**	**5,689.83**	**$**	**6,406.00**	
Other Expenses							
Supply Clergy	$	1,600.00	$	489.00	$	2,000	2010 Bud + mileage
Special Vestry Approved	$	700.00	$	178.00	$	710	2010 budget
Scouts-Charter Fees	$	60.00	$	20.00	$	60	2010 budget
Sub-Total Other Expenses	**$**	**2,360.00**	**$**	**687.00**	**$**	**2,770**	
Total Cash Expenses	**$**	**166,950**	**$**	**160,340**	**$**	**178,796**	
Status before Investments	$	1,099	$	16,480	$	(10,359)	income vs. expenses
Investment Loss Recognized	$	-			$	-	
Investment Gain Recognized			$	3,554	$	-	
Net	$	1,099	$	20,034	$	(10,359)	

St Mary's Estimated Expenses / Income / Cash Balances 2010-2012

		2010	2011	2012
Operating Account				
Operating Expenses (3% per year)		$ 160,340	$ 178,796	$ 184,160
Operating Income (3% per year)		$ 176,820	$ 168,437	$ 173,490
Gain / Loss for Year		$ 20,340	$ (10,359)	$ (10,670)
Year End General Fund Balance		$ 138,670	$ 128,311	$ 117,641
Fellowship Hall Account				
Mortgage Payments		$ 40,656	$ 40,656	$ 40,656
Bishop Payment		$ 22,703	$ -	$ -
Gain / Loss for Year		$ (17,953)	$ (40,656)	$ (40,656)
Year End FH Fund Balance		$ 166,134	$ 125,478	$ 84,822
Total Cash on Hand		$ 304,804	$ 253,789	$ 202,463

Balance will be about $395,000 on 1/1/2013