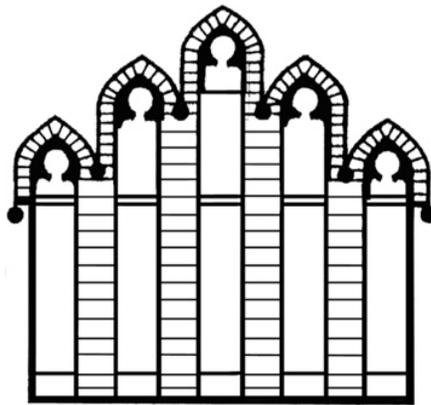


ANNUAL REPORT

MAY 5, 2019



ST. LUKE'S EPISCOPAL CHURCH,
MONTCLAIR, NJ

WWW.SLECHURCH.ORG

"Joyfully seeking and serving Christ"

AGENDA FOR ST. LUKE’S PARISH MEETING, MAY 5, 2019

Agenda Items	Time (Minutes)
<i>Guide me O thou Great Jehovah</i>	3
Call to Order and Quorum Confirmation	1
Opening Prayer	2
Appointment of Secretary	1
Introduction of Vestry – Walter Booker & Wendy Drake Schneider	5
Appreciation of Retiring Members	5
Regulations for Voting at Parish Meeting	3
2.6 QUALIFICATIONS OF VOTERS: The persons entitled to vote at any Parish meeting shall be:	
a) Baptized;	
b) At least 16 years of age;	
c) Of good moral character;	
d) Adherents of the Protestant Episcopal Church;	
e) Regular attendance at services of the Parish for six calendar months before the meeting <u>and</u>	
f) Regular contributors to the current expenses of the parish for the last six (6) months. The records maintained by the Treasurer shall be sufficient evidence of contribution. [D. N. Can 9.5} Contributions may be made individually or as a family unit.	
2.10 VOTING: Elections shall be by ballot, and the polls shall remain open for one half hour, and for such longer time as may be required to receive the ballot of the persons present. Proxy and Absentee ballots will not be allowed. Elections shall be by plurality of the votes cast.	
Introduction of Nominees.....	3
Distribution of Ballot.....	3
SLEC 2020 – Walter Booker.....	20
Capital – Tom Cochran, Liz Perez, Sue Villarosa.....	5
Treasurer’s Report – Nesta Stephens.....	5
Rector’s Wrap Up.....	15
Recognition and Commissioning of Newly-Elected Vestry Members.....	3
Closing Prayer.....	2
Hymn 752 – <i>There’s a Sweet Spirit</i> and Adjournment.....	3

SLEC2020

Walter Booker

Committee: Vern Endo, Gordon Frey, Anne Mockridge, Peter Savastano, Susan Singer

On behalf of the members of the SLEC2020 Committee, I'm writing to share our report on the recently completed SLEC2020 Envisioning Campaign as well as our recommendations as to how to utilize the findings that we highlight. On the whole, we believe that the process was a success in that it elicited a reasonable and representative response from our parish as well as established a starting point from which to measure future efforts in this regard.

Overview

- The process began in 2Q18 with the formation of the Committee and with input gathered during a Vestry retreat
- The Survey was developed and distributed in hardcopy form and online (via the SurveyMonkey platform) beginning in August, 2018; it elicited fifty-eight (58) online responses from members of the parish and a handful in hard copy form
- A series of eight (8) Cottage Meetings were held from August to October, 2018; we believe that between fifty to sixty (50-60) parishioners attended one or more of these meetings
- The Committee reviewed the entirety of the responses from both the Survey and the Cottage Meetings, met in person in March, 2019, to discuss them and to develop this summary and set of recommendations
- In an effort to present our findings in a reasonably concise and yet accessible way, we'll do so from the following four (4) perspectives:
 - Who are we (i.e., what did we learn about the members of our parish from a demographic standpoint)?
 - What do we value most about our church?
 - What concerns us about our church?
 - Where we go from here?

Who are we?

- We are 56% female and 40% male
- We are 60% white, 26% of Color, and 7% Other (incl. mixed race individuals/families)
- We are 67% 55 years old or older and 24% 45 to 54 years of age
 - Not only is this 'skewing old' typical of most churches, but it also reflects the fact that survey respondents were not asked to include information about the ages of all of their family members, which undercounts the younger members of the parish and raises our average age; this being said, the above numbers are reflective of the actual ages of our adult, contributing members
- We live 42% in Montclair, 18% in the Oranges, 7% in Glen Ridge and 12% in other towns (including some as far as 30+ miles away)
- Conclusions
 - We are as diverse as we suspected, but we are also relatively old (as are most churches) and need to address the latter by leveraging the former in the years ahead
 - In particular, we need to focus on attracting younger people and young families to our church (i.e., twentysomethings and thirtysomethings)

What do we value most about our church?

- Overall Satisfaction among the members of our parish registered at 8.4 on a 10-point scale
- Our Net Promoter Score (NPS), another measure of 'client satisfaction' (often used in business and the not-for-profit sector) was 33
 - NPS scores can range from -100 (i.e., clients are completely unsatisfied) to +100 (i.e., clients are completely satisfied); scores above 50 are considered very strong
 - An NPS of 33 is considered good (but obviously can be improved over time)

- Qualitatively...
 - We value that our church is a welcoming, diverse and inclusive community
 - This was by far the most frequent and consistent response in the entire survey
 - We value the fellowship that we share with fellow parishioners
 - We value the worship experience at our church, especially our Rector's sermons and the music
 - We value our outreach to the broader community, especially via Toni's Kitchen
- Conclusions
 - Overall, we did well on our first survey and a Satisfaction score of 8.4 (out of 10) with an NPS of 33 should be considered a good result (and quite close to a very good one)
 - In so doing, we also established a baseline against which to benchmark our future efforts to gauge our performance in serving our parish
 - Not only is our Diversity unique, but it's clearly one of the greatest sources of our strength (because we value it so highly), both in creating a nourishing spiritual environment for our current parishioners as well as being an attractive (and inclusive) environment to prospective ones
 - Though we also value our outreach to the broader community, because it is primarily related to Toni's Kitchen, a huge opportunity exists both to increase and diversify this effort (beyond TK) in the future

What concerns us about our church?

- The challenges with our Youth programming in recent years (e.g., challenges in recruiting Sunday School teachers, the departure of our Youth Group leader, etc.)
- The perceived concentration of (ministry) leadership opportunities among a small group of parishioners
- A perceived lack of leadership depth and succession options among the leaders of our ministries
- The pastoral counseling capacity of our Rector
- The rebirth of our Thrift Store Ministry
- Conclusions
 - The challenges with our Youth programming imperil our ability to attract young families, who are the future of this church, so this issue must be addressed quickly and comprehensively
 - The perceptions of a concentration of leadership and a lack of depth/succession options in the leadership of our ministries imperils our ability to attract more parishioners to engage in these critical efforts; we must do a better job of...
 - Communicating the myriad opportunities to serve that exist currently (and virtually always)
 - Clarifying how fellow parishioners may get involved
 - Ensuring that our outreach to invite parishioner engagement is broad and inclusive in both reality and perception
 - The perceived lack of pastoral counseling capacity can be addressed in numerous ways, including doing a better job of communicating the significant amount that it already occurring (to counteract the not fully accurate perception) as well as to supplement the Rector's capacity by training parish members or hiring an Assistant Clergy to assist in providing this critical service, etc.
 - There is great interest in the rebirth of our Thrift Store Ministry, so it's incumbent upon us to begin to communicate more proactively about it, especially as the debut of its latest incarnation approaches

Where do we go from here?

- The Thrift Store Ministry
 - In addition to doing a better job communicating its imminent return...
 - As discussed in several Wardens Town Halls, the expanded vision for this ministry must be communicated impactfully as well:
 - That we want to enhance the outreach and impact that it achieves in the broader community dramatically
 - That we want to increase and diversify the volunteer base that it attracts (including parishioners of all ages, and especially younger ones, as well as non-parishioners)
 - That we want it to incorporate cutting-edge merchandising techniques that can enable it to generate significantly more revenue that can then be used to support the ministries of the church (including, likely, by hiring a part-time professional manager of this effort)
- Increased social opportunities
 - In addition to the fellowship that they experience after worship, members of the parish expressed an interest in the church facilitating greater social engagement among them, including by offering more purely social gatherings (e.g., church dinners, day trips and [the revival of] Foyer Dinners) and via the establishment and promotion of various affinity groups (e.g., singles, 50+, divorced/widowed, etc.)
- Conclusions
 - We must do an even better job of living into our perceived inclusion, both to ensure that all members of the parish actually experience this as well as to create the correct impression that not only are all welcomed but also encouraged to engage more meaningfully with the ministries of this church
 - There were several comments from parishioners that suggested that we may not be quite as open and welcoming a community as we believe ourselves to be and that, specifically, at Coffee Hour we have a tendency to speak virtually exclusively with fellow members whom we already know rather than with newer/less familiar ones
 - Perhaps, with the Vestry leading by example, we need to experiment with practices such as, on designated Sundays, encouraging parishioners to speak at Coffee Hour only with other members whom they don't yet know well or encouraging members to invest at least five (5) minutes of every Coffee Hour speaking with someone whom they don't yet know well
 - In addition to the above, it's also clear that we must develop and manifest more effective communication strategies to support and encourage increased engagement with the members of our parish as well as with members of the broader community
 - For example, what would have to happen to enable our website to draw more of our parishioners (and members of the broader community) to it regularly, including to identify currently available volunteer opportunities, to find Spiritual Enrichment (et. al.) content, etc.?
 - How do we communicate in ways that ensure that parishioners who are interested in engaging with one or more of our ministries are aware of how to do so/with whom to speak, etc.?
 - We must increase the level of engagement that parishioners have with the church as well as that the church and its members have with the broader community
 - Though the church has many ministries (and, in fairness, likely too many of them), we need to do a better job of encouraging more of our members to join them and, eventually, to lead them; in so doing, we will be acknowledging the kernel of truth in the perception that ministry leadership is concentrated among a relative minority of parish members (of necessity, at present) as well as addressing it effectively

- Though the church continues to make an ever increasing and impactful contribution to the broader community via Toni’s Kitchen, it can and should greatly increase its overall level of engagement with the broader community beyond the latter effort
 - Simply put, the future of our church is presently “out there”/external to our parish, so we must focus more of our energies and efforts on opening ourselves to the broader community and proactively engaging with it; in so doing, not only will we render greater service to the broader community and live more meaningfully into our aspiration of being a Cathedral in the Community, but our lives – those of our members individually and that of our church collectively – will be meaningfully enhanced both spiritually and socially as well
 - One way to do this would be to challenge ourselves to realize that every ministry should not only benefit our parish but also the broader community, which would compel our ministry leaders (to develop and execute strategies) to engage more meaningfully with the broader community

Two final notes:

1. The Rector and the Wardens have fully detailed copies of the Survey information from which we’ve drawn these conclusions and made these recommendations, so please feel free to consult with them if you would like to review the background data on which this report is based.
2. The Survey elicited a handful of responses seeking follow-up from the Wardens, which they have agreed to begin now; in two instances, follow-up from the Rector was requested, but neither (anonymous) survey respondent left his/her contact information, so this can’t be accomplished (which has been communicated at two Wardens Town Halls and in one quarterly Wardens Report)

In closing, please accept our gratitude for the opportunity to be of service in this effort. We hope that our work will inform yours by illuminating some of the more meaningful opportunities and directions in which you may choose to lead the church in the years ahead.

WORSHIP: ACOLYTES

Godfrey Gregg

The word “acolyte” comes from the Greek word “akolouthos,” which means a servant or attendant who waits on another. Acolytes assist the clergy in the liturgy of the Word and Sacrament, lighting the candles and carrying the torches, banners, and crosses in procession. Acolytes may also serve by carrying the censor (thurible) when incense is used. The lighting of candles ritual performed by the Acolyte is symbolic of bringing the light of Christ into our lives.

St. Luke’s needs additional acolytes. While there are no meetings for this ministry, you must be trained. To assist in your training we have prepared customary (an illustrated manual) to teach you about rites and rituals. If you would like to join the Acolyte team, please contact Godfrey Gregg at Gregg@slechurch.org.

We are especially grateful to all those who serve:

Acolytes Adults:

Stephanie Borsi
 Martin Cowart
 Kathleen Kellaigh
 Tim Mannion
 Maureen Otto
 Martha Thalheimer

Acolytes Youth:

Miles Buchanan
 Lily Carter
 Annika Ginocchio
 Lucca Ginocchio
 Seungho Lee
 Emma Rodriguez

WORSHIP: ALTAR GUILD

Martha Thalheimer

The Altar Guild has had a fun year. The construction kept us on our toes as we were never sure what we would find each week. It helped us to learn to be open to the possibilities. We are very thankful for our beautiful new space and are still feeling our way through the best use of that space. The Altar Guild is responsible for preparing the sanctuary for services and cleaning up afterwards. In addition, we keep the silver and brass polished, launder linens and wash the Rector's and servers' albs. The group is made up of Myrna Bennett, Gordon Frey, Cythnia Hadley-Bailey, Deborah Keenan, Sally Kress, Nicola Lynch, Maureen Otto, Pauline Petrus, Daune Slater, and Susan Singer. This year we are welcoming Juliet Robinson, Denise Price, and Kristine O'Connor. Special thanks to Marilyn Hatzenbuhler for washing and pressing the altar linens, and Sally Kress for being my 8:00 am Sunday contact.

If you would like to join us, the time commitment is about half an hour every four weeks—either Saturday morning to dress the altar or Sunday mornings either before or after a service to set up or clean up the vessels for the next service. We would love to have you become part of the Altar Guild.

WORSHIP: COUNTERS

Stephanie Borsi and Harry Mayo

Thanks to all of our intrepid members who have helped count the contributions this past year. Every Sunday, a team of two counters meets after church and counts the day's receipts. We log all of the pledged cash, checks, donations for AIM, flowers, music, Toni's Kitchen, rent and other miscellaneous contributions that may come in. On the surface this might seem like a dull, mundane job. But as so often happens in groups that are involved at St. Luke's, we actually have a good amount of fun! The counting job itself can be tricky for those who might be math-challenged, who have illegible handwriting, or who have trouble concentrating while drums are beating in the background (thanks to the Baptist congregation who uses our church for their services). But throughout the year there are times when it just doesn't make sense to count on Sunday morning. With all that goes on at St. Luke's, we aren't always willing to skip an activity to count money, and we make plans to meet on a weeknight instead. Someone will offer their home and we find ourselves involved in an impromptu counting/dinner party! If you'd like to join this fun-loving group and have reasonable handwriting and math skills, please see Harry Mayo.

WORSHIP: USHER MINISTRY

Jason Andersen

Having recently taken over the usher ministry duties, I am unable to comment on any specific achievements from 2018. However, I am most thankful to the following dedicated individuals who do a wonderful job of ushering each Sunday:

Michael Alberga
Jason Andersen
Susan Andersen
Stefania Cohen
Jill Eden
Collette Emerson
Mark Emerson
Tom Fallace

Funmi Fasehun
David Goslin
Melissa Goslin
Karen Malone
Cathie Mazza
Wendy McNeil
Maureen Otto
Jiyeon Park

Liz Perez
Patt Sullivan-Perry
Stu Perry
Wendy Drake-Schneider
Jim Short
Jo Ann Short
Elaine St. Claire
Lisa Williams

*I'd also like to include John Morey, who—while he isn't an officially scheduled usher—shows up each Sunday to help with the collection and Eucharist.

I would love to have more people volunteer to usher in 2019. In particular, we would love to have new members of the parish get involved in this ministry.

WORSHIP: LECTORS AND INTERCESSORS

Lectors are those who have been trained to read the Holy Scriptures during the Liturgy of the Word. The Liturgy of the Word is the first part of the service where the readings from the Hebrew and Christian sacred texts are read. Lectors read from the Hebrew Testament, lead in the recitation of the Psalm, and read from the Epistles and other Christian Testament books (except the Gospels, which are read by a Deacon or Priest during a Eucharist).

While generally an Intercessor within the church is one who serves as a mediator between a person in need and God, within the Liturgy of the Word, Intercessors lead the congregation in offering the Prayers of the People. Intercessions to God are offered by all of us as a body - not only for ourselves, but also for the church and for the world.

If you would like to serve as a Lector or Intercessor, training is required, so please contact The Rev. John Mennell at Mennell@slechurch.org for more information.

Lectors/Intercessors 8:00 AM

Barbara Andrews
Walter Booker
Martin Cowart
Joy Endo
Vern Endo
Keith Kawecki
Sally Kress
Candace Raymond
Susan Singer
Rochelle Wilson

Lectors/Intercessors 10:00 AM

Mike Alberga
Mariah Ayscue
Monique Balsamo
Martin Cowart
Charlene Dalton
Ken Dalton
Wendy Drake-Schneider
Collette Emerson
Gordon Frey
Bert Jones
Kathleen Kellaigh
Tim Mannion

Maureen Otto
Liz Perez
Pauline Petrus
Nesta Stephens
Martha Thalheimer
Karen Thompson
Sue Villarosa
Lisa Williams
Molly Williams
Ben Wyatt
Eloise Wyatt
Karin Wyatt

WORSHIP: FLOWER GUILD

Tim Mannion and Gordon Frey

The Flower Guild of St. Luke's Episcopal Church serves the parish by providing fresh flowers and general decorating support for all efforts to beautify our worship and social spaces. As the Bible says: "*The desert shall rejoice and blossom like the rose.*" (Isaiah 35:1).

Church flowers remind us of the joy we can find in common things, and of our shared life with this planet. We work nearly every Saturday morning throughout the year, arranging for the next day's worship. We rest during Advent and Lent, but we are busy planning great things for Christmas and Easter during those days we are not actually arranging flowers, just as the Church 'rests' in preparation for the festivals to follow.

In the last few years, the Flower Guild has been working to decrease our spending in order to better live within our means. We rely upon the generosity of parishioners to support this ministry, however if we *don't* have a request for a floral memorial or thanksgiving for the coming week, we will *not* have flowers in the church. In the past few years, this policy did not result in any flowerless Sundays; however, this is no longer true, as we have had a few "desert Sundays" in 2018. We are in need of regular support from the parish for the flower guild.

A simple tri-fold order form is available on the back tables of the church, and Flower Memorials and Thanksgivings can be requested simply by emailing Flowers@Slechurch.org, or by contacting **Gordon Frey** or **Timothy J. Mannion** directly, and we will be happy to work with you. The basic amount requested for any given Sunday's flowers is \$80, but if that amount is too high for you, you should consider partnering with friends for a combined memorial or thanksgiving as a welcome method of supporting this joy filled enterprise. No gift to the Flower Guild is too small!

The special flower installations we do for church festivals such as Christmas, Palm Sunday, Easter, Pentecost, and weddings and funerals are lovely and would not happen if they did not involve a host of helpers. Thank you to EVERYONE who has supported this ministry, including Sue Villarosa who diligently wraps all the potted plants at Christmas and Easter in green foil, and to Martha Thalheimer who beautifully labors to arrange the 'gardens' with the plants. If you have any interest in assisting with flower arranging or helping on the big holidays, there are plenty of opportunities to assist! Please speak to any one of us at any time.

A final note of thanks is due to the whole parish for the fantastic new workspace that the Flower Guild gratefully occupies on the southern side (Union Street side) of the building. We are on the second floor, above the new Sacristy. This gift of space, a sink, new shelving, and storage space makes our work so much more joyful. (And it keeps Tim from having to climb a rickety ladder and crawl through that miserable cubbyhole onto the filthy old balcony of the former organ chamber!) THANK YOU ALL!

OUTREACH: PEACE & JUSTICE COMMITTEE

Co-Chairs: Charlene and Dan Salvito

The Peace and Justice Ministry is open to all members of the parish and the larger community of Montclair. We work towards the four pillars we established to focus on the plight of the refugees and undocumented immigrants among us: spiritual underpinnings of social justice, cultural understanding, physical support, and advocacy. We are working with our community to bring justice to the poor and disenfranchised among us. We work to provide the St. Luke's community with information on various activities around the region of interest to the Peace and Justice group (workshops, protests, etc.). All this can be found on our Facebook page: https://www.facebook.com/Peace-and-Justice-Ministry-St-Lukes-Episcopal-Church-1696456647048590/?view_public_for=1696456647048590

In June we supported a dinner of the Syrian Supper Club (now United Tastes of America). An evening meal was prepared by one of our new Syrian neighbors who shared their cooking skills in a table full of traditional food. This effort supports families of Syrian refugees recently settled in New Jersey. To quote their webpage: "These meals present an opportunity for people, who have been defined for too long as victims, to share knowledge and skills unique to them, for recipients to become partners in fund-raising efforts, and to set them on a path of greater independence and confidence in their new lives here in in the USA." This was a very successful event with over 30 attendees. We will be hosting another dinner this June 8th as well. Registration for this event can be found at: <https://www.theunitedtastesofamerica.org/events/solidarity-supper-st-lukes-episcopal-church>

St. Luke's is a Sanctuary Solidarity Congregation of the Montclair Sanctuary Alliance and we have provided support for their guests. Most notably, Toni's Kitchen has been able to provide meals to the family currently residing at the sanctuary. There is also a Go Fund Me to upgrade the living space and provide medical support to the family. That fundraiser can be found at: <https://www.gofundme.com/montclair-sanctuary-alliance>

Molly Ann Williams led a winter collection for asylees leaving detention supported by First Friends. As always, the generosity of St. Luke's provided food, clothing, and toiletries for several dozen men and women released from the Elizabeth Detention Center. We are planning to continue this collection intermittently throughout the year.

With 2018 being an important election year, members of the Peace and Justice Ministry were active canvassers for candidates in the region. We also participated in the June 30th protest in Newark against family separation of asylees.

CLIMATE COMMITTEE

Co-chairs: Jaewoo Lee and Seungho Lee

The climate committee was formed in order to educate ourselves about the urgent issue of climate change, and to put our concerns into actions to contribute to the solution. The most recent UN report in 2018 shows how urgent this is, and how climate change will affect all of us, such as food and water shortage, immigration and national security, and much more.

We held the first of our meetings on March 3rd, and have held a total of three meetings so far. During these meetings, we discussed how to use less (especially disposable materials), and how to recycle better. After the discussion, as a part of Lenten activities, we called upon St. Luke's members to pick up an activity to help our environment. This prompted the coffee hour team to start using silver utensils instead of disposable ones. We'd like to thank Stephanie Borsi for this effort.

We also discussed what is going on around the world in combating climate change, including how young kids' legal suit against US government could change fossil fuels in US.

In addition, we held the kick-off night for the pledge sign up, answering the call of Presiding Bishop Michael Curry to cultivate loving, liberating, and life-giving relationships with God's creation. Following the pot-luck dinner, we showed the climate documentary 'Before the Flood', followed by a demonstration on how to do the climate pledge online. We also distributed recycling information. We thank Cathie Mezza for preparing the hand-outs, and Lisa Williams for preparing the DVD.

Our latest, and the most urgent, action is to protest the fossil fuel expansion projects in New Jersey (5 power plants including one in Meadowlands and 8 pipelines), and to urge Governor Murphy to issue the emergency moratorium. We are coordinating our efforts with other members of the coalition Empower New Jersey, and have been calling Governor Murphy at 866-586-4069 every Monday. Everyone is urged to join in this effort to protect our health and our environment. More information is available at <http://empowernewjersey.com/>.

The committee has several speakers scheduled to visit. On May 19th, Montclair Sustainability Officer Gray Russell will visit us. He will provide some recycling information, and will answer any questions about recycling, climate, and sustainability. Recycling programs are very local, so this is a great opportunity to ask him these things. Furthermore, this would be a great opportunity to discuss any ideas on climate and sustainability in our town and what we can do here. Please prepare some suggestions and questions, and join us on May 19th. On June 2nd, Craig Livermore will come and talk about climate change, nature and the Christian spiritual path. In the upcoming year, we will continue to educate ourselves on scientific evidences of climate change and make actions to combat it.

OUTREACH: CARING COMMUNITY

Susan Singer

The Caring Community ("CC") serves parishioners who need a helping hand with meals, transportation, shopping, errands, or simply social contact in the form of a phone call or a visit. The need may arise because of temporary physical disability, illness, recent surgery, bereavement exhaustion from family caregiving or stress associated with the birth of a child. Those helped by the Caring Community are all of us: people subject to the exigencies of the human condition.

As members of the Caring Community, we are aware of the reality that during difficult times, routine tasks can present daunting or even insurmountable challenges: how to get to a medical treatment, how to attend a service during Holy Week; how to fix a simple computer problem. We are also aware that caretaking can take a toll on the caretaker's energy reserves and that a home-cooked meal, a friendly phone call, or brief respite can refresh the spirit.

Core Services

Food Preparation and Delivery

During the past year the Caring Community has received a wonderful response from folks willing to share their home-cooked meals, which are delivered right to the doorstep of parishioners for whom the gift of food is welcome. This service responds to various situations. In some instances, particular parishioners have had short-term needs involving dietary restrictions. CC volunteers have come through with nutritious soups and stews to supplement those parishioners' regular food resources. In other instances, CC volunteers have joined rotations – with a bow to the maxim “many hands make light work” - to deliver a weekly family meal for parishioners in life transitions. In other instances, CC volunteers have stepped up to deliver a special food treat to a parishioner experiencing a loss.

We have also encountered parishioners suffering from food insecurity for an indeterminate time. In such circumstances, the Caring Community has partnered with Toni's Kitchen (“TK”) to expand these parishioners' access to healthy foods. Each week the Caring Community coordinator communicates with the staff of Toni's Kitchen to request a particular number of meals prepared by TK on site, to be set aside on a designated shelf in a TK repository, for pick up and delivery by a Caring Community volunteer. Anne Mernin and Stacey Cooper have been spectacularly efficient and kind in responding to these requests, week in and week out throughout the year.

Transportation

Rides to Sunday services remain one of the most important services the Caring Community provides. During the past year, at least sixteen faithful members of our church were dependent, at one time or another, for a ride from the Caring Community to services and special church events. Some parishioners need our help with a ride to church every week. Caring Community “drivers” fill the gap when family members are not nearby or able to help fill these transportation needs.

A number of dedicated volunteers also provide rides to medical appointments. Transportation to doctors and hospitals for one who is “car-less” in the suburbs can be daunting to manage and expensive, particularly if the destination is outside of Montclair. As we are able, Caring Community volunteers provide not only rides, but, on request, a “second set of ears” during medical consultations.

Other services

In addition to providing “meals and wheels,” during the past year volunteers have:

- Visited parishioners in hospitals and rehab facilities
- Visited a parishioner's close family member in long-term care, to provide caregiver respite
- Linked parishioners to other church members with relevant professional backgrounds for information about external health and legal resources
- Helped parishioners navigate complex Medicare and other insurance coverage issue
- Kept in friendly contact by phone with fellow parishioners suffering from loneliness or recuperating from a significant medical procedure

The Caring Community continues to thrive because of the work of volunteers, and those who have, on an ad hoc basis, lent their specialized knowledge to give guidance in health, human services, and law.

Those who have contributed to the work of the Caring Community include:

Walter Booker
Stacey Cooper
Jill Eden
Mark Emersen
Vicki Fantozzi
Julia Ginocchio
Tom Laws

Margaret Lockwood
Ari Measday
Andy McBride
Christopher McKenzie
Oneida Mendez-Law
Anne Mernin
Anne Mockridge
Denise Price

Matthew Price
Candace Raymond
Sue Singer
Daune Slater
Patt Sullivan-Perry
Stevie Tryson
Sue Villarosa

OUTREACH: TONI'S KITCHEN

Anne Mernin - Director of Outreach

*"This service that you perform is not only supplying the needs of God's people
but is also overflowing in many expressions of thanks to God."
2 Corinthians 9:12*

The Ministry of Toni's Kitchen at St. Luke's

Toni's Kitchen is where we extend ourselves as a Cathedral in the Community, by responding to God's call to feed the hungry, clothe those in need, and welcome the stranger. In doing so, we express our faith to the larger community. At St. Luke's we embrace this calling as our joyful work.

At Toni's Kitchen, we envision a community where everyone has reliable access to healthy food. Toni's provides food to our neighbors in need in ways that improve health and independence. Our door is open and all are welcome.

As we engage in this work, we recognize food as an expression of respect, an opportunity to know the stranger and to nurture our mutual need to be in community with each other. Toni's Kitchen is a tangible manifestation of our love – for God in our midst, for each other, for those in our community who struggle.

Reflecting on Our Year

This has been our 36th year of joyful service to our neighbors in need. It has been busy! Below is a summary of our work:

For Our Onsite Guests

- We secured resources through a generous grant from Partners For Health to engage a new case manager two days a week to help guests with housing, connections to needed services, and some basic daily resources.
- Our Health and Wellness Program is being upgraded with more robust health screenings and collaboration with a new social worker. Our work on building better connections with referral health organizations is well underway.
- We implemented a Guest Advisory Council where guests meet monthly to provide us with feedback on how our meal program and other services are working from their perspective. We've made some good program improvements based on their feedback.
- This year we lost two very helpful volunteers providing onsite mental health supports – both individual and group. We have replaced one of the therapists and are hoping to add to the team shortly.
- Writing our story, speaking our story, is an important healing tool. This year, Toni's Kitchen was able to offer Memoir Writing to our guests on alternate Saturdays. It is a big hit and deeply meaningful.

Food For Families

- Toni's Kitchen reached a new level of service during its Summer Food Program this year – providing 30,000 meals during the summer months. Most of these meals were for children and families who often struggle during the summer months. School is closed, school lunch is unavailable and families face increased childcare costs. Toni's partnered with the Montclair and Bloomfield Public Libraries, the Parks Dept, summer camps and preschools to make sure kids had healthy food available all summer long!
- Our Healthy Backpack Program is reaching more families! We have approximately 400 backpacks going out to families every week. This important intervention helps stabilize the working poor and prevent a loss of housing when hit with an unexpected bill – a car repair, health issue ...
- Senior Supports – Toni's Kitchen now provides healthy prepared meals and groceries to two local senior housing buildings as well as the beloved Montclair Inn. We also began home delivery of meals to seniors ineligible for support programs but also unable to have reliable access to healthy food at home. This program is a partnership with the Bloomfield Health Dept.

College Students and 18-21 Year Olds

- Toni's continued its partnership with CarePlus to support students who have aged out of foster care and need some additional support to transition into fully independent living by providing healthy, prepared meals and staples weekly.
- College students who are struggling at Bloomfield College and MSU receive weekly food packages from Toni's Kitchen. We would like to do more in this area. The need is surprisingly large!

Food Rescue

- Rescuing food from going into dumpsters is a great way to extend our reach and be a bit gentler with our planet. Toni's received a generous grant this year to extend this program and our in-kind donation numbers reflect just how effective this program is. Food that would have been wasted at local restaurants comes into our kitchen and is transformed into beautiful, healthy meals. We love it!
- This will continue to be an area of focus as we look ahead.

Partner Supports

- St. Peters in Clifton and Toni's have developed a warm working relationship. St. Peters recently launched street-level food outreach to the Clifton homeless population. Toni's provides the food and St. Peters does the outreach. St. Peters also delivers Toni's prepared meals to seniors in Clifton.
- Toni's continues to provide food support to several other fledgling soup kitchens to help them establish their programs.

Facilities

- Toni's was delighted to install a brand new stove this year! Purchased with funds raised during our 35th annual gala. Thanks to all who attended.
- Toni's also received generous funding from The Montclair Foundation to install a new washer/dryer hookup (we go through 100s of aprons every week!). It's a treasure!
- The Montclair Foundation also provided funding for a brand new bathroom. Clean, bright, inviting.
- A terrific group of motorcycle riders came in and repainted our dining room – now that was fun!

Volunteers

- Toni's volunteers are the best of our community. People bring their generous hearts, their abundant talents, their time and ideas and passions to the work of Toni's Kitchen. They bring joy and curiosity and a deep commitment to serving others. The impact is astonishing: over 800 young children who understand that even at 5 or 7 or 10 years old they have the ability to make life better for others in their community; 2000+ adults and high school students come through our doors and create beautiful food, new relationships, a better understanding of their community. These are the people who actually are eliminating hunger here in their home community.

Organization Design and Development

- Toni's Kitchen is keenly aware of the care that must be taken of the organization itself as it grows and changes. This year we have invested in building a broader leadership team among our volunteers. This leadership team is dedicated, reliable, and well trained, allowing us to grow our outreach while managing our structural costs.
- Toni's began work on new tools to support the organization and new processes to manage daily workflows. These tools and processes will receive more attention in the coming year.

The Year Ahead

The year ahead promises to be a busy one, with new initiatives and an extended outreach into our community. We will be focusing on further reinforcing our organization and improving our services. Here are some highlights:

Facilities

- This is our most urgent focus area in the coming year. We have outgrown our current space and are actively looking to expand our space both onsite at St. Lukes and with a site in Bloomfield.
- The van used by Toni's Kitchen is basically a part of our family. We rely on it so heavily every day. It is busy every morning of the week and oftentimes is overbooked. We are also running into more and more moments where the van is not large enough to handle food pickups and backpack deliveries. In the year ahead we will be looking for funding to support the purchase of a new van that is a step up in size from our current one.

Infrastructure

- In order to do the work we envision in the future, we must extend our current organization toolset. This will involve focusing on new tools:
 - A new website will launch in June, 2019. This will improve our interface with the public and reduce the emails and phone calls we currently receive.
 - New donor management and volunteer management tools are being explored to improve how we engage and energize our resources.
- In addition to the tools we use, we will be revisiting our internal management processes to handle our additional capacity.

Volunteers

- The coming year will see new volunteer shifts in the after school hours. We are excited to offer more opportunities for students to engage in the work of caring for their community.
- We will also be focused in the coming year on continuing to extend our volunteer leadership team.
- An exciting opportunity is also being pursued to have volunteers working out in the community to pack Healthy Backpacks for families. We expect this area to grow as we move into the future.

Bloomfield Outreach

- Toni's Kitchen serves a great deal of food in the Bloomfield Community – via Healthy Backpacks, Summer Food Programs, senior food deliveries, college outreach, Bloomfield soup kitchen supports and other programs. We would like to further engage residents of Bloomfield in this work and help raise awareness of the local need. To this end, Toni's Kitchen is looking to build a Bloomfield based Healthy Backpacking Program in Bloomfield. Stay tuned!
- Bloomfield also has a very high degree of need. One school we work with has over 80% Free and Reduced Price Lunch-eligible students. The need is great. Two large costs for families are food and clothing. We hope to open a Thrift Shop in Bloomfield in 2019 which will help us connect low-income families with needed clothing resources. This thrift shop will have the added advantage of creating a regular income stream to support our food work!

Our Onsite Guests

- We will continue to improve our health and wellness services offered to our guests. These critical services make a tangible difference in our guests' underlying health and their ability to maintain their best level of independent living.
- We will also revisit our Take-Away food program with an eye to improving balance and the way the program is structured.

Food in the Community

- We expect to grow our Healthy Backpack Outreach in the coming year by approximately 30%. We will be adding volunteers shifts and extending food outreach to do this.
- We also plan to deepen our relationship with St. Peters and help meet the extensive food need by helping to get other soup kitchens started in the area to provide service over the long term.

Montclair BOUNCE: A Festival of Optimism and Resilience

This new week-long festival is a celebration of the everyday opportunities we have to build our emotional resilience. At Toni's, we see both volunteers and guests who are struggling with a difficult moment in their lives – a divorce, the loss of a loved one, a move into a new town – and it is at Toni's that many find the healing, strengthening work of safely navigating these moments.

Opportunities to build our strength are all around us. Toni's Kitchen and the YMCA of Montclair are partnering to launch a week-long festival engaging our community in exploring how we knit ourselves together, care for others, confront our fears and in doing so build our emotional health. We hope you'll join us!

Special Thanks!

Volunteers are the heart of our program and bring joy to all we do! We are deeply appreciative to the many St. Luke's members who have volunteered their time and resources. We are also deeply grateful to the support we regularly receive from *Chris Corso*.

Kids In The Kitchen – a warm thank you to Vicki Fantozzi, Tom Fallace, Susan and Jason Andersen, Theresa and Michael McDonnell and Alison Curtain and Robert Buchanan for their steadfast support by introducing St. Luke's youngest volunteers to the importance of serving others. After service, once a month, parents of young children gather in the kitchen with their young helpers to prepare a delicious dessert for our guests. This lovely gathering of young chefs teaches us that serving our neighbors is a calling to which we can all respond.

The Service Continues – Thank you to the many St. Luke's families that come by and pack Healthy Backpacks after service once a month! The work you do keep families fed and show that every member of our community and take an active role in taking care of the neighbors!

Caring Community – We are grateful for this warm partnership, led by Sue Singer who brought a vision of caring for those in our congregation who were having a setback due to illness, injury or other temporary disruptive event. The Caring Community, among its many services, delivers a home-cooked meal from Toni's Kitchen to parishioners with temporary setbacks. The Caring Community extends the connection established with food to lift and support our St. Luke's community.

Advisory Committee – Thank you to Vicki Fantozzi, Susan Andersen and Mike McDonnell for their time and thought in serving on our Toni's Kitchen Advisory Committee. They have helped lead the way for Toni's Kitchen to extend its reach and improve its effectiveness – thank you!!

Administrative Support – A huge thank you to Martha Thalheimer for always being there during our crunch times! Martha has been a reliable resource to turn to for administrative help during especially busy moments. Phew!!

Health and Wellness – Big thanks to Martha Bivas-Jackman for the regular gentle exercise program for our guests. They love it!

Branding Guidance – Thank you to Theresa McDonnell for sharing her insights and expertise. As Toni's Kitchen looks to the future, Theresa has helped guide our thinking around the way we present ourselves to the broader community. We are deeply grateful!!

Kitchen and Program Volunteers – Mia Balsamo, The Burmeo Family, Sharhri Griffin, Melissa and David Goslin, Martha Bivas-Jackman, Elaine Meyers, The Perez Family, Charlene Salvito, Norma Small, Fred Immerman, Greta Immerman Karen Kadus

Dishwasher Extraordinaire – Big hugs for Stu Perry. Couldn't do it without you!

Driver With Heart - Robert Weber

Keepers of the Numbers – Thank you to Arline Amaducci and Nesta Stephens for their eternal patience and fortitude!

Finances	2015	2016	2017	2018
Op Revenue	258,000	328,000	781,360	1,101,712
Op Expense	232,000	291,000	731,328	913,000

Some interesting numbers...

In 2018, Toni's Kitchen served or distributed food for **180,000 meals**. That is up from 138,00 meals in 2017.

Our volunteer numbers grew to over 2,000 adults and high-schoolers with another 800+ young children.

Thank You!

As a Christ-centered faith community, we at Toni's Kitchen see the warmth and deeply rooted respect of St. Luke's in our everyday work. As our oft-complicated guests come through our doors, they are received as worthy of our full respect and embrace. When boxes fill the hallway, you marvel at the opportunity they represent. This is only work that can be done with the insight and understanding that members St. Luke's live into everyday. Thank you!!

"I say to you, whatever you did for one of these least brothers of mine, you did for me." Matt 25:40

MUSIC: JUNIOR CHOIR

Peter Tamburro – Director of Junior Choir and Kathy DeWalt

The St. Luke's Youth Choir, a group of young musicians ranging from 2nd grade to 8th grade, remains a cherished part of the St. Luke's music program and worship. The group rehearses weekly beginning in September to help lead the 10:00 AM Sunday worship services once every month, finishing in June. We sing a variety of repertoire, which includes music of a classical style, traditional hymns and spirituals, and some more contemporary music. This year the children sang songs in English, Spanish, and Latin, ranging in difficulty from unison hymn tunes to two-part, polyphonic settings of traditional texts. Through our rehearsals and performances, our singers learn proper singing technique, practice and performance etiquette, and what it means to be a part of the worship team.

Our rehearsals take place weekly on Wednesday nights. They are preceded by a family style dinner in the Assembly Hall at 6:00 p.m., provided by parents of the members and supported by our wonderful Director of Youth and Family Ministries, Kathy DeWalt. From 6:30 p.m. until 7:30 p.m., we rehearse in the Choir Room. While we have a small but consistent group of 8 singers this year, they have grown by leaps and bounds in their singing and overall musicianship. Their performances on Sundays are not to be missed. We have plans to expand our group to the greater community, so all are welcome (and bring friends!) Please contact our director, Pete Tamburro tamburro@slechurch.org with any questions or potential new members. There is no experience required, and we look forward to your children singing with us soon!

FELLOWSHIP: COFFEE HOUR

Sue Villarosa

Sunday Coffee Hour is one of the most important and visible aspects of our St. Luke's community. It's that wonderful time after the 10:00 service when we can relax with a little food and drink, visit with old friends, make new ones and enjoy the special fellowship that is the essence of our St. Luke's family.

At present there are 10 different teams of volunteers with each team being responsible for Coffee Hour once every 10 weeks – that's only 5 or 6 times in a year. While each individual commitment is relatively small, the rewards are great and enjoyed by all. The dedicated Coffee Hour volunteers prepare tea and coffee, provide cold drinks, bring various homemade and store-bought goodies, set it all out, clean up afterwards and sometimes wash tablecloths. We're always looking for new faces to join a Coffee Hour team – the more volunteers, the easier and more fun it is for everyone. So if you haven't yet volunteered to be on a team, please contact Sue Villarosa who will be happy to answer any questions and sign you up!

Many thanks to the special group of dedicated parishioners who have participated in Coffee Hour over the past year and to all of our current volunteers (team leaders in bold):

Joan Mayo

Julia Ginocchio
Denise Price
Matthew Price
Monique Balsamo
Lou Balsamo
Amado Daruich
Nesta Stephens
Edith Gallimore

Enuma Okuzu

Rachel Cochran
Sue Singer
Lillian Nwogu
Patricia Haynes

Hannah Rolfes
Patricia Gambis

Daune Slater

Betsy Ginsburg
Charlene Dalton
Elaine St.Clair
Linda Hyndman-Lewis
Alison Curtin
Ladylease White

Wendy Drake-Schneider

JoAnn Short
Oneida Mendez-Laws
Christopher McKenzie
Melissa Goslin
Miguel Bermeo

Liz Hartmann

Roxie Zeek

Carol McCarthy
Cathie Mazza
Charlene Salvito
Dan Salvito
Marcelle Gaia
Martin Cowert
Juliet Robinson

Candi Carter

Anne Mockridge
Betsy Burgess
Kelly Wenz
Eric Trojian
Krista Macchione
Natalie Sullivan
Eileen McGeever

Jill Eden

Myrna Bennett
Karen Malone
Eulalee Hamilton
Millicent Brathwaite
Stefania Cohen
Brenda Stone
Larysa Cohen
Russ Manley
Gracie Williams

Colette Emerson

Susan Ludwigson

Don Moore

Audrey Anderson
Molly Williams
Stevie Tryson
Jean Innis

Sarah Stransky

Patt Sullivan-Perry
Nancy Alberga
Vicki Fantozzi
Susan Anderson
Katherine Underwood
Maureen Otto
Tilly Adams

Stephanie Borsi

Martha Thalheimer
Gordon Frey
Lisa Williams
Shahri Griffin
Jiyeon Park
Maggie Gilchrist
Amrita Frederick
Lovey Abner
Pauline Petrus
Karen Thompson
Joy Winnik
Liz Perez
Sue Villarosa

MUSIC: SENIOR CHOIR

Tim Mannion, Acting Music Director

The senior choir has grown even stronger this year. We now have an enviable six tenors singing with us! (It's unheard of!) And the rest of the choir has also remained strong this past year. Highlights of the past year included our beautiful Annual Lessons & Carols service, as well as special music for our observance of Black History Month in February; Ash Wednesday and some beautifully spiritual music for Lent, followed by a glorious set of anthems for Palm Sunday, Maundy Thursday, the Easter Vigil and Easter Sunday.

Jim Millar, our Music Director, was away in Siena, Italy, on sabbatical that began in March. He will return for the month of June, and then be away again in July and August, returning in September.

During Jim's sabbatical, the choir maintained its excellence with the awesome support of Pete Tamburro as conductor, and Tim Mannion as organist. The choir performed some old favorites from our extensive music library, and debuted some brand new music such as the anthems we performed on Palm Sunday and Easter. The choir has worked very hard during this time and appreciates all the lovely comments we have received from the parish community. We sing for God, but for you, too, and it's lovely to be recognized.

We hope to continue our association with the Tenafly High School strings upon Jim's return. This past year we began new partnership with the Montclair State University Brass Ensemble, who joined us this for Lessons and Carols. We would love to have YOU join us! Rehearsals are on Wednesday nights from 8pm to 9:30pm in the Choir Room on the third floor. Please consider joining us. It's a lot of fun and includes great music.

The Senior Choir consists of the following singers:

Soprano:

Allie Arnold *
Charlene Dalton
Betty Ginsburg
Elsie Lockett
Sue Villarosa
Kelly Wenz *
Ladylease White

Alto:

Gina Balestracci
Stephanie Borsi
Sonia Cole
Julienne Pape
Roxie Zeek

Tenor:

Ed Black
Warren Carr *
Ken Dalton
Jaewoo Lee
Patrick Rodriguez
Karen Thompson

Bass:

Gordon Frey
Christopher Lippincott
Timothy Mannion
Pete Tamburro *

** Section leaders annotated with an asterisk*

SUPPORT: WELCOME AND HOSPITALITY MINISTRY *(Formerly Membership Committee)*

Denise Price

*"Welcome one another, therefore, just as Christ welcomed you, for the glory of God."
Romans 15:8*

Now in its fourth year the group strives to grow the parish and help all in attendance to feel welcomed and a part of the St. Luke's community, whether they are a first-time visitor or a long-time member.

Our goals include the following:

- Welcoming visitors on Sunday mornings and inviting them to coffee hour and other church events
- Providing information to newcomers on various ministries and opportunities for participation
- Planning events to welcome and recognize new members including Newcomers Brunches
- Being a connective presence at church facilitating introductions

This year Julia Ginocchio stepped aside in her leadership capacity and Denise Price is heading up the group, which consists of Oneida Mendez-Laws, Lovie Abner, Karen Thompson, Godfrey Gregg, Patt Perry, and Sue

Singer. New recruits are Joan Mayo, Anne Mockridge, Joan Mayo, and Jiyeon Park, Matthew Price and Molly Ann Williams.

In the past year we were pleased to host two Newcomers' Brunches, the first on November 18, 2018, and most recently on March 31, 2019. In March, 18 newcomers attended the gathering and it was a great opportunity for those newest to the St. Luke's community to mix and mingle with John, members of the vestry, and ministry leaders.

Members of the committee will also be on hand during the Bounce Festival welcoming the Montclair community into our space. We plan to have information about service times and ministry offerings readily available to further our goal to be a "cathedral in the community."

During the next year we plan to:

- Increase use of name tags across the congregation
- Explore how we can connect with others in the community to actively invite them in to our church.
- Better understand what newcomers are seeking to remove barriers to engagement
- Look to develop a more structured follow up approach with visitors.
- Sponsor gatherings and/or outings to further facilitate fellowship

It takes a village:

Ultimately, we all can do more to further develop an attitude of openness and inclusion in our congregation. We encourage everyone to feel empowered to welcome visitors and feel a collective sense of responsibility for retaining newcomers. Research shows that wearing name tags is something everyone can do to positively impact visitor retention and congregational growth. Don't be afraid to introduce yourself to someone you haven't spoken with before or someone you may not recognize! Feel free to invite someone who may be standing alone to join you at coffee hour.

The membership committee meets about once a month. We welcome new ideas, energy, and members. Please reach out if you would like to join us!

SUPPORT: CAPITAL CAMPAIGN COMMITTEE

Tom Cochran, Liz Perez, and Sue Villarosa - *Co-Chairs*, John Raposa - *Treasurer*

Projects: St. Luke's capital campaign "*Breaking Down Barriers*" has completed the most complex major projects on the priority list: Bridge/Connector including new Sacristy/Flower Guild room, ADA-compliant Family Bathroom, new Lights & Sound System. Through careful bidding, selection of contractors and close construction management supported by Sionis Architecture, we have been able to bring the projects within their initial estimated amounts, despite a number of previously unknown structural and electrical challenges associated with the bridge/connector project.

However, some un-anticipated expenses have arisen since the inception of the campaign, including raccoon damage in the third floor of the Parish Hall and the need for more extensive roof repairs than originally anticipated. There are also a number of other serious major maintenance and capital improvement project needs – such as masonry re-pointing of the Church, stained glass restoration and protection, first floor Rectory reconfiguration, additional Church HVAC (to name a few) – that the Parish might otherwise wish to consider, but that are not currently deemed feasible with limited anticipated funds.

Based upon our current best revenue and expense projections (including deductions for unfulfilled pledges), we believe that there will be approximately \$105,000 in remaining available funds at the end of the campaign (April 2021).

Apart from the other possible major maintenance and capital improvement projects just mentioned, one of the key projects planned in the campaign was for an elevator that would provide barrier free direct access to our 2nd floor where our mission-aligned, expense-reimbursing "tenants" have workspaces, 3rd floor where we have

Choir practice, robing and sheet music storage, as well as the Church School. Our 3rd floor is our most underutilized space because it is so difficult to get to. Estimated costs associated with the construction of an elevator would be \$250,000 - \$300,000 leaving us with an additional need of approximately \$175,000+ (even if we do no other projects). We are planning to soon reach out to all members of the St Luke's parish family and other potential funders in the wider community to help us meet this remaining need and decide whether we could fund additional projects. In all of this we are endeavoring to be good stewards of *all* our spaces within an older and oftentimes challenging physical plant.

Capital Campaign Finances: The Committee continues to closely monitor the payment of pledges to the Capital Campaign, providing Finance Committee and Vestry with monthly reports on the current balance of Capital Campaign Account, and projections of future cash flow. Some shortfall in pledge fulfillment exists with some write-offs already made. It is clear that all shortfalls in pledge fulfillment will ultimately impact the work that can be completed. The Committee welcomes new pledges to the Capital Campaign and seeks timely fulfillment of existing pledges.

Campaign Projects Expenses **(through January 11, 2019)**

Completed Projects

Bridge/Connector including new Sacristy/Flower Guild room, ADA-compliant Family Bathroom, new Lights & Sound System, architectural and engineering services)	\$ 603,434
Sidewalks Replacements.....	\$35,308
Roof Repairs phase 1 (North Transept/Chapel)	\$ 32,300
Roof Repairs phase 3 (Sacristy/Flower Guild room)	\$ 12,600
Fire Panel Replacement	\$ 5,593
Organ electronics relocation	\$ 2,500
Administrative, Consultants, Campaign Kick-off	\$ 114,015
<i>Total</i>	\$ 805,744

Committed & Planned Projects (cost estimates)

Roof Repairs phase 2 (rear of Parish House)	\$ 35,000
Parking lot, curbs, sidewalks, drainage	\$ 75,000
Security system	\$ 15,000
Parish House 3 rd Floor racoon remediation	\$ 20,000
Roof Repairs phase 4 (bridge)	\$ 20,000
<i>Total</i>	\$ 165,000

***Grand Total*** **\$ 970,744**

Anticipated Funds Availability

(Updated as of March 31, 2019)

Account Balance 03/31/19..... \$ 136,384

Remaining Pledges *(excludes arrears & written-off)*

- 2019..... \$ 91,064
 - 2020..... \$ 96,261
 - 2021..... \$ 7,783
 - less Pledges unlikely to be fulfilled (\$ 34,456)
- see Jeopardy Pledges below*

Expected Revenue \$ 297,036

Note: Expected Revenue does not include additional deductions for any other unfulfilled pledges in the future, new pledge revenue or additional grant revenue from the Ward Herbert Fund or other grants.

Projects Underway Remaining Expenses *(estimated)*

- Architectural/Engineering services (\$ 4,415)
- Bridge/Connector..... (\$ 21,477)
- PSE&G (\$ 16,000)

Committed Expenses (estimated) – RFP authorized and Vestry committed to work

- Roof Repairs phase 2 (\$ 35,000)

Planned Expenses (estimated) – RFPs authorized but work not yet approved by Vestry

- Parking lot, curbs, sidewalks, drainage (\$ 75,000)
- Security system (\$ 15,000)
- Parish House 3rd Fl. Raccoon remediation (\$ 20,000)
- Roof Repairs phase 4 (\$ 20,000)

Remaining Funds Available at Campaign End \$ 90,144

Revenue Analysis

Months in Review

	<u>January</u>	<u>February</u>	<u>March</u>
<i>Pledges</i>	\$3,789	\$8,686	\$17,386
<i>Receipts</i>	\$6,591	\$2,518	\$7,014
<i>Unfilled Pledges</i>	\$2,203 (58.1%)	\$3,125 (40.0%)	\$12,753 (69.5%)

3-Month Cash Flow Projection

<u>April</u>	<u>May</u>	<u>June</u>
\$20,246	\$2, 143	\$11,493

Pledges Written-off, in Arrears & Jeopardy Pledges

Pledges written-off..... \$24,050

Pledges currently in arrears \$89,047

Jeopardy Pledges..... \$73,160

*of which \$39,704 is already showing in arrears,
leaving \$33,456 currently considered in jeopardy and
unlikely to be unfulfilled*

SUPPORT: TREASURER'S REPORT

Nesta Stephens, Treasurer

Treasurer's Report for the year ending December 2018 through the first quarter 2019.

Financial reports for the year ending December 31, 2019 and the first quarter ending March 31, 2019 are attached for your review.

The following summarizes the income and expense items that impacted the results:

Period ending December 31, 2018

The following financial accomplishments will show continued growth and increase in committed service in our congregation that exhibited revenue trends ahead of budget:

Total unrestricted income \$410,555, ahead \$14,555

Total restricted income \$30,469, ahead \$3,049

Total restricted operating \$139,413, ahead \$963

Operating income less Outreach \$549,969, ahead \$15,519

- Plate income ahead of budget, \$1,500
- Pledge income exceeded budget \$14,800
- Increase in pledge income occurred in the 4th quarter of 2018
- Special Event- Jazz/Jeans produced \$19,000, very close to \$20,000 estimated
- Youth fees represent Pumpkin sales -exceeded estimates by \$9,000
- Rectory Occupancy-New Tenants in Rectory contributed to \$3,525 increase
- Misc. usage includes Montclair Orchestra concert, exceeded budget \$2,893

These increases, in addition to line items that met budgeted estimates, helped to soften the anticipated decline in the year-ending Operating deficit. The Operating Deficit was due mainly to the loss of income from the closure of the 2nd Time Around Shop. The 8-month loss in shop revenue exhibited a decline from budgeted revenue of \$40,000 to \$13,316. The 8-month loss of shop revenue contributed to the year-ending operating deficit of -\$31,882, \$25,020 over the anticipated loss of -\$6,862.

Expenses for the year ending December 31, 2018 \$658,292, \$10,980 over budget:

Contributing items:

- Total Worship expense, \$116,973, amount over budget \$340;
 - organ maintenance \$1,000 (non-budgeted expense)
- Total Outreach Expense, \$113,567, amount over budget \$5,656
 - Outreach grant \$8,7764
 - Shop grant \$21,000
- Fellowship/Enrichment expense, \$63,429, over budget \$5,100
 - Community event, Jazz/Jeans non-budgeted expense \$3,820
 - Women's group Expense non-budgeted expense \$2,800
- Children & Youth \$76,918, total under budget \$3,757
- Office Expense \$80,977, total under budget \$2,716
- Buildings & Grounds \$206,428, total over budget \$6,532
 - Furniture & Fixtures \$5,027, total over budget \$3,027-new tenant space
 - Property Insurance \$38,121, total \$5,121 over budget
 - Electricity \$33,548, total under budget \$5,452
 - Water \$5,092, total \$2,892 over budget-plumbing issues

Additional Operating Income:

Toni's Kitchen produced year to date revenue of \$1,101,712, producing net income of \$118,382

Additional Non-operating income:

- Diocesan Grant \$23,000 to be utilized for Youth Director Salaries in 2019
- Memorial Fund \$4,000 Columbarium income

Results for the 1st Quarter Ending March 31, 2019. Positive trends continued from 4th Quarter 2018 into 2019 resulting in Operating Surplus of \$11,871

- Pledge income \$114,973, \$19,958 ahead of budget
- Usage Reimbursement \$34,056, \$4,261 ahead of budget
- Expenses exhibited amounts at or below budget with the exception of
 - Natural Gas \$5,100
 - Heating Oil \$2,400

Additional Revenue

- Investment income \$57,000
- Capital Campaign \$15,331
- Toni's Kitchen -Income \$287,852, outside expense \$227,896 producing net \$44,956

Budget for the year ending December 31, 2019. Please review the attached Budget Commentary prepared by Keith Kaweckí. Please note the following budget revision made in February 2019:

- Pledge income was increased to \$380,000 based on actual pledges received.
- Revision showing no shop income and no shop expense resulting in a wash
- Parish Administrator salary and benefits reflect mid-February start date
- Reduced cost of full year Youth Leader-not yet hired
- Net change result from -\$800 deficit to \$400 surplus for the year ending 12/31/19

St Luke's 2019 Budget Commentary

Keith J. Kawecki
November 14, 2018

Operating Income

Unrestricted

Pledges: Pledges from church members represent the largest source of income. The 2019 budget entry is **\$378,675 or 57% of Operating Income**. The principal source for attaining this income is through a 3 – 4 month program (November – February). Generally speaking we have seen steady growth over the last 10 years.

Restricted

There are two basic categories of restricted income.

The first is a general category which is essentially **fees and some level of grants**. The income in this category generally has a specific purpose with commensurate expenses. This category totals \$30,000 or 4.5% of Operating Income.

The second restricted income category is **usage reimbursement income**. This income comes from a variety of organizations which align with our values. The 2019 budget entry is **\$121,340 or 18% of operating income**. The four major contributors are:

- IMANI - \$22,800
- Emanuel's Hope Baptist Church - \$13,000
- Rectory Occupancy - \$24,000
- Cope - \$40,800

These four contributors total \$100,600 of the \$121,340.

Outreach Income

This category represents **programs or activities which further our outreach activities**. The 2019 budget entry is **\$106,000 or 16% of Operating Income**. The two major contributors are:

- Toni's Kitchen - \$60,000
- 2nd Time Around Shop - \$40,000

Total Operating Income 2019 Budget: \$664,015

Operating Expenses

The 2019 Budget Expenses are in three major categories.

1. **Buildings & Grounds: \$164,473**. This category includes:

- Contracted Services
- Contracted Maintenance
- Furniture, supplies, hardware
- Security
- Insurance
- Utilities

Essentially, this keeps the lights on, heat/cool on, grounds well kept. The **\$164,473 represents 25% of our Operating Expenses**.

2. **Staff Salaries and Benefits: \$312,822**. This category includes salary and benefits for all paid staff that we employ. These folks work with our various programs, initiatives, and facility upkeep. The **\$312,822 represents 47% of our Operating Expenses**.
3. **Diocesan Pledge: \$51,294**. Essentially the Diocesan Pledge is to help fund the programs and training initiatives which support the work of the local churches in the Diocese of Newark. This is a calculation that is made as a percentage of Operating Income. The **\$51,294 represents 7.7% of our Operating Expenses**.

Total Operating Expense 2019 Budget: \$664,800

SUPPORT: FINANCE COMMITTEE

The Finance Committee is responsible for review of the Parish finances and budgets. The committee prepares the annual budget for presentation and approval of the Vestry. Additional committee responsibilities include oversight of the investment portfolio. The Treasurer chairs the Finance Committee and Keith Kawecki serves as the Assistant Treasurer. Its members include Walter Booker, Wendy Drake-Schneider, Harry Mayo, and Cathie Mazza. The Committee meets the 2nd Tuesday of each month.

SUPPORT: AUDIT COMMITTEE

The audit committee consists of Nesta Stephens, Keith Kawecki, and Tom Cochran. In recent months, the committee has been in search of a new accounting firm. Prior years financials had not been provided in a timely manner. In addition, draft statements issued did not represent the breakdown of categories produced by our internal bookkeeper. The Treasurer has reviewed the drafts and is in the process of submitting journal entry adjustments to the Finance committee for review. Upon approval, the adjustments will be sent to the current firm to resubmit 2016 and 2017 financials. At that point, the committee will provide the 2017 financials to prospective audit firms that will provide written proposals for the Audit committee to review. Final approval will be made by the Finance Committee for submission to the Vestry.

2019 Stewardship Report

	Current Date	1-May-19	
Running Total 2019		\$382,429 *	
% \$ Goal (\$378,675)		101%	
% of Pledges Goal (200) to date		68.5%	
	#s	Amounts	% of pledges (not \$'s)
Net of New 2017 Pledges	22	\$26,640	16% New
Net of Increased Pledges	66	\$36,415	48% Increase
Net of Pledges Same Amount	37	\$99,020	27% Same
Net of Reduced Pledges	12	(\$6,803)	9% Reduced
Average Pledge Amount		\$2,812	
Pledges received to date	137 *		100%
At Risk Pledges (MIA, Relocation)		(\$8,100)	
Net Changes 2018 vs 2019		\$48,152	12.6%
			% change in \$'s from last year pledges plus new pledges

Diocesan Pledge to ASA % = 79% SLEC 2017 ASA was 201

* - Includes \$1,580 not pledged but already given

Unpledged in 2019 10 \$14,660 (Families, Dollars)

Dreamer # \$397,089

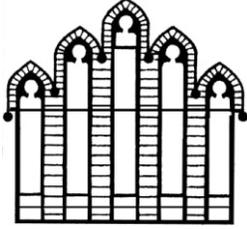
2019 Income

Month 3

	Actual 2018	Budget 2019	Jan 19	Feb 19	Mar 19	2019			
						YTD	Estimate	Difference	
1001 Plate	\$11,511	\$12,000	\$798	\$909	\$744	\$2,451	\$3,000	(\$549)	
1003 Unpledged Givers of Record	\$0					\$0	\$0	\$0	
1002 Current Pledges	\$364,800	\$380,059	\$49,608	\$26,486	\$38,879	\$114,973	\$95,015	\$19,958	
1005 Special Event	\$19,057	\$0				\$0	\$0	\$0	
Flower Guild	\$6,268	\$6,000	\$185	\$20	\$53	\$258	\$1,500	(\$1,242)	
Other Unrestricted income	\$8,919	\$10,000		\$47	\$25	\$72	\$2,500	(\$2,428)	
1000 Total Unrestricted Income	\$410,555	\$408,059	\$50,591	\$27,462	\$39,701	\$117,754	\$102,015	\$15,739	
1102 Lay Benefits/Other Restricted	\$0					\$0	\$0	\$0	
1106 Parish Committee Income	\$2,315	\$2,000	\$350			\$350	\$500	(\$150)	
Youth Fees/Pumpkin Sales	\$13,499	\$13,000				\$0	\$3,250	(\$3,250)	
Altar Guild (Fund Transfer)	\$0	\$2,000			\$1,400	\$1,400	\$500	\$900	
Moore Trust	\$12,000	\$12,000			\$3,000	\$3,000	\$3,000	\$0	
Misc Restricted Operating Income	\$5,655	\$1,000			\$250	\$250	\$250	\$0	
Restricted Income	\$33,469	\$30,000	\$350	\$0	\$4,650	\$5,000	\$7,500	(\$2,500)	
111110 COPE	\$40,100	\$40,800	\$3,350	\$3,350	\$3,400	\$10,100	\$10,200	(\$100)	
111114 Rectory Occupancy	\$15,075	\$24,000	\$4,000	\$2,000	\$2,000	\$8,000	\$6,000	\$2,000	
111103 Imani	\$22,000	\$22,800	\$1,833	\$1,833	\$1,833	\$5,500	\$5,700	(\$200)	
111113 Emanuel's Hope Baptist Church	\$12,005	\$13,000	\$900	\$900	\$900	\$2,700	\$3,250	(\$550)	
111101 Al-Anon	\$4,200	\$4,500	\$350	\$350	\$350	\$1,050	\$1,125	(\$75)	
111104 Alanon Monday	\$341	\$480				\$0	\$120	(\$120)	
111116 AA Monday Night	\$1,050	\$1,200	\$50	\$50	\$50	\$150	\$0	\$150	
111105 AA - Tues	\$780	\$1,200	\$260		\$160	\$420	\$300	\$120	
111106 AA-Wed	\$1,080	\$960		\$90	\$130	\$220	\$240	(\$20)	
111115 AA Thursday	\$980	\$960	\$80	\$80	\$60	\$220	\$0	\$220	
111107 AA Friday	\$1,440	\$1,440	\$120	\$120	\$120	\$360	\$360	\$0	
111109 Misc Usage (One Time)	\$9,893	\$10,000	\$2,176	\$1,720	\$1,440	\$5,336	\$2,500	\$2,836	
1111 Usage Reimbursement Income	\$108,944	\$121,340	\$13,120	\$10,493	\$10,443	\$34,056	\$29,795	\$4,261	
Restricted Operating	\$142,413	\$151,340	\$13,470	\$10,493	\$15,093	\$39,056	\$37,295	\$1,761	
Operating Income less Outreach	\$552,969	\$559,399	\$64,061	\$37,955	\$54,794	\$156,810	\$139,310	\$17,500	
*110604 Parish Gifts (Pass Through)	\$0					\$0	\$0	\$0	
1107 Rector's Discretionary Fund	\$550					\$0	\$0	\$0	
Toni's Kitchen Partial Reimbursement	\$60,000	\$60,000	\$5,000	\$5,000	\$5,000	\$15,000	\$15,000	\$0	
1204 Christ Child	\$1,000	\$2,000				\$0	\$500	(\$500)	
*1205 AIM Offering	\$1,576	\$4,000	\$20		\$66	\$86	\$1,000	(\$914)	
1212 2nd Time Around Shop	\$13,316	\$0			\$300	\$300	\$0	\$300	
Operating	OPERATING INCOME	\$629,410	\$625,399	\$69,081	\$42,955	\$60,160	\$172,196	\$155,810	\$16,386
	OPERATING EXPENSE	\$658,292	\$625,007	\$49,929	\$56,552	\$53,844	\$160,325	\$156,252	(\$4,073)
	OPERATING SURPLUS/(DEFICIT)	(\$28,882)	\$392	\$19,152	(\$13,597)	\$6,316	\$11,871	(\$442)	\$12,313
*1207 St Luke's Foundation	\$4,250	\$4,000			\$1,250	\$1,250	\$0	\$1,250	
Memorial Fund	\$23,000					\$0	\$0	\$0	
2018 Diocesan Grant	-\$26,998		\$32,868	\$12,394	\$11,738	\$57,000	\$0	\$57,000	
*1214 Bequests	\$0					\$0	\$0	\$0	
*1210 Capital Campaign	\$153,645	\$150,000	\$6,048	\$2,376	\$6,906	\$15,331	\$0	\$15,331	
Other Restricted Income	\$153,898	\$154,000	\$38,916	\$14,771	\$19,894	\$73,581	\$0	\$73,581	
Capitol Expense	\$531,591	\$150,000	(\$1,185)	(\$3,265)	(\$2,877)	\$30,173	\$37,500	\$30,173	
Restricted Surplus/(Deficit)	(\$377,694)	\$4,000	\$37,731	\$11,506	\$17,017	\$103,754	\$37,500	\$103,754	
Toni's	*1203 Toni's Kitchen Income	\$1,101,712	\$1,000,000	\$121,222	\$106,702	\$59,928	\$287,852	\$250,000	\$37,852
	Toni's Kitchen Outside Expense	\$923,330	\$940,000	\$71,050	\$80,019	\$76,827	\$227,896	\$235,000	\$7,104
	Net after Reimbursement	\$118,382	\$0	\$45,172	\$21,683	(\$21,899)	\$44,956	\$0	\$44,956
TOTAL	Total St. Luke's Income (Quickbooks)	\$1,825,020	\$1,719,399	\$224,219	\$159,427	\$134,982	\$518,629	\$390,810	\$127,819
	Total St. Luke's Expense (Quickbooks)	\$2,113,214	\$1,715,007	\$122,164	\$139,835	\$133,548	\$395,548	\$428,752	\$33,204
	Net Total Surplus/(Deficit)	(\$288,194)	\$4,392	\$102,055	\$19,592	\$1,434	\$123,081	(\$37,942)	\$161,023
Account Balances			12/31/18			3/31/19			
	Chase - St. Luke's		\$56,607			\$64,749			
	Chase - Toni's Kitchen		\$195,483			\$253,807			
	VanGuard		\$677,748			\$734,746			
	CapitalAcct		\$169,775			\$136,384			
	Total		\$1,099,614			\$1,189,686			

2019 Expense

	Actual 2018	Budget 2019	2019			2019		
			Jan 19	Feb 19	Mar 19	YTD	Estimate	Difference
Worship								
Staff (Music Dir, 30% Rector, 20% PA)	\$85,209	\$70,359	\$6,065	\$5,713	\$4,811	\$16,590	\$17,590	\$1,000
2302 Substitute Organist	\$2,850	\$9,000	\$300			\$300	\$2,250	\$1,950
2303 Choir Section Leaders	\$16,500	\$20,000	\$2,380	\$2,100	\$1,750	\$6,230	\$5,000	(\$1,230)
2304 Liturgical Lay Benefits	\$2,559		\$222	\$212	\$78	\$512	\$0	(\$512)
2305 Organ Maintenance	\$0	\$1,000				\$0	\$250	\$250
2309 Music Program Misc	\$695	\$500		\$252	\$75	\$327	\$125	(\$202)
2310 Music Program - Other	\$650					\$0	\$0	\$0
2320 Worship Committee	\$36	\$500	\$320			\$320	\$125	(\$195)
2330 Altar Guild	\$610	\$2,000	\$504	\$117	\$1,739	\$2,359	\$500	(\$1,859)
2340 Flower Guild	\$7,863	\$6,000	\$276		\$1,621	\$1,897	\$1,500	(\$397)
Sub-Total Worship	\$116,973	\$109,359	\$10,068	\$8,394	\$10,074	\$28,536	\$27,340	(\$1,196)
Outreach								
Staff (35% Sexton, 10% Rector, 10% PA)	\$22,648	\$21,426	\$1,519	\$1,386	\$1,776	\$4,681	\$5,357	\$676
2501 Diocesan Pledge	\$48,064	\$51,526	\$4,275	\$4,592	\$4,275	\$13,141	\$12,882	(\$259)
2509 Discretionary Funds	\$1,298	\$1,200		\$28		\$28	\$300	\$272
2510 Director of Outreach	\$9,946	\$10,000	\$993	\$844	\$870	\$2,707	\$2,500	(\$207)
* 2502/2 Grants	\$8,764					\$0	\$0	\$0
* 2504 AIM Grants	\$1,304	\$4,000				\$0	\$1,000	\$1,000
* 2505 Christ Child Grants	\$125	\$2,000				\$0	\$500	\$500
2511 2nd Time Around Shop	\$21,419	\$0				\$0	\$0	\$0
Sub-Total Outreach	\$113,567	\$90,152	\$6,787	\$6,849	\$6,920	\$20,556	\$22,538	\$1,306
Fellowship/Enrichment/Caring								
Staff (30% Rector, 10% PA)	\$51,673	\$51,084	\$4,139	\$3,836	\$4,296	\$12,271	\$12,771	\$500
2610 Community - Life (Borsi/Villarosa)	\$190	\$1,000		\$39	\$44	\$84	\$250	\$167
2620 Community Growth	\$819	\$1,500			\$111	\$111	\$375	\$264
2621 Community Events	\$4,985	\$0				\$0	\$0	\$0
Womens Group (Borsi/Thompson)	\$2,800	\$0			\$280	\$280	\$0	(\$280)
Caring Community (Singer)	\$0	\$500				\$0	\$125	\$125
2640 Commitment/Stewardship (Kawecki)	\$673	\$1,000			\$275	\$275	\$250	(\$25)
2650 Spiritual Enrichment (Booker)	\$2,289	\$1,450	\$300	\$625	\$197	\$1,122	\$363	(\$759)
Sub-Total Fellow/Enrich/Care	\$63,429	\$56,534	\$4,439	\$4,501	\$5,202	\$14,142	\$14,133	(\$9)
Children & Youth								
Staff (Youth Dir, School, 10% Rector, 10% PA)	\$61,493	\$67,504	\$4,782	\$4,647	\$5,163	\$14,592	\$16,876	\$2,284
2404 Child Care	\$4,225	\$3,500	\$48	\$48	\$152	\$249	\$875	\$626
2406 Youth Education	\$4,600	\$4,000	\$78	\$690	\$66	\$834	\$1,000	\$166
2407-11 Youth General	\$1,850	\$3,050	\$115	\$25	\$63	\$202	\$763	\$560
2413 Mission Trip	\$2,093	\$8,000				\$0	\$2,000	\$2,000
2414 Youth Outreach	\$2,014	\$500	\$120		\$628	\$749	\$125	(\$624)
2415 Youth Worship	\$643	\$1,000			\$89	\$89	\$250	\$161
Sub-Total Children & Youth	\$76,918	\$87,554	\$5,143	\$5,410	\$6,162	\$16,715	\$21,889	\$5,173
Support								
Office								
Staff (Bookkeeper, 25% PA, 10% Rector)	\$49,647	\$46,256	\$3,132	\$3,201	\$3,753	\$10,085	\$11,564	\$1,478
2106 Miscellaneous Office Expense	\$1,861	\$500	\$114		\$53	\$167	\$125	(\$42)
2104 Worker's Comp Insurance	\$3,600	\$3,600		\$3,307		\$3,307	\$900	(\$2,407)
2107 CMS Software Fees	\$4,708	\$4,900	\$390	\$390	\$436	\$1,216	\$1,225	\$9
2108 Office Supplies	\$3,545	\$3,100	\$99	\$490	\$115	\$704	\$775	\$71
2109 Postage	\$600	\$1,000		\$550		\$550	\$250	(\$300)
2110 Printing	\$3,527	\$3,500	\$1,524			\$1,524	\$875	(\$649)
2111 Telephone	\$4,872	\$4,752	\$798		\$798	\$1,597	\$1,188	(\$409)
2112 Copy Machine Lease	\$7,517	\$7,560	\$630	\$630	\$634	\$1,894	\$1,890	(\$4)
2114 Diocesan Convention	\$1,100	\$600	\$110			\$110	\$150	\$40
2115 Audit Fees	\$0	\$5,000				\$0	\$1,250	\$1,250
Sub-Total Office	\$80,977	\$80,768	\$6,797	\$8,568	\$5,788	\$21,153	\$20,192	(\$961)
Buildings & Grounds								
Staff (65% Sexton, 25% PA, 10% Rector)	\$40,149	\$36,167	\$2,237	\$2,030	\$2,953	\$7,220	\$9,042	\$1,822
2204 Misc Servc Fees	\$214	\$0		\$214		\$214	\$0	(\$214)
Sexton Contracted Fees	\$29,289	\$31,000	\$4,506		\$4,506	\$9,012	\$7,750	(\$1,262)
2205 Contracted Maintenance	\$25,205	\$27,000	\$3,325		\$3,616	\$6,941	\$6,750	(\$191)
2206 Furniture Fixtures Equipment	\$5,027	\$2,000	\$392		\$160	\$552	\$500	(\$52)
2207 Supplies/Hardware	\$7,211	\$7,000	\$354	\$414	\$786	\$1,554	\$1,750	\$196
2208 Property Insurance	\$38,121	\$36,562		\$9,140		\$9,140	\$9,141	\$0
2209 Security System	\$3,708	\$3,000	\$200	\$3,105	\$1,147	\$4,452	\$750	(\$3,702)
22102 Electricitiy	\$33,548	\$34,330	\$2,590	\$2,587	\$2,692	\$7,869	\$8,582	\$714
22101 Natural gas	\$12,567	\$12,385	\$2,472	\$3,242	\$2,528	\$8,243	\$3,096	(\$5,146)
22103 Heating Oil	\$4,525	\$4,057		\$2,098	\$1,310	\$3,408	\$1,014	(\$2,394)
22104 Sewer	\$1,773	\$1,844				\$0	\$461	\$461
22105 Water	\$5,092	\$5,295	\$619			\$619	\$1,324	\$705
Sub-Total Buildings & Grounds	\$206,428	\$200,639	\$16,695	\$22,830	\$19,697	\$59,223	\$50,160	(\$9,063)
NON OPR								
2900 Capitol Expenditures	\$531,591	\$150,000	\$1,185	\$3,265	\$2,877	\$7,327	\$37,500	\$30,173
2507 Toni's Kitchen Operations Ext. Exp	\$923,330	\$940,000	\$71,050	\$80,019	\$76,827	\$227,896	\$235,000	\$7,104
Total Expense (Check Sum)	\$2,113,214	\$1,715,007	\$122,164	\$139,835	\$133,548	\$395,548	\$428,752	\$33,204
Total Operating Expense	\$658,292	\$625,007	\$49,929	\$56,552	\$53,844	\$160,325	\$156,252	(\$4,073)



ST. LUKE'S EPISCOPAL CHURCH

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Vision (the dream, the image or concept)

“A cathedral in the community”

Mission (how we will accomplish our vision)

“Joyfully seeking and serving Christ”

Purpose (why we are on this mission with this vision)

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 28:19-20a

Objectives (what goals we want to achieve to fulfill our purpose)

- **Sowing the seeds of love**
 - **Service** to God and the world
 - **One** with Jesus and each other
 - **Welcome** to neighbor and stranger

Strategies (how we will do it)

The work of individuals, committees and teams in worship, outreach, fellowship, spiritual enrichment, children & youth, music & arts

COMMISSIONING OF WARDEN, VESTRY MEMBERS AND DEPUTIES

Nominating Chair I present to you these persons to be admitted to the ministry of Warden or Member of the Vestry in this congregation.

Rector Are these persons you are to present prepared by a commitment to Christ as Lord, by regular attendance at worship, and by the knowledge of their duties, to exercise their ministry to the honor of God, and the well being of God's Church?

Nominating Chair I believe they are.

Rector You have been called to a ministry in this congregation. Will you, as long as you are engaged in this work, perform it with diligence?

Electee I will.

Rector Will you faithfully and reverently execute the duties of your ministry to the honor of God, and the benefit of the members of this congregation?

Electee I will.

WARDEN AND MEMBERS OF THE VESTRY

Rector Let us pray. *Silence*

All **O Eternal God, the foundation of all wisdom and the source of all courage: Enlighten with your grace the Wardens and Vestry of this congregation, and so rule their minds, and guide their counsels, that in all things they may seek your glory and promote the mission of your Church; through Jesus Christ our Lord. Amen.**

Rector In the Name of God and of this congregation. I commission you as Wardens and Members of the Vestry in this Parish.

DEPUTIES TO DIOCESAN CONVENTION

Nominating Chair I present to you these persons, duly elected as Deputies and Alternate Deputies to the 2020 Diocesan Convention, to be commissioned for their ministry.

Rector Let us pray. *Silence*

All **Eternal Lord God, who by the Holy Spirit presided at the council of the Apostles to guide them in all knowledge and truth: Be present with our Deputies to Diocesan Convention. In the passions of debate give them a quiet spirit, in the complexities of the issues give them clear minds, and in the moments of decision give them courageous hearts. Guide them in all things to seek only your glory and the good of your Church, through Jesus Christ our Lord. Amen.**

Rector In the Name of God and of this congregation, I commission you as Deputies and Alternate Deputies to the 2020 Diocesan Convention.

HYMN 690 (*Hymnal 1982 Tune: Cwm Rhondda*)

Guide Me, O thou great Jehovah

Refrain

Guide me, O thou great Jehovah,
pilgrim through this barren land;
I am weak, but thou art mighty;
hold me with thy powerful hand;
bread of heaven,
feed me now and evermore.

Refrain

Open now the crystal fountain,
whence the healing stream doth flow;
let the fire and cloudy pillar
lead me all my journey through;
strong deliverer,
be thou still my strength and shield.

Refrain

When I tread the verge of Jordan,
bid my anxious fears subside;
death of death, and hell's destruction,
land me safe on Canaan's side;
songs of praises,
I will ever give to thee.

HYMN 752

Sweet Sweet Spirit

There's a sweet, sweet Spirit in this place,
and I know that it's the Spirit of the Lord.
There are sweet expressions on each face,
and I know they feel the presence of the Lord.

Refrain

Sweet Holy spirit, Sweet Heavenly Dove,
Stay right here with us, filling us with your love.
And for these blessings we lift our hearts in praise;
without a doubt we'll know that we
have been revived when we shall leave this place.

There are blessings you cannot receive
till you know him in his fullness, and believe.
You're the one to profit when you say,
"I am going to walk with Jesus all the way."

Refrain

If you say he saved you from your sin,
now you're weak, you're bound, and cannot enter in,
you can make it right if you will yield;
you'll enjoy the Holy Spirit that we feel.

Refrain

“Give and it will be given to you ...” *Luke 6:38*

Thank you for the commitment of the 138 families who have submitted written pledges for 2019!

Persons entitled to vote at the annual meeting must be baptized, at least 16 years of age, of good moral character, adherents of the Protestant Episcopal church, regularly attend services for at least six months and be regular contributors to the current expenses of the parish and have made a pledge for the current year.

Amy Abel
Lovie Abner
Isaac & Onome Adejemilua
Michael & Nancy Alberga
Bob Allison & Debra Keenan
Jason & Susan Andersen
Audrey Anderson
Louis & Monique Balsamo
Myrna Bennet
Andrew Bennett Jackson
Henry Birdsall & Carol McCarthy
Edwin Black
Walter Booker & Candace Raymond
Art & Stephanie Borsi
Barbara Brooks Andrews
Joyce Brown
Elizabeth Burgess
Joe Calabrese & Karen Thompson
Jana & Raymond Cardoza
Candi & Joe Carter
Karen & Deon Carter
Charbel & Nicole Chalfoun
Stuart Christie & Cathie Mazza
Tom & Rachel Cochran
Stefania Cohen
Bruce Constantino
Nancy Cortner
Martin Cowart
Carlos Cruz
Robert Buchanan & Alison Curtin
Ken & Charlene Dalton
Amado Daruich
Wendy Drake-Schneider
Wilford Eden & Jill Kandler Eden
Colette & Mark Emerson
Vernon & Joy Endo
Vicki Fantozzi & Tom Fallace
Orobola & Funmi Fasehun
Laura & David Fitzgerald
John A Ford
Sudhir & Amrita Frederick
Robert Freese
Gordon Frey
Edith Gallimore
Cathy & Hal Garrity
Maggie Gilcrist

John & Julia Ginocchio
Elisabeth Ginsburg
Felicia Gomez
David & Melissa Goslin
Godfrey Gregg
Shahri Griffin
Cynthia Hadley Bailey & Warren Bailey
Lorelei Hawthorne
Patricia Haynes
Linda Hyndman-Lewis
Janet Immermann & Elchi Nowrojee
Greta Immermann
Jean Innes
Lewis S. Jackson
Julie John
Mary Louise Johnston
Norberto & Ofana A. Jones
Keith & Kitty Kaweck
Kathleen Kellaigh
Mike & Eileen McGeever
Sally Kress
Lois Lawrence
Tom Laws & Oneida Mendez
Jaewoo Lee & Jiyeon Park
Carol & Christopher Lippencott
Elsie Lockett
Elena Lopez
Nicola Lynch
Michael & Krista Macchione
Betty Malone
Karen Malone
Russel Manley
Tim Mannion
Harry & Joan Mayo
Andy McBride
Theresa & Mike McDonnell
Wendy McNeil
Ari Measday & Patrick Coskren
John Mennell
Ellen Meriney
Christina & Isaac
Anne Mockridge
Sandra Mordecai
John Morey
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Kingsley & Ijeoma Nwadiogu

Okwunna & Lillian Nwogu
Kris & Michael O'Connor
Okey & Enuma Okuzu
Maureen Otto
Kayode & Stella Oyegbite
Julienne Pape
Liz Perez
Stu & Patt Perry
Greta Peterman-Traore
Pauline Petrus
Denise & Matthew Price
John Raposa & Jon Coates
Juliet Robinson
Patrick & Dina Rodriguez
Kevin & Charcy Saleeby
Dan & Charlene Salvito
Peter Savastano
Jim & Jo Ann Short
Susan Singer
Daune Slater
Norma Small
Marcelena Spencer
Nesta Stephens
Reese & Brenda Stone
Sarah Stransky
James & Natalie Sullivan
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Martha Thalheimer
Erik Trojian & Geline Midouin
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Deborah Van Exel
Francoise Varkala
Sue Villarosa
Deborah Villarreal-Hadley
Bill & Susan Ward
Allen Wastter
Leonie Wedderburn
Ladylease White
Lisa Williams
Ian & Molly Williams
Rochelle Wilson
John Wyatt & Susan Ludwigson
Roxie Zeek

THANK YOU!