

# January 2024 Reports

## Priest-in-Charge Report

There is not that much to report for this month as I have been away for a lot of the time. The biggest thing is, of course, Christmas Eve. We had three services that Sunday, starting with Advent 4 in the morning, the family service with the pageant at 5pm that was better attended than I expected and we had around 70 people, and then the midnight service. That was a challenging service for multiple reasons: the organist was outstandingly slow in her pace of hymns which delayed the start of the service and caused us to wait by the door too long and too much incense was put into the building, and the fact that we had 150 people in there did not help at all. There were no incidents, but I am thinking about ways to make it better for next year. Since Christmas Eve will not be on a Sunday again for a while, I am planning on still having three services: a family service at 5pm, and then a 9pm and an 11 pm so that hopefully we avoid the overwhelming amounts of people. The Epiphany evening service went well and I would like to keep it as a tradition for theological reasons: Epiphany is one of the six major feasts of the year and if it is not celebrated on the day, it must be transferred to the following Sunday. The following Sunday is the Baptism of the Lord, so if we transfer Epiphany, we don't get the Baptism which is really a great loss. The evening Epiphany service was not too well attended (23 people), but I still believe it is worth continuing to have it as a separate service and it might become better attended in the future.

I am happy to be back in the office to normal, and I am happy everything went really smoothly in my absence. I am very proud of how hard everyone is working.

## Senior Warden Report

I contacted Andrew to make the changes to the Common Ground budget items, keeping the Finance Committee in the loop. He made the changes; which are reflected on last month's Balance Sheet, but THEY won't be visible on the Actual on Budget until the 2024 reports are available. I also had him add a line to the Balance Sheet, so we can see the money that was earmarked for our old Community Music Outreach Program, but had him label it more generally as Outreach.

I talked with Big Game Construction, regarding our siding options, and they said that we could do whatever we feel is needed. They said that they could order all of the product, which is four weeks out regardless of quantity, and could complete anything we give them permission to; leaving the rest to us and our other options. That would be a good option, if we want to get everything done all at once; delegating most of the work to Tyson and Rev. Dani's brother-in-law. Another option would be to just fix the current issue. That would only cost \$2,000 and would take care of the entire west section of windows on the second floor; which is where the

seam between the side and the roof could potentially cause additional problems. This would make it so we don't even need to ask the Standing Committee for the loan or figure out a repayment plan. The contractor also let us know that the amount used to fix that section would be subtracted from the total quote, if we ended up going with them to take care of the entire building.

I also talked to Samantha about the piano and organ. The piano tuner went into the basement and checked all of the vents within the sanctuary and still he recommends that we cover the vent by the piano rather than just redirecting it. He observed that they all flow through the same ventilation duct, so covering it wouldn't be an issue and would most likely get the air to where it's more needed (to the congregation). Samantha also mentioned that the organ has most likely drifted out of tune as tuners have mainly kept it in tune with itself over the years, to reduce cost. She believes that pitching it up would not be an issue and would definitely help it sound less flat.

Jim ended up being able to fix the kitchen faucet, but we now have a similar problem in the sacristy. Arianne put a physical copy of the Fellowship Hour sign-up sheet in the parish hall, but is still working on getting the QR Codes in the pew. We are also still working on getting the lease with Ricoh stopped and the copier returned.

## **Junior Warden Report**

I got the cartridge for the faucet in the kitchen and fixed the leak. I'm also going to get a hot glue gun to fix the spray nozzle, but taped it in the meantime. We replaced a number of lights, with Taran's assistance. I still need to get to the diaper changing station.

## **Treasurer's Report**

### **Income**

- Pledge contributions were in line with the December monthly budget. Year-to-date pledge contributions (January-December) were ahead of budget by \$10k.
- Plate contributions were above budget for the month of December. Year-to-date plate contributions were significantly ahead of budget (by over \$6.8k).
- Grant income for December was received as expected.
- Overall, income year-to-date was ahead of budget by \$17.6k.

### **Expense**

- Copier costs (lease and actual usage) are over budget year-to-date by approximately 1.1k. This was addressed with the 2024 budget.
- As expected, utility expenses are over budget for the year. Annual increases in cost were included in the 2024 budget.
- The organist expense is over budget for the year. This was addressed with the 2024 budget.
- Parish administrator expense is over budget for the year. This was addressed with the 2024 budget.

There was a \$4k deficit for the month of December due to a ramp up in expenditures during Advent and the start of Christmas. In addition, quarterly property & liability insurance was paid.

There was a \$3.5k surplus year-to-date (a year-to-date deficit of \$9.2k was budgeted). With the enFre 2023 budget year complete, St. Mary's moves into 2024 in a strong cash position.