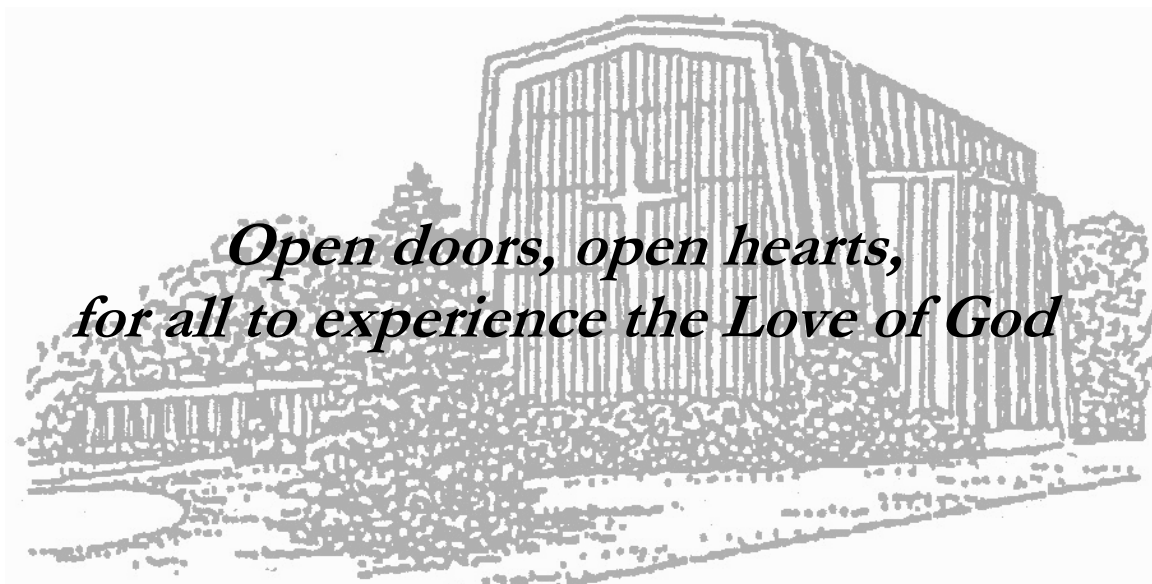


ST. JOHN'S EPISCOPAL CHURCH
NEW CITY, NY

Annual Parish Meeting
Sunday, January 28, 2024



Almighty and everliving God, source of all wisdom and understanding, be present with those who take counsel in the St. John's Annual Meeting for the renewal and mission of your Church. Teach us in all things to seek first your honor and glory. Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it; through Jesus Christ our Lord. Amen.

—*The Book of Common Prayer, p. 818*

2024 Annual Report

St. John's Episcopal Church
New City, NY
2024 Parish Meeting Notice

Sunday, January 28, 2024
beginning with our 9:30 am worship service

Nominations

(Terms expire at the annual meeting of the year indicated)

Two vestry positions (3 years)	Sarah Mistele	(2027)
	Bob Schugmann	(2027)
Diocesan Convention Delegate	Tim Frost	(2025)
Diocesan Convention Alternate	Sarah Mistele	(2025)

Current Vestry Membership

Senior Warden	Scott Dow	(2025)
Junior Warden	Dong Zhang	(2025)
Class of 2024	Sarah Mistele	
	Bob Schugmann	
Class of 2025	Barbara Ayew	
	Benedicta Obuamah	
Class of 2026	Terry Deasy	
	Valerie Powers	

Agenda

- ❖ Annual Meeting Called to Order
- ❖ Appoint Clerk of the 2024 Annual Parish Meeting
- ❖ Slate of Nominations for Vestry and Diocesan Convention Delegates
- ❖ Call for Nominations from the floor/Close Nominations/Announce Polls Open
- ❖ Approval of the minutes of the 2023 Annual Parish Meeting
- ❖ Presentations
- ❖ Closing of Polls and Ballot Results
- ❖ Commissioning of Vestry/Delegates
- ❖ Thanksgivings/Comments/Questions
- ❖ Motion to Adjourn Annual Meeting

2023 Annual Meeting Minutes
Sunday, January 22, 2023

St. John's Episcopal Church,
365 Strawtown Road, New City, NY 10956

The Annual Meeting was called to order at 9:32 am by The Rev. Victoria Duncan, Priest-in-Charge.

Mother Tori appointed Margaret Gillespie clerk of Annual Meeting

Nominations were presented as follows: *(Terms expire at the annual meeting of the year indicated)*

Senior Warden	Scott Dow	(2025)
Junior Warden	Dong Zhang	(2025)
Two vestry positions (3 years)	Valerie Powers	(2026)
	Theresa Deasy	(2026)
Diocesan Convention Delegate	Timothy Frost	(2024)
Diocesan Convention Alternate	Sarah Mistele	(2024)

There were no nominations from the floor and Mother Tori closed the nominations. The polls were opened at 9:34 am for one hour per the parish bylaws.

Following worship the meeting continued.

Mother Tori prayed for the parish meeting and for those members who had died since the last Parish Meeting: F. Gordon Coyle, Jaime Ocampo, and Emily Bollman.

Approval of the minutes of the 2022 Annual Parish Meeting

Sarah Mistele moved that the minutes of the 2022 Annual Parish Meeting be approved. The motion was seconded by Debbie Blake and passed unanimously.

Presentations

Priest-in-Charge – The Rev. Victoria Duncan

Mother Tori referred those attending to her written report.

She reported that it is an honor and a gift for her to be a priest at St. John's. St. John's has an amazing facility including the on-site rectory, parking, green space, worship space, parish hall, and offices. There are many resources available for the parish to use and care for. Everything the parish needs has been or will be given and the greatest gift is love for each other and the world. She encourages the parish to discern how God would have members of the parish and the parish to serve all who God puts in their path in order to proclaim God's glory.

Associate Priest – The Rev. Shawn Duncan

Father Shawn reported that it is a privilege to preach, preside, and serve on Sundays and to coordinate the tech ministry. He believes that the technology used for worship might seem regular and ordinary, but that without it the parish would be adrift. He thanked tech ministers Dong Zhang and Jacob Greenberg. In 2021 the audio and visual system was upgraded. In 2022 the church purchased a new laptop that will better handle online traffic. He is

thankful for the Technology Fund that has assisted in these upgrades. He also asked that anyone wishing to serve as a tech minister to speak with him.

Senior Warden – Debbie Blake

Debbie Blake began by asking all in attendance to turn to their left and right to express gratitude for that person and for St. John's. She has been thankful to serve as Senior Warden. Much of her time was during the covid pandemic which was not always smooth. She expressed her thanks to everyone: choir, outreach, children's ministries, Buildings and Grounds, Finance. She also thanked Bill McKinstry and Dave Krystel. She expressed gratitude for Tim Frost who she served with when he was Senior Warden and for the Vestry. She said that the parish has a journey ahead and members need to shine more light on that path ahead. The church must be guided by its mission and the Will of God.

Junior Warden – Scott Dow

Scott Dow reiterated what Mother Tori and Debbie Blake had said. He has been grateful for serving as Junior Warden. He feels blessed working with a Vestry that is so committed to God and their work together, sharing talents with each other and the parish. He gave special thanks to Mother Tori, Father Shawn, and Margaret Gillespie. He gave a general thank you to all— "you know who you are". Scott thanked Roland Stalzer and Sam Megerditchian who are completing their terms on Vestry. He also thanked Debbie Blake for her loving heart, strength, and love for humanity. He feels blessed and grateful to have worked with Debbie.

Scott reflected that the covid pandemic has presented challenges and he is thankful for the policy of wearing masks for the benefit of others. He believes that when he comes to St. John's he can step away from the challenges of the world. Scott reminded the congregation of its mission statement and challenged all to discern what God is calling the parish to do as it moves forward. Personally he commits to being a better person asking himself if he can love more and be a better person as well as can he love those who are not easy to love. He encouraged the members of St. John's to be kinder, gentler, and in general, to "be more".

2023 Budget – Margaret Gillespie, Treasurer

Margaret Gillespie referred those attending to her written reports on Stewardship and Budget. The parish ended the year with an \$8000 surplus that was not needed to be spent from rollover funds originally budgeted for operating. She reviewed the sources of income and highlighted increased expense lines for outreach and fellowship in the 2023 budget. The Vestry passed a 2023 budget at its January 8 meeting. There were no questions from those assembled and Mother Tori thanked Margaret for her work in preparing and presenting the budget.

Administration – Margaret Gillespie

Margaret thanked the volunteers who keep the office running including Bill McKinstry, Kacy Dow, Roland Stalzer and Tim Frost who serve as check signers; Dave Krystel who gives financial assistance updating accounts; and Margaret Krystel and Rita Maklin who fold and stuff weekly bulletins and special mailings. For 2023 Margaret hopes to expand the group of volunteers and asked for ideas for office-based projects or various things around the church.

Altar Guild – Maureen Megerditchian

Maureen Megerditchian referred all to her written report and invited others to join this ministry.

Buildings and Grounds – Roland Stalzer

Roland Stalzer referred those attending to his written report. Even as he rotates off Vestry, he is going to continue with Buildings and Grounds working with Mark Walters and they invite others to join this ministry.

2024 Annual Report

Fellowship – Sarah Mistele

Sarah reported that the big change for fellowship in 2022 was moving coffee hour back into the common room from outside. She thanked Barbara Ayew for arranging for cakes for the special coffees on baptism Sundays and Sikha Guha, Barbara Ayew, Wilma Koomson, Lynn Knowles, and Rosa Adotey for organizing the birthday party for those who turned 90 in 2022.

In 2023 she hopes that Fellowship will sponsor other special events and if parishioners have events they would like to coordinate, please speak with her.

Mother Tori thanked Sarah for coordinating coffee hour.

Finance Committee – Scott Dow

Scott reported that the Finance Committee was asked by the Vestry to review the parish investment accounts. The Endowment Fund has been moved to the Diocesan Investment Trust (DIT). This is a separate account from the Paula Roberts Fund for Ministry Support. The work of the Endowment Committee will now be done by the Finance Committee. He thanked Dave Krystel who managed the Endowment Fund for many years. Scott thanked Sam Megerditchian, Wilma Koomson, Dave Krystel, Bill McKinstry, Debbie Blake, Mother Tori, and Margaret Gillespie for their work with the Finance Committee. In 2023 he hopes to strengthen the committee and its activities guided by the Vestry.

Outreach – Katherine Mistele

Katherine Mistele referred those attending to her written report

She thanked all of the parish for their contributions to outreach projects during the year and encouraged members to share ideas for new projects. The hope in 2023 is to have more face to face outreach work.

Music – Bert Carrasquero

Bert Carrasquero thanked Mother Tori and Father Shawn. The choir rehearses each week at 8:30 am practicing the hymns and anthem. He invited others to join the music team. The pandemic was challenging, but the choir currently has 6-7 voices. He hopes to grow the group, especially lower voices.

Ushers – Roland Stalzer

Roland Stalzer heads up the usher ministry and reported that members serve each Sunday and for special services including funerals. He invited additional members to join including youth.

Youth Christian Formation

Margaret Gillespie reported for Jacob Greenberg on the three foci of youth formation: StoryMakers, Worship, and Pageant

The Sunday class meets most weeks after church) and uses the StoryMakers curriculum. The “zines” of each adventure are a way for all ages of children and youth to learn more about stories in the Bible. In 2022 the group finished Genesis with The Dreamer (stories about Joseph). The parish received a grant through Trinity Wall Street for the full cost of a year’s subscription and was funded for half the cost of the subscription in 2023. The group is currently working through the first of three Adventures taken from the Book of Exodus. Materials are offered to families to work through as a family or by children coming to the class taught by Jacob Greenberg. The class is offered in person but can also be joined via Google Meet.

In 2022 the children and youth coordinated a service of “Family Compline”. This was an online only service from *Common Prayer for Children and Families*. Children and youth led the service and helped to add extra prayers for themselves, their families and friends, and for the parish. In 2023 the children and youth want to use *The Book of Common Prayer* for an online Compline service. They are currently working on scheduling a time and are discussing how to involve others in this midweek service.

In 2022 the Christmas pageant was recorded to be able to share with the congregation on January 1 at time of homily in Morning Prayer service. The script was based on a pageant published by StoryMakers and included in the parish subscription. The video is available on the website for anyone who didn’t attend that service. A pre-recorded pageant allowed more families to be involved and there were 10 children in the pageant. Margaret thanked the Coyle, Spiegel, Danso, Kim and Gutterman families as well as Jacob Greenberg and Brayden Gutterman who provided technical expertise in creating the video.

Anyone who wants to be involved in formation, worship, or pageant in 2023 should speak with Mother Tori, Jacob, or Margaret.

Closing of Polls and Ballot Results

The polls closed at 11:19 am.

Tim Frost moved that the slate of candidates as presented be elected: Scott Dow Senior Warden, Dong Zhang Junior Warden, Valerie Powers and Terry Deasy Vestry Members, Tim Frost Diocesan Convention Delegate and Sarah Mistele Diocesan Convention Alternate. The motion was seconded by Sarah Mistele and passed.

Mother Tori thanked the newly-elected leaders.

Recognition of retiring Vestry Members

Mother Tori thanked Roland Stalzer and Sam Megerditchian as they completed their terms on Vestry. She thanked Debbie Blake and Scott Dow completing their terms as Senior Warden and Junior Warden.

Commissioning of Wardens/Vestry/Delegates

The new Wardens, Vestry Members, and Lay Delegates to Diocesan Convention were commissioned.

Thanksgivings/Comments/Questions

Mother Tori opened the floor for discussion.

Debbie Blake thanked Mother Tori for being a dedicated and hardworking priest who pours herself into St. John’s. She also thanked Father Shawn for all he has done in the past year. The love for St. John’s of both parish priests is evident.

Madeline Schnalzer thanked the parish for the welcome she has felt. She is pleased to be a new member of St. John’s.

Scott Dow is looking forward to 2023 and invites all members to speak to him with any questions or ideas. He has great confidence in the new Vestry.

Rosa Adotey thanked all parish leaders for their work.

Motion to Adjourn Annual Meeting

At 11:33 am Bill McKinstry moved to adjourn the meeting. This was seconded by Scott Dow and voted.

Closing Prayer and Dismissal

Mother Tori ended the meeting with prayer and those attending were dismissed in the words of *The Book of Common Prayer*.

Respectfully submitted,
Margaret Gillespie, clerk of the Annual Meeting

Reports

Senior Warden: Scott Dow

St. John's is inspired to live as a community of God's overflowing love, even when it's not easy, continuing to witness this love to ourselves and our children as well as the wider community around us. I pray Dear Lord that you strengthen and empower me and St. John's to be an example of Your Love. That prayer came from a collaborative effort of your Vestry and is displayed on a hanging ribbon with other prayers at the Cathedral of St. John the Divine in New York City.

I believe that prayer says a lot about who we are at St. John's. A loving community of people who worked together in a collaborative way, even when it is not easy, to love and serve the Lord here and in our community.

Together with God's help and lead by the Holy Spirit there is nothing we at St. John's cannot accomplish.

This past year we emerged from the pandemic restrictions in a responsible way being always cognizant of our vulnerable loved ones. We continued to grow and strengthen the areas that we have committed our time and resources.

We will be forever grateful for the guidance, love and support of Mother Tori and Father Shawn who have shown us the way with their example of faith and strength. We wish them God Speed in their future endeavors.

We look forward to continuing and growing. Guided by the Holy Spirit, the Vestry prays and continues its work in discerning and reflecting on where we have been, where we are and where we want to be. We are engaged with Diocese search liaison, Canon Nora Smith and Bishop Matthew Heyd in selecting a priest that will work with us, guide us, pray with us and be with us as we continue to serve the Lord.

Lastly, thank you to all who faithfully gave and continue give of their time, talent and resources. Our finances and commitment remain strong which allows us to grow and serve the Lord. I look forward with excitement as we embark on a future full of hope.

Peace and love to you all,
Scott Dow, Senior Warden

Junior Warden: Dong Zhang

“Be Shepherds of God's flock that is under your care, serving as overseers – not because you must, but because you are willing, as God wants you to be; not greedy for money, but eager to serve.” NIV; 1 Peter, 5:2

Time flies! It was a little over seven years ago, our family was welcomed to the family of St John's with open arms. It is an honor to be able to serve St John's, first as a member of the vestry (2019 – 2021) and then as the Junior Warden in 2023. I feel blessed to serve St John's together with Mother Tori, Scott, and the dedicated group of vestry members, Barbara A., Benedicta, Bob, Sarah, Terry, and Valerie. I am also grateful to work with such wonderful brothers and sisters of St John's, especially parish administrator Margaret, Sexton Jacob, music director Bert, as well as members of St John's Choir, Sarah, Jacob, Margaret, Kacy, Katherine, Rosa, and Sikha. Last, but

certainly not the least, we are all blessed with the service of many ministries and numerous behind-the-scenes volunteers. Collectively, it makes St John's such a wonderful place to do God's work and spread God's love!

2023 is another blessed year for St John's. Throughout the three pandemic years (2020, 2021, and 2022) as well as 2023, Mother Tori and Fr. Shawn, maintained a completely open and candid communication with the whole vestry. Working as a cohesive team, we have made all kinds of tough decisions to ensure that St John's could have the utmost safe worship environment for all its parishioners. Guided by the Holy Spirit and by our constant prayerful discernments, the priests and the vestry of St John's have ensured a smooth transition from the unprecedented pandemic to a relatively normal year in 2023. At the end of 2023, moved by the Holy Spirit, Mother Tori and Fr. Shawn decided to resign as the priests of St John's. As a member of St John's, I am very grateful for their leadership and service in the last 4.25 years and wish the best for both Mother Tori and Fr. Shawn.

As part of the Tech Ministry, I want to thank the current tech ministers, Jacob and Brayden, for their dedication and commitment. They have made it possible for the on-line access to be an integral part of the worship at St John's. The Tech Ministry is a product of the pandemic. At the beginning of the pandemic in early 2020, blessed by the advanced IT knowledge of Fr. Shawn, St John's quickly switched from in-person worship to fully on-line worship, literally overnight. Soon after, the vestry decided to invest in various advanced equipment and technology and thus acquired the full capability of on-line worship service. I want to thank the Blake family for establishing the Brissett-Blake Technology Fund, which continues to grow in 2023. Even after it became safe to worship in-person, many parishioners continue to take advantage of the on-line access of our worship service. For example, a few St John's parishioners still join St John's Sunday service regularly via the on-line access even after they have relocated to other states. In addition, the Tech Ministry was also able to offer online access to all the memorial services in the last four years so that friends and families from outside of New York or even outside of the U.S. can attend the memorial service remotely. In 2023, St John's purchased a new Apple laptop computer using the Brissett-Blake Technology Fund, which has drastically improved the experience of on-line worship. In the first half of 2023, under the leadership of Fr. Shawn, the Tech Ministry and other members of St John's created and published 33 episodes of the podcast, titled "Still in God's Presence", for a deeper engagement of our weekly worship. Finally, with the support of a \$5000 First Step Grant from the Episcopal Diocese of New York, an assisted listening system was installed in the sanctuary, which has provided tremendous benefits for the parishioners who prefer personalized volume control.

Coming out of the pandemic, there is no question that St John's has grown stronger. However, St John's does face a few challenges in 2024 and likely the coming years, including how to deepen our understanding of the scriptures, how to create more opportunities for us to have a safer and meaningful fellowship together, and how to continue and expand a fun and effective education for our young parishioners. Even with these challenges, with the help of God, I truly believe that St John's will have another blessed year in 2024!

With love in Christ,
Dong

Administrative

The Parish Office helps to coordinate many aspects of worship and parish life. These tasks fall under the broad categories of office work (mail, payroll, calendars, correspondence, Diocesan paperwork, and scheduling vendors and contractors, writing checks, and keeping records and then preparing them for the yearly audit), liturgical (creating bulletins, maintaining schedules and rosters, and reporting hymns for copyright permission) and

communications (writing the weekly News Notes, updating bulletin boards, posting on social media, and maintaining the website).

Thank you to Kacy Dow, Tim Frost, Bill McKinstry, and Roland Stalzer who stop by the office when there are checks to sign and keep our bills paid on time. Thank you to Margaret Krystel and Rita Maklin who prepare our weekly service bulletins by folding and stuffing. And thank you to Margaret Krystel who keeps our children's worship bags tidy and refreshes them with new items.

Let Margaret know if you have ideas of projects that would come from the office that you would like to start in 2024.

Respectfully submitted,
Margaret Gillespie, Parish Administrator

Building and Grounds

The past year saw the completion of many significant projects with the contributions of many St. John's parishioners who donated their time and expertise.

2023 Projects Achievements

- February. Replaced four (4) of the one way signs at the Strawtown Rd. driveway entrances with new signage.
- March. Mark Walters and I repositioned the roof fan covering over the women's restroom to correct the problem with leakage from heavy rainfall. Cleaned out the air vents in both restrooms.
- March. Richie Meyers and I replaced the burned out light bulbs in the hanging fixture in the church.
- April. Held the spring cleanup. The major accomplishment was the installation of the new children's playset donated by Connor Coyle.
- August. Repairs to the church's flat "shed" roof were performed by Hayden Building Maintenance to address the water leakage problem that had been occurring.
- October. Under Dong Zhang's coordination and direction, the rectory's gutters were cleaned and its roof was washed. The work was performed by Rockland Housewashing.
- October. The fall cleanup was conducted.
- December. Richie Meyers replaced the side entrance door leading to the children's play area with a new door matching the one in the kitchen leading to the patio area. The new door has a larger window that improves the lighting in the hallway.

Plans for 2024

- Continue ongoing general maintenance.
- Explore options for improving the lighting situation in the worship space especially in the area around and above the altar.
- Address emergency situations (leaks, broken windows, etc.) as they arise.
- Organize the annual spring and fall cleanups.

Respectfully submitted,

Roland K. Stalzer

Christian Formation

For the first half of 2023 Jacob Greenberg taught the StoryMakers class which explored stories from the Book of Exodus. These middle school and high school students have aged out of the program and Jacob is looking at other options for middle school formation. Mother Tori taught a Confirmation class which was offered online so that a member of another parish could join the class. In 2024 a toddler/preschool/early elementary class will begin taught by Rosa Adotey, Berlinda Obuamah, and Benedicta Obuamah.

Report prepared by Margaret Gillespie

Music Program

Ladies and Gentlemen of the St. John's Congregation, Vestry Members,

As we gather during this 2024 Annual Meeting to reflect upon the defining moments of our community in 2023, I extend a warm greeting and profound gratitude to each member of the St. John's Choir. Your unwavering support and participation throughout the year have not only enhanced our worship experience but have also brought us a little bit closer together in our journeys as people of God.

In the realm of musical excellence, the choir's dedication has been evident, uplifting us all through the powerful language of music. The joy, upliftment, and inspiration your performances have brought to our congregation are immeasurable, and I want to acknowledge each one of you for your remarkable contributions. Our increased choral repertoire, thanks to the subscription to the online library at St. James Press, has added a wealth of modern settings and recordings, making my work more effective.

Thank you all for your support in this regard.

Beyond the notes and melodies, the choir's camaraderie, teamwork, and the positive spirit you infuse into each rehearsal and performance have fostered a sense of harmony—both musically and interpersonally. As we stand on the threshold of a new year, let us carry forward the momentum of 2023. The St. John's Choir serves as a testament to the transformative power that arises when individuals unite with a shared passion and purpose to the Glory of God.

May the resonance of our collective journey continue to echo in the hearts of those who listen and may the harmonies we create extend far beyond the walls of our sacred space.

Thank you, as we pray for continued support and growth in these our endeavors.

Bert J. Carrasquero
Organist Choir Director at St. John's Episcopal Church in New City, New York

Outreach

The Outreach Partnership with St. Paul's Episcopal Church (Spring Valley) will be present as an oral report and was prepared by Valerie Powers and Terry Deasy.

From Kacy Dow who coordinates the partnership with Clarkstown Family Resource Center:

This past year, we continued to focus on The Clarkstown Family Resource Center which serves families in the Clarkstown Central School District with significant food insecurity. We continued our support with grocery store cards and Thanksgiving food bags.

Worship

In 2023 there were 49 Sunday services of Holy Eucharist, 4 services of Morning Prayer on Sundays, 1 service of Holy Eucharist during the week, 3 services of Christian burial, and 1 baptism, and 1 marriage recorded in our service register. The Rt. Rev. Allen Shin confirmed 1 parishioner and received 1 parishioner during his visitation in May. Nearly all services were also available online through Google Meet.

St. John's has an active midweek service schedule of Daily Office services. Noonday Prayers are offered days that the parish office is open and they are also streamed on Facebook Live. At the beginning of 2023 Brayden Guttermann proposed an online service of Compline and scheduled and organized this service on Tuesday evenings at 8:00 pm. The Google Meet link for this service is on the website and Brayden sends out weekly reminder emails to anyone who requests them. There were 205 weekday Daily Office services recorded in the service register in 2023.

Margaret Gillespie schedules the Sunday morning ministers via a sign-up sheet. These include lectors, psalmists, intercessors, ushers, acolytes, eucharistic ministers, altar guild, and tech ministers.

For more information on ushers, speak with Roland Stalzer.

For more information on altar guild, speak with Maureen Megerditchian.

For more information on tech ministry, speak with Dong Zhang, Jacob Greenberg, or Brayden Guttermann.

Report prepared by Margaret Gillespie

Financial

Stewardship

The Vestry and Wardens served as the Stewardship Committee in 2023. The pledge drive was in the fall and was introduced by letters and pledge cards sent out from Mother Tori and the Wardens. Those letters as well a copy of the pledge card are on the Stewardship page of the website. We have received 39 pledges for 2024 for a total of \$135,346. Of those pledges, 19 have remained the same as last year, 4 have decreased, 15 have increased, and there is 1 new pledge (either new members or pledges from members who did not pledge for 2023). Thank you to all who pledged for 2024.

Report prepared by Margaret Gillespie, Treasurer/Clerk of the Vestry.

Treasurer's Report / Budget

Overall Financial Results for the year 2023:

Ongoing operations of St. John's in 2023 resulted in an overall deficit of \$3912 which was made up by using a portion of checking balance carried over from 2022 (use of this surplus was expected and a greater amount was included in the 2023 budget). The bills were all paid and salaries met. \$44,000 was disbursed from DIT for clergy support. \$11,000 was disbursed from the Endowment DIT for replacement of the roof over the south wall (above the windows).

Aside from standard financial operations of the parish, St. John's received gifts to the following non-operating funds

- Memorial Fund \$958
- Hunger Fund \$200
- Brissett-Blake Technology Fund \$819
- Resurrection Garden Fund \$925

Donations were also made to the Rector's Discretionary Fund. The parish applied for and received a \$5000 grant from the Diocese for the listening assistance system.

Non-operating expenditures were made from the following funds

- Memorial (playground renovations and fans)
- Youth Group Fund (playground renovations)
- Brissett-Blake Technology Fund (computer upgrades and assisted listening system in combination with a Diocesan grant)

Our Transmittal and Flower/Decoration funds were used for "in/out" items and paid for altar flowers, Easter/Christmas flowers, contributions to outside organizations where the checks are paid to the church, and reimbursement from Discretionary for new hymnals and prayer books.

Budget 2024:

- The Vestry worked on creating the 2024 budget at its fall 2023 meetings as well as holding an extra budget workshop in early December. The 2024 Budget was passed by the Vestry at its December 17, 2023 meeting and includes pledge income of \$134,000. In general, the overall individual pledges have increased though for 2024 the number of pledging units decreased.
- The budget reflects an expected disbursement of \$47,215 income from the growth of the funds invested with the Diocesan Investment Trust. We currently hold two DIT accounts. When the Paula Roberts bequest money was transferred to the DIT it was with the intention that the investment income would be used to help support clergy salary and other costs. The \$75,000 Morisseau Bequest is held in the Ministry DIT account. The second DIT account is the Endowment Fund.
- Christian Revival Fellowship will continue to use our building weekly on Sunday evenings and their donation is included under Building Use income.
- Total Expenses are budgeted for a full-time Priest-in-Charge with benefits for 10 months in 2024. This includes the full cost of medical and dental insurance.
- Other Staff include: Organist, Parish Administrator, and Sexton (all part-time with at least 3% cost of living increase for 2024). The Music Program line item covers our organist as well as subscriptions to sheet music.
- Administration and Property categories remain largely the same as what was budgeted for 2023.

2024 Annual Report

- Education includes expenses for the new toddler/preschool program as well as the copies of *Forward Day by Day* and any other adult programs.
- Mission Development (Evangelism) and Outreach are unchanged.

The below charts represent a category description of where the income of St. John’s is derived as well as budgeted expenditures.

The first page compares the 2023 budget, 2023 actual, and 2024 budget. On the pages following, the 2024 budget is presented as the broad categories with comments, pie charts, and the detailed budget with all line items listed.

Respectfully submitted,
Margaret Gillespie, Treasurer

	Budget 2023		Actual 2023		Budget 2024
Income					
Pledge	\$139,488.00		\$131,550.00		\$134,000.00
Prepaid 2024	\$0.00		\$1,620.00		\$0.00
Plate	\$5,000.00		\$4,096.00		\$3,000.00
Holy Day Offerings	\$2,500.00		\$3,470.00		\$2,500.00
Investment Income	\$44,000.00		\$44,000.00		\$47,215.00
Building Use	\$4,500.00		\$4,200.00		\$4,500.00
Rollover	\$12,732.00		\$3,912.00		\$23,360.00
Diocesan Grant	\$7,000.00		\$7,000.00		\$0.00
Total	\$215,220.00		\$199,848.00		\$214,575.00
Expenses					
Staff	\$143,532.00		\$139,142.00		\$141,397.00
Administration	\$22,249.00		\$21,450.00		\$22,228.00
Worship	\$2,300.00		\$1,475.00		\$2,300.00
Education	\$910.00		\$233.00		\$900.00
Buildings/Property	\$41,380.00		\$34,538.00		\$42,900.00
Fellowship	\$1,200.00		\$408.00		\$1,200.00
Outreach/Evangelism	\$3,649.00		\$2,602.00		\$3,650.00
Total	\$215,220.00		\$199,848.00		\$214,575.00

2024 Annual Report

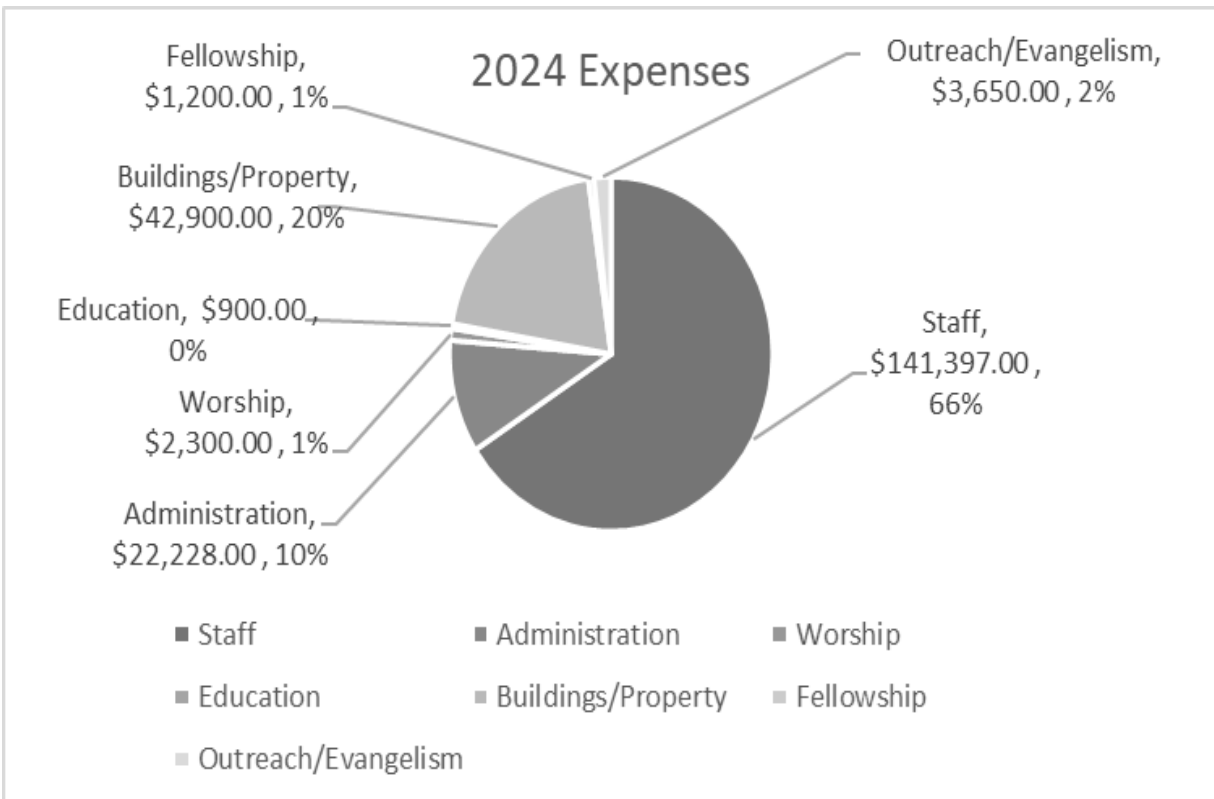
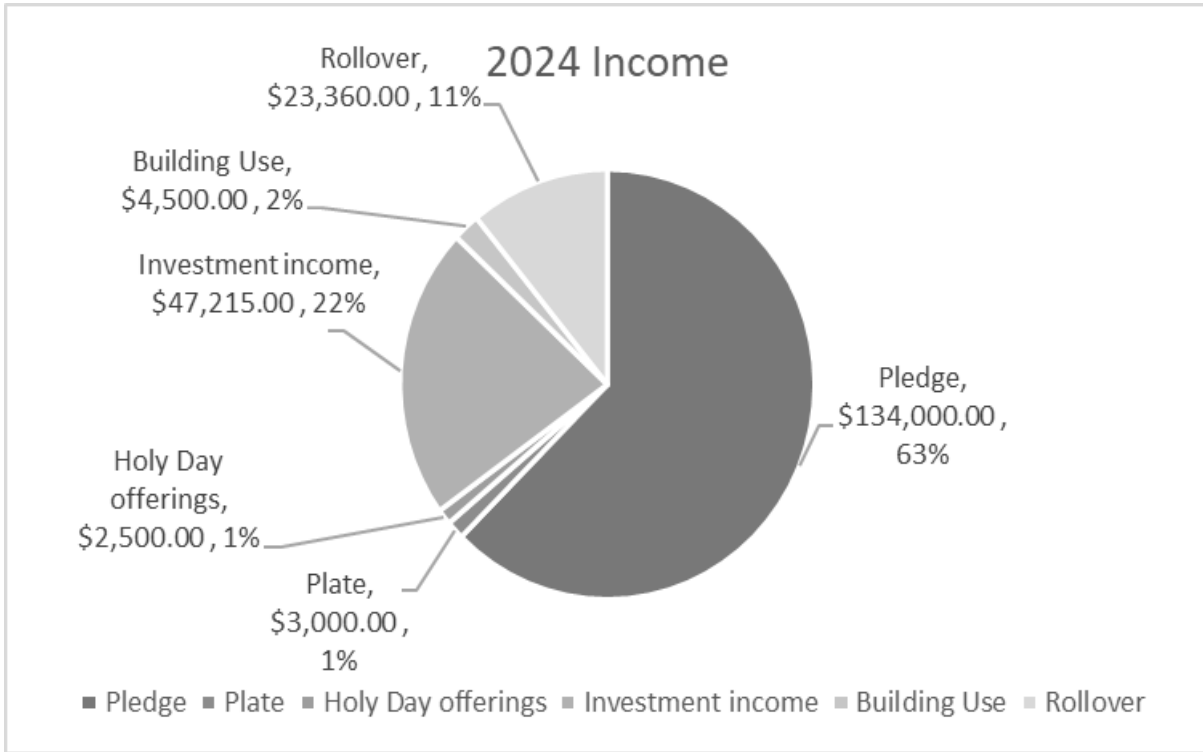
Overview of budget passed by the Vestry December 17, 2023

2024 BUDGET INCOME

Pledge	\$134,000	Represents 39 pledging units.
Plate	\$3000	Undesignated offerings
Holy Day offerings	\$2500	Primarily Easter and Christmas offerings
Investment income	\$47,215	Income from DIT
Building Use	\$4500	Donation from Christian Revival
Balance rollover	\$23,360	Carried over checking account balance
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Total Income	\$214,575	

2024 BUDGET EXPENSES

Staff	\$141,397	Includes: Full-time Priest-in-Charge (10 months) 10 weeks of Supply Clergy Part-time Parish Administrator, and Sexton Music Program includes part time organist
Administration	\$22,228	Diocesan Assessment, equipment lease, internet/phone, postage, supplies
Worship	\$2300	Altar supplies, bulletin inserts, piano tuning, subscriptions to Rite Song and One License
Education	\$900	Adult, Children, and Youth Programs
Buildings/Property	\$42,900	Property insurance, utilities, maintenance for church, rectory, and grounds
Fellowship	\$1200	Coffee hour supplies and other social events
Outreach & Evangelism	\$3650	In the past has included Shop Rite cards for Clarkstown Family Resource Center and materials handed out at Ashes to Go
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Total Expenses	\$214,575	



St. John's Episcopal
Annual Budget approved for 2024

Date Range: Jan 1st 2024 - Dec 31st 2024

Accounts	Annual Budget Jan 01, 2024 - Dec 31, 2024
Revenues	
Operating Income	
Parishioner	
401010 Pledges	134,000.00
401020 Plate Offerings	3,000.00
402010 Holy Day Offerings	2,500.00
Total Parishioner	139,500.00
Investment	
407010 Investment Income	47,215.00
Total Investment	47,215.00
Building Use	
403010 Christian Fellowship	4,500.00
Total Building Use	4,500.00
Other	
404010 Rollover	23,360.00
Total Other	23,360.00
Total Operating Income	214,575.00
Total Revenues	\$ 214,575.00
Expenses	
Operating Expenses	
Staff	
Staff-Clergy	
501010 Clergy Stipend	59,223.00
501015 Clergy Pension	13,880.00
501025 Continuing Education Allowance	625.00
501030 Professional Expense Reimbursement	1,417.00
501032 Contribution to Discretionary	83.00
501035 Sabbatical Allowance	208.00
501040 Supply	3,000.00
501045 Medical / Dental Insurance	12,110.00
Total Staff-Clergy	90,546.00
Staff-Music	
502010 Music Program	15,956.00
Total Staff-Music	15,956.00
Staff-Administration	
502020 Parish Administrator Compensation	24,551.00
502025 Parish Administrator Pension	2,209.00
Total Staff-Administration	26,760.00
Staff-Building	
502015 Sexton Compensation	4,121.00
502016 Sexton Pension Contribution	278.00
Total Staff-Building	4,399.00
Staff-General	
503010 Payroll Taxes	2,204.00

2024 Annual Report

Accounts	Annual Budget Jan 01, 2024 - Dec 31, 2024
503015 Payroll Service Charges	432.00
503020 Worker's Comp and Disability	1,100.00
Total Staff-General	3,736.00
Total Staff	141,397.00
Administration	
506010 Postage	500.00
506015 Office Supplies	400.00
506025 Office Service Contracts	7,500.00
506035 Bank Service Charges	400.00
508010 Diocesan Assessment	12,828.00
508015 Diocesan Convention Registration	600.00
Total Administration	22,228.00
Worship	
507040 Worship Expenses	2,300.00
Total Worship	2,300.00
Education	
507015 Adult Programs	400.00
507025 Youth Ministry Expenses	500.00
Total Education	900.00
Buildings/Property	
504010 Property Liability Insurance	14,000.00
504015 Church Utilities	7,000.00
504020 Church Supplies & Repairs	2,000.00
504025 Church Outside Maintenance	3,000.00
504030 Security / Fire Alarm Services	900.00
504035 Snow Removal	4,500.00
504040 Carting Service	3,500.00
504045 Sewer Charges	2,900.00
505010 Rectory Utilities	2,600.00
505015 Rectory Maintenance & Repairs	2,500.00
Total Buildings/Property	42,900.00
Fellowship	
507010 Fellowship Event Expenses	1,200.00
Total Fellowship	1,200.00
Other	
507060 Mission Development Programs	150.00
507065 Outreach Programs	3,500.00
Total Other	3,650.00
Total Operating Expenses	214,575.00
Total Expenses	\$ 214,575.00
Net Total	\$ 0.00

St. John's Episcopal Church

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