

**Annual Meeting
January 24, 2021**



Christ Episcopal Church

Agenda

- Call to Order
- Resolution to Meet Online – Report on Votes
- Minutes of January 19, 2020 Meeting
- Election Results
- Reports

Reports

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Minutes of Annual Meeting January 19, 2020

The Rev. Thomas J. Mitchell called the meeting to order at 10:28 am and The Rev. Deacon Martha Farone offered the opening prayer.

Fr. Mitchell reminded us that our mission is to carry out the mission of the Disciples – we are now his representatives here on earth. Matthew 10:1,5-10 gives specific instructions (how, where, what to do or not do) and in 28:18-20 broadens the instructions to all nations and reminds us that Jesus is with us always.

The minutes of the January 13, 2019 meeting were reviewed. Since there were no revisions, Dave DeYoung made a motion to approve the minutes. Gloria Bryant seconded the motion and it carried unanimously.

The reports for 2019 were distributed. This year, rather than have each person read their report, please read the reports and contact the authors with questions.

Gloria Bryant made a motion that we go back to nine Vestry members. It was increased from nine to ten a few year ago when ten people wished to be on the Vestry and there was a lot to be done. Cindy Theurer seconded the motion and it passed unanimously.

Elections

Nominations were opened and the ballots were distributed. The following were nominated from the floor or volunteered to serve:

- Junior Warden – Jack Taylor
- Vestry – Debbie Bronschidle
- Diocesan Convention Delegate – Jim Glaser

There being no other nominations, nominations were closed.

The following were elected:

- Senior Warden (2 years): Ron Steen
- Junior Warden (1 year): Jack Taylor
- Vestry (3 years): Cheryl Urtel and Debbie Bronschidle
- Vestry (2 years): Gloria Bryant
- Diocesan Convention Delegates: Cindy Theurer, Sue Bauer, and Bob Theurer
- Diocesan Convention Alternates: Patti Dickinson, Robin Kozlowski, and Jim Glaser

Note: We are one Vestry member short. Fr. Mitchell will appoint the remaining Vestry member.

The following Vestry members have ongoing terms:

- Two years remaining (2020 and 2021): Ken Miller and Jack Taylor

- One year remaining (2020): Patti Dickinson, Jim Glaser, and Cindy Theurer

After the elections the meeting was recessed and we transitioned to our working sessions. The goal of the working sessions was to brainstorm ways that we can better carry out the mission of the Disciples. We were reminded that we need to “Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything that I have commanded you.” (Matthew 28:19) Each table worked as group then selected their two best ideas to present to the group. Each person voted for the three ideas they felt were most important. The top ideas were:

- Different service times: perhaps one on Saturday evening and one on Sunday morning
- Develop a plan for kid-oriented things (not religious) to do during coffee hour so the kids get to know all the adults – all adults to take turns leading the activities
- Sunday service to be followed by a food truck event (monthly)
- Sermons pertain to our daily lives.

The Rev. Canon Abuid Sam offered the closing prayer. The meeting was adjourned at 11:53 am.

Respectfully submitted,

Sue Bauer

Office Manager

Fr. Thomas Mitchell

As I look back over the past year I do not know where to begin or how to describe the ordeal. And I am sure I am not alone in that assessment. And yet there are signs that we survived, and in some ways flourished in spite of the challenges.

The year began with promise. Our average weekly attendance at Sunday worship was 75. We had begun our Lenten observance with the distribution of ashes on Ash Wednesday (2/26) followed by one session of our Lenten devotion when the Covid-19 Pandemic struck, and life came to a screeching halt. For the remainder of the year our church and parish building have been closed. Those who used our facilities have not been able to gather and some have found new places to meet or are meeting virtually via social media and other platforms.

For most of the summer, we worshiped remotely with Bishop +Sean, or with our Dean, Rev. Randi Rowe, or at our National Cathedral in Washington, DC. Towards the end of summer, we held one Eucharistic Worship Service per week in our parking lot. People brought their own chairs and Timothy McQueen provided us with music, while Sue Bauer oversaw the logistics of our outdoor worship. Between August 30th and November 8th, we celebrated 9 Sunday Eucharists with an ASA of 16. We had made plans to return indoors for Services when the second wave of the Pandemic took hold. Again, we were foiled in resuming normal worship in the Church proper, and at this point it was too cold to resume outdoor services.

On December 6th we began to offer a drive-in Worship Service where people park their cars facing the East side of the Parish Hall and tune their radio to 87.9 FM. From that first Sunday until December 27th, we had an ASA of 23. However, this Service is also accessible via Zoom and later available on YouTube.

In addition to the Eucharistic Worship Services on Sunday, we also have been having Compline on Thursday evenings at 7:00 PM and Coffee Hours on Sundays at 12:30 PM. The Vestry has been meeting roughly every other week since the end of May via Zoom. We will be returning to monthly meetings via Zoom beginning in February.

Even as the building was closed, the parish was still open, and life went on: There were 4 baptisms where we formally welcomed these special children of God into our faith community. There were 5 funerals where we bid farewell and laid to rest these faithful servants of our God. We anointed and prayed over 13 of our fellow parishioners and took Communion to 80 individuals thanks to our Pastoral Care team members.

Our Outreach was very active in collecting and distributing food to those in need. And we instituted a monthly food drive on the second Saturday of the month between 11:00 AM-1:00 PM. The response to these requests has been very encouraging and we are thankful to all who are so generous. We also thank those who have faithfully worked to collect and distribute these items. I also wish to thank Debbie Bronschidle for all her work as the Chair of the Outreach Committee as she steps down after 8 years of faithful service.

Lastly, I would like to thank Ron Steen for his role of Senior Warden over the past year and as Junior Warden the previous year. And a heartfelt thank you to those going off Vestry after serving so faithfully: Patti Dickinson, Cindy Theurer, and James Glaser.

Amidst both joy and sorrow, success and disappointment, life and death God continues to graciously bless us with his abundant gifts of healing and consolation, of strength and resolve, of life and love. We give thanks.

Let us give thanks to God always!

Deacon Martha Farone

- Pastoral Care visits at Elderwood, Absolut, Briarwood, Presbyterian Home, in-home, Hospice House Jan.-Mid-March
- Phone calls to parishioners after in-person worship suspended
- Birthday cards to youth of the parish/Cards/notes to others marking notable occasions and thinking of you notes
- Mail/deliver Forward Day By Day to several people
- Weekly mailing of Partnership Bulletin and later St. David's publication to a number of people without internet access or those in need of connection
- Monthly Bingo at Briarwood Jan-March-continued monthly "gift bags" to Briarwood, Elderwood, Absolut, Mt. View to use for game prizes or for residents who would benefit from a small gift. Included for several months were cards made by Robin Kozlowski, Debbie Bronschidle, Marcia DiSanti
- Flowers from the garden, in homemade vases, delivered to the above during spring and summer

- Preach monthly at CC till in-person worship suspended; 2nd Sunday at Saint Andrew's/St. John's via Zoom: 2 monthly Harvest articles submitted each month Jan. – Aug.
- Weekly Zoom meetings with deacons from Canada, NWPA, WNY; Monthly Family Focus mtgs via Zoom; Periodic deanery, diocesan clergy meetings on Zoom
- Helped coordinate School Supply collection and donation from UCC in Gasport for Youth Mentoring Services.
- Participated in outdoor distribution of Family Focus Backpacks
- Packed and delivered leftover items from Dec. 2019 Christmas Sharing Day: Madonna House, Immaculata Home, Veterans Onestop, Brother's Keeper, Youth Mentoring
- Through an anonymous donation, provided 16 turkeys to Agri-Center for Thanksgiving along with Blair Clothing I sorted and packed at St. Simon's in Buffalo
- Through an anonymous donation, provided a flower for each resident at Briarwood Manor and Absolut, Gasport-with 175 beautiful handmade/written cards created by a gifted, caring person
- Delivered boxes of Blair clothing to Veterans Onestop with 175 handmade/written cards for veterans-created by the same person
- Provided clothing from Blair to: Youth Mentoring, Brother's Keeper, Agri-Center, Madonna House, Community Care Facilities, Individuals, Blessing Box, adopted families from St. Andrew's
- Participated in Sacred Ground through the Partnership. Will participate in the program discussing the book, The Thomas Indian School and the "Irredeemable" Children of New York to learn more about abuses and white privilege concerning Native American peoples
- Participated in Partnership meetings to learn more about collaborative ministries, education/formation, pastoral care, and worship
- Gave input/information for a position paper submitted to Committee to Dismantle Racism
- Attended Service for Reconciliation and Joint Diocesan Convention via Zoom
- Completed refresher courses for Safe Church certification
- Continue to advocate for Care of Creation

Warden's Report – Ron Steen

Father Tom has reminded us many times that the church is not built from brick and mortar, but from the people that come together to worship and follow the teachings of Jesus Christ. His prophetic words were so true in 2020. There were many problems during this pandemic that needed to be answered in order for us to continue to worship and provide help to the people in need. Without many hard facts about Covid-19 available to help the Vestry and Clergy make effective decisions on how to proceed with the functions of the church, decisions were made with health and safety a prime concern. Father Tom, the Clergy, Sue Bauer and Tim McQueen worked tirelessly to figure out how to continue with Sunday services.

Though we hope to not have another year like 2020, the trials that this congregation went through may strengthen us in the future. We won't take for granted the spiritual fulfillment we receive by the coming together to worship on Sunday. We will enjoy the time spent with family and friends so much more. When we get through this, we will definitely have learned that the people that make up Christ Episcopal Church are so much more than the church itself.

Finance & Budget – Sue Bauer

It has been a tough year financially. When COVID hit and we closed on March 13th, many members stopped contributing or cut way back. Fortunately, some people paid their 2020 pledge in full immediately so that we could continue to pay our bills, some paid their full pledge by year end, and a few people contributed way more than pledged. Even so, we needed to take \$16,000 from our general investment fund and \$4,458.91 from the Rectory fund. Given the deficit in the 2021 budget, we will likely need to take more this year – we have no choice with members not contributing and no fundraisers. Unfortunately, our investment nest egg is small, and it will not last long if we keep using it.

The Contribution Statements were mailed around January 4th. If you did not get yours or you find an error, please call the church.

Balance Sheet

The balance sheet is a comparison of 2020 and 2019. The stock market rebounded in the fourth quarter, so even with the funds we withdrew we are a little ahead of where we were a year ago.

Profit and Loss Statement

This report is a comparison of 2020 to 2019 plus it includes the budgets for 2020 and 2021 – it compares the last two years and looks at what we anticipate for this year.

1. This year there will be no fundraisers – no Chicken Barbecue and no Strawberry Festival. We sold the last of our Tops cards late in 2020 and will not be buying more until things are back to normal – the initial investment is more than we can manage with our current cash flow.
2. Our total income is not as good as it looks – the church roof repairs account for \$36,461.23 (account # 42021) which was insurance payments passed on for the repairs.
3. The Diocese sets the increase for clergy pay, 2.3% for 2021, and the Vestry decided to increase all employees by the same amount.
4. The Diocesan Full Share (account # 60110) shown is less than in the Vestry budget because we now know what we owe for 2021.
5. The 2020 Diocesan Convention was 100% electronic, so there was no charge (# 60120).
6. Until early in 2020, the Altar Guild (# 60300) used to have an account to pay for most of the Worship expenses. When the fund ran out of money, Worship became a Church expense.
7. With the building not in use much, we were able to save on gas and electric. We are trying to keep expenses down, but some maintenance is necessary. Everything except the Church itself was cleaned in preparation for reopening when we expected to be able to worship in person. Once the lanterns are rehung we will do a major cleaning on the Church and then we will be ready to reopen when COVID is controlled.
8. Even with being careful, we expect a deficit of \$35,529.78 in 2021. If contributions are strong, we can minimize how much we need to take from our investments.

Special thanks this year to the Treasurer, Beth Cook, the Finance Committee, and the Vestry for all your work on our finances and minimizing our deficit.

Balance Sheet – December 31, 2020

	<u>Dec 31, 20</u>	<u>Dec 31, 19</u>	<u>\$ Change</u>	<u>% Change</u>
ASSETS				
Current Assets				
Checking/Savings				
10001 · Checking - Northwest	17,644.62	8,516.71	9,127.91	107.18%
10010 · WNYEDIT Investements				
10011 · WNYEDIT - General Fund	220,445.10	219,352.97	1,092.13	0.5%
10012 · WNYEDIT - Rectory Account	182,676.84	173,300.69	9,376.15	5.41%
Total 10010 · WNYEDIT Investements	<u>403,121.94</u>	<u>392,653.66</u>	<u>10,468.28</u>	<u>2.67%</u>
Total Checking/Savings	<u>420,766.56</u>	<u>401,170.37</u>	<u>19,596.19</u>	<u>4.89%</u>
Other Current Assets				
12000 · Undeposited Funds	0.00	500.00	-500.00	-100.0%
12200 · Tops Cards Inventory	2,917.50	4,390.00	-1,472.50	-33.54%
Total Other Current Assets	<u>2,917.50</u>	<u>4,890.00</u>	<u>-1,972.50</u>	<u>-40.34%</u>
Total Current Assets	<u>423,684.06</u>	<u>406,060.37</u>	<u>17,623.69</u>	<u>4.34%</u>
TOTAL ASSETS	<u>423,684.06</u>	<u>406,060.37</u>	<u>17,623.69</u>	<u>4.34%</u>
LIABILITIES & EQUITY				
Equity				
30000 · Opening Balance Equity	344,245.10	344,245.10	0.00	0.0%
30100 · Permanent Restricted Equity	-11,700.00	-10,530.00	-1,170.00	-11.11%
30200 · Temp. Restricted Equity	-21,148.70	-20,432.03	-716.67	-3.51%
31300 · Perm. Restricted Net Assets				
31301 · Organ Memorials	9,030.00	9,030.00	0.00	0.0%
31302 · Handbell Memorials	185.00	185.00	0.00	0.0%
31303 · Garden Memorials	400.00	400.00	0.00	0.0%
31304 · Memorials	1,575.00	405.00	1,170.00	288.89%
31306 · Rademaker Organ Fund	510.00	510.00	0.00	0.0%
Total 31300 · Perm. Restricted Net Assets	<u>11,700.00</u>	<u>10,530.00</u>	<u>1,170.00</u>	<u>11.11%</u>
31500 · Temp. Restricted Net Assets				
31501 · Men's Group	1,509.24	1,509.24	0.00	0.0%
31502 · Mary Hunt	8,686.21	8,321.93	364.28	4.38%
31503 · Outreach	2,818.93	2,247.70	571.23	25.41%
31504 · Altar Guild	-219.81	22.55	-242.36	1,074.77%
31505 · Commemorative Walk	4,442.00	4,442.00	0.00	0.0%
31506 · Betty Phillips Flower Fund	238.00	238.00	0.00	0.0%
31508 · UTO	2.07	2.07	0.00	0.0%
31510 · Rector's Discretionary Fund	2,220.92	2,347.40	-126.48	-5.39%
31511 · Deacon's Discretionary Fund	346.47	196.47	150.00	76.35%

31512 · Parish Life	754.67	754.67	0.00	0.0%
Total 31500 · Temp. Restricted Net Assets	20,798.70	20,082.03	716.67	3.57%
32000 · Unrestricted Net Assets	4,754.16	0.00	4,754.16	100.0%
32001 · Investment Unrealized Gain/Loss	87,923.66	57,411.11	30,512.55	53.15%
Net Income	-12,888.86	4,754.16	17,643.02	-371.11%
Total Equity	423,684.06	406,060.37	17,623.69	4.34%
TOTAL LIABILITIES & EQUITY	423,684.06	406,060.37	17,623.69	4.34%

Profit & Loss: January 1, 2020 - December 31, 2020

	Jan - Dec 20	Jan - Dec 19	\$ Change	% Change	2020 Budget	2021 Budget
Ordinary Income/Expense						
Income						
40000 · Contributions						
40001 · Pledges & Offerings	125,578.00	127,168.30	-1,590.30	-1.25%	120,000.00	120,000.00
40002 · Open Plate	360.97	2,360.00	-1,999.03	-84.71%	2,000.04	2,000.04
40003 · Initial Offering	58.00	50.00	8.00	16.0%	0.00	0.00
40004 · Flowers - Christmas & Easter	10.00	1,174.32	-1,164.32	-99.15%	1,000.00	1,000.00
40005 · Christmas & Easter	683.00	911.00	-228.00	-25.03%	1,500.00	1,500.00
40006 · Thanksgiving	58.00	191.00	-133.00	-69.63%		
40021 · UTO	42.72	348.93	-306.21	-87.76%		
40023 · Food for the Poor	0.00	3,445.00	-3,445.00	-100.0%		
40031 · Sunday School Offering	0.00	95.00	-95.00	-100.0%		
40041 · Rector's Discretionary Fund	1,515.00	1,298.45	216.55	16.68%		
40043 · Deacon's Discretionary Fund	150.00	0.00	150.00	100.0%		
40051 · Capital Improvements	191.00	433.00	-242.00	-55.89%		
40052 · Outreach	1,658.40	3,075.70	-1,417.30	-46.08%		
40053 · Special Music	0.00	600.00	-600.00	-100.0%		
40061 · Memorials	1,210.00	100.00	1,110.00	1,110.0%		
40062 · Organ Memorials	0.00	2,475.00	-2,475.00	-100.0%		
40063 · Handbell Memorials	0.00	185.00	-185.00	-100.0%		
40065 · Commemorative Walk	0.00	500.00	-500.00	-100.0%		
40066 · EFM Fund	100.00	0.00	100.00	100.0%		
Total 40000 · Contributions	131,615.09	144,410.70	12,795.61	-8.86%	124,500.04	124,500.04
41000 · Fundraisers						
41001 · Chicken Barbecue	0.00	3,584.00	-3,584.00	-100.0%	3,500.00	
41002 · Strawberry Festival	0.00	4,938.65	-4,938.65	-100.0%	4,000.00	
41003 · Tops Cards	7,550.00	23,669.60	16,119.60	-68.1%	15,999.96	
41004 · Book Sales	19.51	167.53	-148.02	-88.35%		
41005 · Paul's Place	59.90	525.04	-465.14	-88.59%		

41006 · Bottle Returns	22.50	56.30	-33.80	-60.04%		
Total 41000 · Fundraisers	7,651.91	32,941.12	25,289.21	-76.77%	23,499.96	0.00
42000 · Income						
42001 · Interest Income	21.25	189.51	-168.26	-88.79%		
42002 · Dividends	956.75	2,158.94	-1,202.19	-55.68%		
42003 · Other Regular Income	-553.79	2,433.68	-2,987.47	-122.76%		
42004 · Parish Life	0.00	600.50	-600.50	-100.0%		
42006 · Mary Hunt Guild	450.00	2,026.91	-1,576.91	-77.8%		
42007 · Reimbursed Expenses	0.00	87.38	-87.38	-100.0%		
42008 · Facility & Equipment Use	810.00	1,460.00	-650.00	-44.52%	999.96	999.96
42009 · Columbarium	0.00	1,750.00	-1,750.00	-100.0%		
42021 · Major Projects	36,461.23	0.00	36,461.23	100.0%		
Total 42000 · Income	38,145.44	10,706.92	27,438.52	256.27%	999.96	999.96
Total Income	177,412.44	188,058.74	10,646.30	-5.66%	148,999.96	125,500.00
Cost of Goods Sold						
50000 · Cost of Goods Sold	7,172.50	22,871.25	15,698.75	-68.64%	15,200.04	0.00
Total COGS	7,172.50	22,871.25	15,698.75	-68.64%	15,200.04	0.00
Gross Profit	170,239.94	165,187.49	5,052.45	3.06%	133,799.92	125,500.00
Expense						
60000 · Personnel						
60010 · Payroll						
60011 · Rector	33,028.84	32,444.88	583.96	1.8%	33,029.04	33,788.56
60012 · Music Director	0.00	2,219.57	-2,219.57	-100.0%		
60013 · Mistic Director & Organist	9,640.32	7,581.21	2,059.11	27.16%	13,233.96	13,538.46
60014 · Office Manager	16,529.60	15,756.31	773.29	4.91%	19,851.00	20307.56
60015 · Sexton	7,994.83	7,568.76	426.07	5.63%	9,772.80	9,970.48
Total 60010 · Payroll	67,193.59	65,570.73	1,622.86	2.48%	75,886.80	77,605.06
60020 · Pension - Clergy	8,865.24	2,920.08	5,945.16	203.6%	5,945.04	6,090.96
60030 · Supply Clergy	475.00	1,122.50	-647.50	-57.68%	2,559.96	2,559.96
60040 · Supply Organist	0.00	0.00	0.00	0.0%	1,500.00	1,500.00
60060 · Clergy Travel	186.82	530.85	-344.03	-64.81%	699.96	699.96
60062 · Clergy Continuig Education	0.00	528.40	-528.40	-100.0%	999.96	
60070 · Payroll Taxes						
60072 · Social Security	3,700.89	2,462.63	1,238.26	50.28%	2,368.20	2,718.24
60073 · Medicare	836.12	576.09	260.03	45.14%	557.76	635.76
60074 · Worker's Comp	714.00	728.00	-14.00	-1.92%	900.00	900.00
60075 · Disability Insurance	143.34	18.78	124.56	663.26%	200.04	200.04
60076 · Paid Family Leave	184.67	12.13	172.54	1,422.42%	105.00	200.04
60077 · Payroll Taxes - Emp W/H	7,197.34	7,850.45	-653.11	-8.32%		
60078 · Unemployment	0.02	0.00	0.02	100.0%		

Total 60070 - Payroll Taxes	12,776.38	11,648.08	1,128.30	9.69%	4,131.00	4,654.08
60080 - Payroll Processing	1,934.92	2,453.52	-518.60	-21.14%	2,750.04	1,607.97
60000 - Personnel - Other	<u>0.00</u>	<u>302.75</u>	<u>-302.75</u>	<u>-100.0%</u>		
Total 60000 - Personnel	91,431.95	85,076.91	6,355.04	7.47%	94,472.76	94,717.99
60100 - The Church						
60110 - Diocesan Full Share	18,492.34	15,309.92	3,182.42	20.79%	18,999.96	18,506.64
60120 - Diocesan Convention	0.00	571.42	-571.42	-100.0%	1,540.00	1,540.00
60140 - Deanery Dues	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>50.00</u>	<u>50.00</u>
Total 60100 - The Church	18,542.34	15,931.34	2,611.00	16.39%	20,589.96	20,096.64
60200 - Outreach Projects						
60210 - Outreach	474.00	2,239.68	-1,765.68	-78.84%		
60220 - Brother's Keeper Support	161.45	97.84	63.61	65.01%		
60230 - Lenten Outreach	0.00	3,445.00	-3,445.00	-100.0%		
60240 - Children International	500.00	400.00	100.00	25.0%		
60250 - UTO	42.72	346.91	-304.19	-87.69%		
60260 - School Back Packs	0.00	155.54	-155.54	-100.0%		
60270 - Little Roses	0.00	123.31	-123.31	-100.0%		
60280 - Miscellaneous	<u>43.83</u>	<u>698.85</u>	<u>-655.02</u>	<u>-93.73%</u>		
Total 60200 - Outreach Projects	1,222.00	7,507.13	-6,285.13	-83.72%		
60300 - Worship						
60310 - Wine & Wafers	232.68	479.62	-246.94	-51.49%		420.00
60330 - Flowers	6.76	409.26	-402.50	-98.35%		75.00
60340 - Misc. Supplies	<u>126.16</u>	<u>334.30</u>	<u>-208.14</u>	<u>-62.26%</u>	<u>999.96</u>	<u>1,119.96</u>
Total 60300 - Worship	365.60	1,223.18	-857.58	-70.11%	999.96	1,614.96
60400 - Music						
60410 - Maintenance - Organ & Piano	0.00	565.92	-565.92	-100.0%	1,299.96	1,299.96
60420 - Music - Choir & Organ/Piano	200.00	451.24	-251.24	-55.68%	999.96	999.96
60430 - Musicians	<u>0.00</u>	<u>600.00</u>	<u>-600.00</u>	<u>-100.0%</u>	<u>500.04</u>	<u>500.04</u>
Total 60400 - Music	200.00	1,617.16	-1,417.16	-87.63%	2,799.96	2,799.96
60500 - Property						
60510 - Utilities						
60511 - Electric	3,282.98	5,063.67	-1,780.69	-35.17%	5,000.04	5,000.04
60512 - Natural Gas	5,831.15	7,765.76	-1,934.61	-24.91%	8,000.04	8,000.04
60513 - Internet & Phone	702.62	1,113.17	-410.55	-36.88%	1,200.00	1,200.00
60514 - Water	<u>156.59</u>	<u>92.78</u>	<u>63.81</u>	<u>68.78%</u>	<u>200.04</u>	<u>200.04</u>
Total 60510 - Utilities	9,973.34	14,035.38	-4,062.04	-28.94%	14,400.12	14,400.12
60520 - Maintenance						
60521 - Heating & A/C	7,233.54	1,242.04	5,991.50	482.39%	500.00	500.04
60522 - Elevator	913.08	895.18	17.90	2.0%		0.00
60523 - Buildings	1,633.99	732.33	901.66	123.12%	5,000.04	5,000.04
60524 - Gardens & Lawns	0.00	1,233.25	-1,233.25	-100.0%	800.03	800.03
60526 - Mowing	2,600.00	2,600.00	0.00	0.0%	2,749.98	2,600.00

60527 · Plowing	3,300.00	3,300.00	0.00	0.0%	2,750.00	2,750.00
60528 · Supplies	125.71	308.51	-182.80	-59.25%	500.04	500.04
60529 · Equipment	500.13	710.55	-210.42	-29.61%	999.96	999.96
Total 60520 · Maintenance	16,306.45	11,021.86	5,284.59	47.95%	13,300.05	13,150.11
60530 · Insurance						
60531 · Commercial	2,932.37	2,802.63	129.74	4.63%	2,960.00	3,000.00
Total 60530 · Insurance	2,932.37	2,802.63	129.74	4.63%	2,960.00	3,000.00
60540 · Memorial Projects						
60544 · Commemorative Walk	0.00	275.00	-275.00	-100.0%		
Total 60540 · Memorial Projects	0.00	275.00	-275.00	-100.0%		
60550 · Columbarium	0.00	60.00	-60.00	-100.0%		
60560 · Property Assessment	863.54	961.86	-98.32	-10.22%	900.00	900.00
60570 · Major Projects	35,212.56	0.00	35,212.56	100.0%		0.00
Total 60500 · Property	65,288.26	29,156.73	36,131.53	123.92%	31,560.17	31,450.23
60600 · Lay Education						
60610 · Sunday School	0.00	63.00	-63.00	-100.0%	99.96	99.96
60620 · Adult Ed	0.00	375.00	-375.00	-100.0%	500.04	500.04
Total 60600 · Lay Education	0.00	438.00	-438.00	-100.0%	600.00	600.00
60700 · Office						
60710 · Copier	2,892.12	5,298.13	-2,406.01	-45.41%	6,000.00	6,000.00
60720 · Computers						
60723 · Web	0.00	44.00	-44.00	-100.0%	500.04	500.04
Total 60720 · Computers	0.00	44.00	-44.00	-100.0%	500.04	500.04
60730 · Postage & Shipping	169.96	473.20	-303.24	-64.08%	600.00	600.00
60740 · Supplies	110.75	215.96	-105.21	-48.72%		999.96
60750 · Printing & Bulletins	0.00	66.25	-66.25	-100.0%		
60760 · Advertising	95.00	95.00	0.00	0.0%		
60770 · Bookkeeping						
60771 · Audit	600.00	600.00	0.00	0.0%	600.00	600.00
60772 · Bank Fees	118.50	35.00	83.50	238.57%		
60773 · Supplies	9.68	323.01	-313.33	-97.0%	150.00	150.00
60774 · Stewardship	0.00	0.00	0.00	0.0%	200.00	200.00
60775 · Offering Envelopes	224.44	0.00	224.44	100.0%	400.00	400.00
Total 60770 · Bookkeeping	952.62	958.01	-5.39	-0.56%	1,350.00	1,350.00
60790 · Misc. Administrative	35.00	166.16	-131.16	-78.94%	99.96	99.96
Total 60700 · Office	4,255.45	7,316.71	-3,061.26	-41.84%	8,550.00	9,549.96
60800 · Fellowship						
60810 · Refreshments	100.00	236.47	-136.47	-57.71%	200.04	200.04
60830 · Gifts and Recognition	0.00	242.17	-242.17	-100.0%		
Total 60800 · Fellowship	100.00	478.64	-378.64	-79.11%	200.04	200.04
60900 · Fundraiser Expenses						
60910 · Chicken Barbecue	0.00	3,217.95	-3,217.95	-100.0%	3,300.00	

60920 · Strawberry Festival	0.00	2,372.99	-2,372.99	-100.0%	2,400.00	
Total 60900 · Fundraiser Expenses	0.00	5,590.94	-5,590.94	-100.0%	5,700.00	0
61100 · Rector's Discretionary Fund	1,637.48	725.60	911.88	125.67%		
61200 · Men's Group Expenses	0.00	572.00	-572.00	-100.0%		
61300 · Mary Hunt Guild Expenses	85.72	4,127.63	-4,041.91	-97.92%		
61500 · Worship Planning Expenses	0.00	88.11	-88.11	-100.0%		
61600 · Parish Life Expense	0.00	583.25	-583.25	-100.0%		
Total Expense	183,128.80	160,433.33	22,695.47	14.15%	165,472.85	161,029.78
Net Ordinary Income	-12,888.86	4,754.16	-17,643.02	-371.11%	-31,672.93	-35,529.78

Altar Guild – Sue Lerch

Everything has been cancelled since March 8th. Even with outdoor and drive-in services, the Altar Guild is inactive to minimize the number of people going into the building.

Buildings and Grounds – Jack Taylor, Jr. Warden

1. Repair was done on the ridge caps and shingles on the main roof of the church. Insurance paid for this work.
2. There was an extensive service of the church boilers which cost several thousand dollars.
3. Music Director Tim McQueen purchased the material necessary to safely rehang the "lanterns" in the church. We are waiting for a contractor to do the work.
4. The elevator in the church was serviced and an important hydraulic hose was replaced.
5. The stone wall outside the south entrance to the church needs repair or removal. A contractor has agreed to a price for removal of the wall in the spring.

Congregational Care / Shut-In's Committee – Cindy Theurer

Cindy Theurer, Martha Farone, Barb Scott, Judy Pauley, Gloriann Hutchens

Many calls have been made and cards have been sent out!

We were only able to have Eucharistic visits from January – March 10th

All visits after March 10th were made by Clergy only.

Mary Hunt Guild – Joan Weet

Mary Hunt was totally inactive during 2020 due to the Covid restrictions. We had plans in place for a number of things, i.e. The Strawberry Festival, but once things shut down everything came to a screeching halt. The last thing we helped with was Jim Ersing's funeral on January 11th, 2020. We will just have to play it by ear as to how soon things will begin to return to any kind of normal.

Men's Group – Dave DeYoung

The Men's Club Chicken BBQ got cancelled as did dinner meeting.

Music Director – Tim McQueen

It is my pleasure to serve Christ Church as your Music Director. My responsibilities as parish organist, pianist and choir director have been greatly diminished during this year by consequence of the Covid 19 pandemic.

The following list represent a good representation of things accomplished during the last year.

1. Choir Rehearsals and Worship continued strong until March 15th when by order of the bishop we were forced to close the church.
 2. 17 new choir anthems were selected and purchased to bring new music to the parish that better fits the voicing of the choir. Music was paid for by private donation and covered Sundays January 5 through May 24. Unfortunately much of this music was not used, but remains available for future use.
 3. Our four parish pianos seem to be in good mechanical condition, but they have not been tuned this year because of closure. The parish hall piano has new castors which replaced failed old ones.
 4. The Organ seems to be in complete mechanical working order with the exception of one dead note and a need for tuning (organ tested January 4, 2021). Tuning and mechanical work was not accomplished at all this year do to closure. Work is normally completed by Niagara Organ Works of Buffalo NY, Mr. Paul Staley technician and organ builder. Plans to use memorial money and donations to add an 8ft Oboe as a chorus reed and soft solo reed did not move forward this year because of major health issues for Mr. Staley. This work will hopefully be completed during the 2021 year. A full inspection of the organ for insurance reasons due to the roof leaking water over the instrument are also on hold until Mr. Staley can return to work.
 5. All choir robes were cleaned and placed in garment bags till needed again. Thank you to Sue Bauer for doing this task.
 6. A refurbished music director's office was donated in the main office area. Walls were washed, ceiling painted, new light fixture cover, new area rug, drapes, wall art, table and piano were added to this office.
 7. I wish to thank the following persons for their dedication and participation weekly in our church choir for several months at the beginning of the year; Sue Bauer, Gloria Bryant, David DeYoung, Patricia Dickinson, Cindy Few, Linda Few, Rick Few, Patricia O. Few, Maggie Lupo, Cindy Shaw, Betty Stevenson, Cheryl Ann Urtel and Vicki Urtel.
 8. Worship music during closure was recorded on my home piano and was streamed to worship participants outside for our parking lot services in the fall and is now being streamed to worship participants through our FM transmitter to car radios for drive in worship. Some of this music is also found on the recorded worship videos posted to Zoom Church and YouTube.
 9. Special copyright permissions were obtained for all music recorded for inclusion in worship and subsequently placed on the internet for home participation during the pandemic.
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Outreach – Debbie Bronschidle

Main Projects: Due to the pandemic, we were unable to provide our normal Christmas package. However, through our newest endeavor which is our Non-Perishable Food Drive we were able to assist those in need in our communities. We will continue our Food Drive every second Saturday of the Month. The items we collect go to fill the Blessing boxes that are located in the city of Lockport.

Ongoing Projects:

- Agri- Center: assisted with items from Warm Up for Winter Drive as well as supplied 2 bags of groceries for 23 families as they remained in the area due to the pandemic.
- Adopt A Child – Children’s International: we received a letter from Raymond and he is doing well, pandemic has changed up his schooling just like here.
- Episcopal Relief and Development – based on parishioners individual giving.
- Lockport Cares: assisted them with items from our Warm Up for Winter Drive we had in October.
- Niagara Community Missions: assisted them with items before the pandemic
- Our Little Roses: Annual Tea event was not held so no money was given.
- Peanut Butter and Jelly Drive
- UTO-United Thank Offering: The amount that was sent to the Diocesan Convention was \$42.72 this year.
- Other agencies that we assisted this year: Grace Pet Pantry, NIACAP, BKO – Brother’s Keepers Outreach, Immaculatta House, Madonna House, Salvation Army, Youth Mentoring Services, Briarwood Manor, and Veterans One Stop.

Parish Life – Dave DeYoung

Parish Life is in the same boat as everyone else. We had things scheduled but got cancelled.

Sunday School – Martha Buchanan & Cheryl Urtel

This year we were able to teach the children from January to mid-March. Our numbers are always smaller in the cold weather but we enjoy our Bible stories and the time together. Since the shutdown, we have reached out with cards to the children. At Advent, Fr. Sam made available Advent calendars for our children in the parish.

Looking forward to the time we can spend some time together again.