



GOOD SHEPHERD

EPISCOPAL CHURCH & SCHOOL

TEQUESTA, FLORIDA

Vestry Highlights

April 2024

The Vestry met on April 20, 2024 for their annual retreat and monthly meeting.

The retreat began with a review and reaffirmation of our mission, vision, and motto. The Vestry took time to share some of the core values of the parish and how those values guide decision-making into the future. The Vestry worked on identifying three-year priorities of the parish. They were able to hone in on several areas of particular focus and will continue to refine these in upcoming meetings. A special report at a later time will highlight some of the work of the retreat and its implementation.

Father Groff reported that the staff will be having a retreat of rest and refreshment as well as a series of work days to begin implementing some of the priorities that Vestry has set for the upcoming years. This work will also be reported later in a special communication. He thanked the staff for their dedication.

Junior Warden, Kevin Riddle, reported that the campus continues to have improvements and repairs made. He noted that having Daniel, our part-time sexton, has been particularly helpful to Jo, our Director of Facilities. Special thanks to the dozen parishioners who joined in the campus clean-up day just before Easter. The courtyard and outdoor chapel are looking especially good thanks to their hard work. Kevin also reported that the work on the Rectory continues and that the contractor hopes to be finished by the end of May.

Ian Anderson, functioning in his capacity as Youth Coordinator, gave the youth report sharing that the youth led a very moving liturgy called "The Stations of Peter" on Good Friday. They also hosted a fun and popular fundraiser called *In Vino Veritas*, which was a wine and food pairing evening. They raised over \$3,500 and are grateful to everyone who participated. Finally, Ian reported that in June 13 youth will be attending Kanuga Camp in North Carolina along with other youth from across the diocese.

Julie Hirsch, the Vestry liaison to the School, reported that the school continues to thrive. They have full enrollment this year and enrollment for next year is looking very positive. They have two fundraisers hosted by the Parents Association: a Hawaiian-themed Luau and a Golf Tournament. Excitement was high for both events.

Merike Seely shared that a church safety meeting was going to be held at which various ideas would be discussed to improve safety on campus. A fire drill is scheduled after the 10 a.m. service on Pentecost, May 19. See the Sunday Announcements for more information.

The financial reports of the church and school were reviewed. The church's budget is healthy with offerings up and expenses coming in under budget. The first quarter ended with nearly an \$11,500 surplus. A consolidated report is included with these highlights. Father Groff extended his gratitude to everyone for their generosity and pledges. 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.

The next Vestry meeting will take place on Tuesday, May 28, 2024.

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

	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	YTD Budget Remaining (This Year)
Revenues						
Pledges	\$ 46,212.72	\$ 61,164.08	\$ 185,800.98	\$ 183,492.24	\$ 733,969.00	\$ (2,308.74)
Contributions	23,055.98	12,916.67	40,533.98	38,750.01	155,000.00	(1,783.97)
Other Income	24,078.80	19,437.08	59,996.25	58,311.24	233,245.00	(1,685.01)
School Contributions	8,955.92	6,840.00	24,174.49	20,520.00	82,080.00	(3,654.49)
Total Revenues	<u>\$ 102,303.42</u>	<u>\$ 100,357.83</u>	<u>\$ 310,505.70</u>	<u>\$ 301,073.49</u>	<u>\$ 1,204,294.00</u>	<u>\$ (9,432.21)</u>
Expenses						
Stipends, Salaries and Benefit	\$ 57,556.07	\$ 60,310.68	\$ 167,681.32	\$ 180,932.04	\$ 723,728.00	\$ 13,250.72
Physical Plant Expenses	12,667.53	12,352.83	36,023.15	37,058.49	148,234.00	1,035.34
Diocesan Obligation	11,138.00	11,137.58	33,414.00	33,412.74	133,651.00	(1.26)
Admin/Office Expenses	7,492.84	14,331.73	50,865.31	42,995.19	171,981.00	(7,870.12)
Program/Ministry Expenses	6,263.53	2,225.00	11,032.33	6,675.00	26,700.00	(4,357.33)
Total Expenses	<u>\$ 95,117.97</u>	<u>\$ 100,357.82</u>	<u>\$ 299,016.11</u>	<u>\$ 301,073.46</u>	<u>\$ 1,204,294.00</u>	<u>\$ 2,057.35</u>
Net Operating Total	<u>\$ 7,185.45</u>	<u>\$ 0.01</u>	<u>\$ 11,489.59</u>	<u>\$ 0.03</u>	<u>\$ -</u>	<u>\$ (11,489.56)</u>