



# GOOD SHEPHERD

EPISCOPAL CHURCH & SCHOOL

TEQUESTA, FLORIDA

## Vestry Highlights

### January 2025

The Vestry met on Tuesday, January 21, 2025, for their regular monthly meeting.

Father Groff expressed appreciation for the **outgoing Vestry members: Ian Anderson, Carol Block, Akintunde Owosina, and Brad Davis**. He noted that a slate of candidates for the new Vestry class will be presented for election at the Annual Meeting. These are **George Creel, Ron Doucette, Kate Gouery, and Larry Smith**. Additionally, he announced that **Sophie Riddle** has agreed to be appointed as the Vestry Youth Liaison.

Father Groff shared that our focus for 2025 will be on **Deepening Parishioner Engagement**, with a Ministry Leader meeting scheduled for February 9. This meeting will address how to better engage and track volunteer involvement and will create a volunteer liaison role to match parishioners with ministries. Fr. Groff also shared plans for revising the **newcomer communication card** and adding a QR code to the bulletin. This initiative will help track newcomers and integrate them more effectively into parish life.

Father Groff shared Junior Warden, Kevin Riddle's report in his absence. Conversations are ongoing with the Tequesta Recreation Department regarding **parking concerns**. A quote for a service contract to perform weeding and irrigation work has been requested, and a proposal for **roof repairs** is being sent to the Finance Committee for review. Additionally, the **sewer line** for the school is in need of replacement, and a quote from a plumber has been requested to address the issue.

School Liaison Julie Hirsch shared that the school is doing great with full enrollment and healthy finances. She reported that December's Santa's Workshop was a great success, and that upcoming events include Daddy/Daughter and Son/Mother gatherings. The school was awarded a STEM grant from Palm Beach County! **She thanked Heather Vaughn**, Head of School, for her outstanding leadership.

Emily Smith, the Youth Liaison, reported that the Youth Group continues to meet regularly, with middle and high school students each week. **The group is planning to take part in Food Packing for Haiti, serve at Artie's Party, and collect food on Souper Bowl Sunday**. Father Groff thanked Emily for her year of service on the Vestry as she rolls off with the outgoing Vestry class.

The **December 2024 financial statements**, which closed out the fiscal year, revealed a \$45,854 deficit. This occurred despite coming in under budget on expenses by nearly \$69,000. Several factors contributed to this shortfall. First, the 2024 budget had aspirational income goals, particularly around pledged giving. Second, after a period of transition, it is common for parishes to recover their financial footing gradually. Lastly, with Father Groff joining late in the year, there was limited opportunity to make significant adjustments to the pre-set expenses.

The Vestry has approved a **balanced budget for 2025**. This budget accounts for partial-year funding for the Assistant Rector, Engagement/Communications Director, and Youth Minister positions. Income projections are fiscally conservative, relying primarily on pledges already committed, with minimal additional funds anticipated throughout the year.

The **2025 Stewardship Campaign, *Awaken Imagination***, has been a resounding success, with 147 individuals and families pledging over \$621,000 to date. Pledges have increased by an average of 17%, and we are thrilled to welcome 21 new pledging units! These encouraging trends reflect the health and vitality of our parish community. To make a pledge, please click [here](#). Thank you for your faith and generosity.

**A consolidated financial report for December** is included with these highlights. Any questions about the budget or finances can be directed to Treasurer Mike Greene. For an update on your pledge or giving, please contact Lynn Evans.

**Church Of The Good Shepherd**  
**Analysis of Revenues & Expenses - Summary**  
**December 2024**

	<b>MTD Actual (This Year)</b>	<b>MTD Budget (This Year)</b>	<b>YTD Actual (This Year)</b>	<b>YTD Budget (This Year)</b>	<b>Annual Budget (This Year)</b>	<b>YTD Budget Remaining (This Year)</b>
<b>Revenues</b>						
<b>Pledges</b>	\$ 57,613.09	\$ 61,164.12	\$ 586,145.71	\$ 733,969.00	\$ 733,969.00	\$ 147,823.29
<b>Contributions</b>	27,094.44	12,916.63	178,695.87	155,000.00	155,000.00	(23,695.87)
<b>Other Income</b>	28,579.45	19,437.12	242,455.08	233,245.00	233,245.00	(9,210.08)
<b>School Contributions</b>	5,483.01	6,840.00	82,302.55	82,080.00	82,080.00	(222.55)
<b>Total Revenues</b>	<u>\$ 118,769.99</u>	<u>\$ 100,357.87</u>	<u>\$ 1,089,599.21</u>	<u>\$ 1,204,294.00</u>	<u>\$ 1,204,294.00</u>	<u>\$ 114,694.79</u>
<b>Expenses</b>						
<b>Stipends, Salaries and Benefit</b>	\$ 46,118.70	\$ 60,310.52	\$ 625,258.45	\$ 723,728.00	\$ 723,728.00	\$ 98,469.55
<b>Physical Plant Expenses</b>	11,724.60	12,352.87	143,625.09	148,234.00	148,234.00	4,608.91
<b>Diocesan Obligation</b>	11,133.00	11,137.62	133,651.00	133,651.00	133,651.00	-
<b>Admin/Office Expenses</b>	6,740.75	14,331.97	191,954.02	171,981.00	171,981.00	(19,973.02)
<b>Program/Ministry Expenses</b>	6,637.16	2,225.00	40,964.58	26,700.00	26,700.00	(14,264.58)
<b>Total Expenses</b>	<u>\$ 82,354.21</u>	<u>\$ 100,357.98</u>	<u>\$ 1,135,453.14</u>	<u>\$ 1,204,294.00</u>	<u>\$ 1,204,294.00</u>	<u>\$ 68,840.86</u>
<b>Net Operating Total</b>	<u>\$ 36,415.78</u>	<u>\$ (0.11)</u>	<u>\$ (45,853.93)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,853.93</u>