



Vestry Highlights

August 2024

The Vestry met on Tuesday, August 20, 2024, at the Rectory for their regular monthly meeting.

A report by Father Groff and Janice Thomas was given on the work of the **Youth and Children Ministry Foundations Team**. Created by Father Derek, this group is charged with holistically assessing our children and youth systems. They have met four times and developed a mission statement, core values, objectives, and a three-year curriculum template. The committee's work will continue through the spring, but much of what they produce will be able to be implemented immediately. Father Groff also announced the appointment of Mary Lou Crifasi as interim part-time children's minister.

The **church audit was completed** over the summer. A new firm was enlisted this year, and they were very thorough, spending a whole week at the church. A report will be issued soon.

Father Groff provided an update on the **Rectory renovations** undertaken over the past several months, which included a tour of the home. The majority of the funding for this project came from the invested Mission and Ministry Fund. The church should be proud of the updates and changes made to modernize the look and functionality. Father Groff shared that he and Tony are excited to welcome the congregation to an **Open House on Sunday, October 6**.

With Father Derek's departure, there was a discussion about filling the **Associate Rector position**. Financially supporting two clergy, as well as maintaining a balanced staff, is done through the annual operating budget, which is funded in part by pledged giving and offerings. The Vestry supports Father Groff's desire to fill that position as soon as the right person is found.

Senior Warden Ian Anderson joined the meeting from Tennessee and reported that the **youth group trip to Kanuga**, which he attended, went very well. They would love to return next year!

Junior Warden Kevin Riddle reported that some work remains to be done on the **Parsonage** now that Father Derek has moved out. Proposals and estimates are being gathered for the work. He also noted that the drain line from the school is damaged under the field behind the parish hall, and proposals are being gathered to determine the best course of action to address the problem.

Father Groff presented a resolution to establish a **Joint Committee on School-Impacted Church Property**. This group will meet regularly to address issues on the campus that affect the school but are the responsibility of the church. The Vestry unanimously passed the resolution.

Julie Hirsch, liaison to the School Board, reported that the new school year is off to a great start! **Enrollment is full, and everyone is happy to be back**. The Fall Festival is scheduled for November 26, and they are looking for volunteers and sponsors.

The June and July 2024 financial statements were presented since there was no Vestry meeting in July. Historically, giving tends to drop a bit in the summer, and this has held true with giving down by more

than \$45,000 as of the end of July. **Parishioners are encouraged to catch up on their giving** to help ensure we remain on track with our financial goals for the year.

A consolidated report for June and July 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.

The next Vestry meeting will take place on Tuesday, September 17, 2024.

Church Of The Good Shepherd
Analysis of Revenues & Expenses - Summary
June 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	\$ 34,592.86	\$ 61,164.08	\$ 337,308.50	\$ 305,820.40	\$ 733,969.00	\$ (31,488.10)
Contributions	11,643.16	12,916.67	94,223.39	64,583.35	155,000.00	(29,640.04)
Other Income	18,369.13	19,437.08	120,840.17	97,185.40	233,245.00	(23,654.77)
School Contributions	758.87	6,840.00	38,221.36	34,200.00	82,080.00	(4,021.36)
Total Revenues	<u>\$ 65,364.02</u>	<u>\$ 100,357.83</u>	<u>\$ 590,593.42</u>	<u>\$ 501,789.15</u>	<u>\$ 1,204,294.00</u>	<u>\$ (88,804.27)</u>
Expenses						
Stipends, Salaries and Benefit	\$ 55,323.61	\$ 60,310.68	\$ 334,460.15	\$ 301,553.40	\$ 723,728.00	\$ (32,906.75)
Physical Plant Expenses	12,501.63	12,352.83	68,940.00	61,764.15	148,234.00	(7,175.85)
Diocesan Obligation	11,138.00	11,137.58	66,828.00	55,687.90	133,651.00	(11,140.10)
Admin/Office Expenses	6,152.98	14,331.73	93,816.13	71,658.65	171,981.00	(22,157.48)
Program/Ministry Expenses	2,692.75	2,225.00	20,450.42	11,125.00	26,700.00	(9,325.42)
Total Expenses	<u>\$ 87,808.97</u>	<u>\$ 100,357.82</u>	<u>\$ 584,494.70</u>	<u>\$ 501,789.10</u>	<u>\$ 1,204,294.00</u>	<u>\$ (82,705.60)</u>
Net Operating Total	<u>\$ (22,444.95)</u>	<u>\$ 0.01</u>	<u>\$ 6,098.72</u>	<u>\$ 0.05</u>	<u>\$ -</u>	<u>\$ (6,098.67)</u>

Church Of The Good Shepherd
Analysis of Revenues & Expenses - Summary
July 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	\$ 36,325.98	\$ 61,164.08	\$ 373,634.48	\$ 428,148.56	\$ 733,969.00	\$ 54,514.08
Contributions	4,013.00	12,916.67	98,236.39	90,416.69	155,000.00	(7,819.70)
Other Income	11,137.54	19,437.08	131,977.71	136,059.56	233,245.00	4,081.85
School Contributions	13,067.79	6,840.00	51,289.15	47,880.00	82,080.00	(3,409.15)
Total Revenues	<u>\$ 64,544.31</u>	<u>\$ 100,357.83</u>	<u>\$ 655,137.73</u>	<u>\$ 702,504.81</u>	<u>\$ 1,204,294.00</u>	<u>\$ 47,367.08</u>
Expenses						
Stipends, Salaries and Benefit	\$ 55,501.04	\$ 60,310.68	\$ 389,961.19	\$ 422,174.76	\$ 723,728.00	\$ 32,213.57
Physical Plant Expenses	12,353.34	12,352.83	81,293.34	86,469.81	148,234.00	5,176.47
Diocesan Obligation	11,138.00	11,137.58	77,966.00	77,963.06	133,651.00	(2.94)
Admin/Office Expenses	32,172.08	14,331.73	125,988.21	100,322.11	171,981.00	(25,666.10)
Program/Ministry Expenses	1,557.00	2,225.00	22,007.42	15,575.00	26,700.00	(6,432.42)
Total Expenses	<u>\$ 112,721.46</u>	<u>\$ 100,357.82</u>	<u>\$ 697,216.16</u>	<u>\$ 702,504.74</u>	<u>\$ 1,204,294.00</u>	<u>\$ 5,288.58</u>
Net Operating Total	<u>\$ (48,177.15)</u>	<u>\$ 0.01</u>	<u>\$ (42,078.43)</u>	<u>\$ 0.07</u>	<u>\$ -</u>	<u>\$ 42,078.50</u>