



GOOD SHEPHERD

EPISCOPAL CHURCH & SCHOOL

TEQUESTA, FLORIDA

Vestry Highlights

December 2024

A special vestry meeting took place on Tuesday, December 3, 2024 to meet with the auditor and review the 2023 audit. The auditor approved the financial statements and provided a few suggestions to further tighten internal controls. The church's financial processes are strong, and the **vestry voted to accept the audit report.**

The Vestry met on Tuesday, December 17, 2024, for their regular monthly meeting.

Gratitude was expressed for everyone who served at **Run for the Pies!** It was another banner year with nearly 2,000 participants.

Father Groff reported that the church remains busy with many groups meeting and celebrating the holidays together. He also **expressed gratitude for Mary Lou Crifasi and her dedicated team** for putting on the Children's Pageant during Advent III 10 a.m. service.

Senior Warden Ian Anderson reported that the **Nominating Committee** for next year's vestry class met to review the 12 nominations submitted. He expressed gratitude to everyone who nominated individuals and noted that this is likely the largest pool of nominees in the church's history. The committee, composed of outgoing vestry members, will present a slate of four candidates to be elected by the parish at the Annual Meeting in January.

Junior Warden Kevin Riddle shared that an investigation is underway regarding the **sewer line coming out of the school.** Multiple plumbers and an engineer are assessing the feasibility of connecting the line to a public sewer in the south alley, rather than its current path, which runs north of the office building. The line requires regular flushing to maintain proper drainage.

Ian Anderson reported that the **youth cookie sales** were a hit and brought in over \$900 to support youth ministry!

The school is thriving and will hold its **Christmas Concert** on Thursday, December 19, at 6 p.m. in the church. Classes will conclude the following day, marking the start of their Christmas break.

Father Groff led the vestry in a comprehensive discussion about **staffing and lay leadership** in light of Parish Administrator Merike Seely's upcoming departure at the end of the year. The conversation included ideas for creating committees of volunteer leaders to oversee different areas of parish life, as well as the need for staff positions focused on communications, finance, and parishioner engagement. The vestry expressed strong support for Father Groff to configure staffing and lay leadership as he feels led, with a shared commitment to ensuring that the ministries and mission of the church are well supported.

The **November 2024 financial statements** were reviewed, revealing a current operating deficit of just over \$80,000. While year-to-date expenses are nearly \$53,000 under budget, income remains \$133,000 below budget. The vestry acknowledged that the 2024 budget included very aspirational income goals. Thankfully, there is still time to address the deficit, and should one remain at year-end, the operating reserve account will be able to cover it. For the latest updates, please refer to the Sunday Announcements page in each week's bulletin.

The **2025 Stewardship Campaign**, *Awaken Imagination*, continues in earnest! Father Groff and the vestry extend their heartfelt thanks to the nearly 128 individuals and families who have pledged over \$500,000 so far. Pledges are, on average, 17% higher than current commitments, with 16 new pledging units! These encouraging trends highlight 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 November 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 regular Vestry meeting will take place on Tuesday, January 21, 2025.

The **Annual Meeting** of the parish will be held on Sunday, January 26 at 10:30 a.m. after a combined service at 9 a.m.

Church Of The Good Shepherd
Analysis of Revenues & Expenses - Summary
November 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	\$ 45,353.81	\$ 61,164.08	\$ 528,532.62	\$ 672,804.88	\$ 733,969.00	\$ 144,272.26
Contributions	27,504.65	12,916.67	151,601.43	142,083.37	155,000.00	(9,518.06)
Other Income	30,411.84	19,437.08	213,875.63	213,807.88	233,245.00	(67.75)
School Contributions	3,601.88	6,840.00	76,819.54	75,240.00	82,080.00	(1,579.54)
Total Revenues	<u>\$ 106,872.18</u>	<u>\$ 100,357.83</u>	<u>\$ 970,829.22</u>	<u>\$ 1,103,936.13</u>	<u>\$ 1,204,294.00</u>	<u>\$ 133,106.91</u>
Expenses						
Stipends, Salaries and Benefit	\$ 46,843.70	\$ 60,310.68	\$ 577,139.75	\$ 663,417.48	\$ 723,728.00	\$ 86,277.73
Physical Plant Expenses	19,080.06	12,352.83	131,900.49	135,881.13	148,234.00	3,980.64
Diocesan Obligation	11,138.00	11,137.58	122,518.00	122,513.38	133,651.00	(4.62)
Admin/Office Expenses	6,418.53	14,331.73	185,213.27	157,649.03	171,981.00	(27,564.24)
Program/Ministry Expenses	2,904.92	2,225.00	34,327.42	24,475.00	26,700.00	(9,852.42)
Total Expenses	<u>\$ 86,385.21</u>	<u>\$ 100,357.82</u>	<u>\$ 1,051,098.93</u>	<u>\$ 1,103,936.02</u>	<u>\$ 1,204,294.00</u>	<u>\$ 52,837.09</u>
Net Operating Total	<u>\$ 20,486.97</u>	<u>\$ 0.01</u>	<u>\$ (80,269.71)</u>	<u>\$ 0.11</u>	<u>\$ -</u>	<u>\$ 80,269.82</u>