

Grace Episcopal Church

Stewardship Letter & Information for 2012



Grace had the Most Members at Diocesan Convention 2011

The Stewardship Committee:

Elaine Berg	Vern Hill (Associate Vicar)
John Eastridge	Robin Paggi (Chair)
Barb Fleming	Tim Vivian (Vicar)

A Message from the Vicar

Since I'm a writer, it's better for me to say in print what Grace, and you, have meant and mean to me. I can start with myself because from being with you, listening to you, and reading what you write, either by email or in Midweek, I know I speak for many, many of you.

Grace has so thoroughly changed my life that if I spiritually, psychologically, and emotionally met the pre-Grace me, I'd hardly recognize him. When Miriam reads this she'll probably say, "Good thing, too!"

Near the top of our wonderful Grace web page is this quote by The Rev. Canon Sarah Shofstall, Diocese of Western Massachusetts, who a while back spent some time with us:

"[At Grace clergy and laity] are sharing ministry . . . in a way that should be spotlighted for the rest of the Church. The joy and enthusiasm I saw in the congregation truly reflected the signs of the Holy Spirit."

Believe it.

Newcomers tell me what a warm and welcoming community we are; the number of our “kids” (from pre-school through high school) is in the 30-40 range; our Outreach efforts have increased considerably, with the Wine-tasting Fundraiser raising \$9000 in 2011 for The Homeless Shelter, the Women’s Shelter, and Ricky’s Retreat (an AIDS hospice); we added Aaron last year as EYF (Episcopal Youth Fellowship) Director; we have a growing and fabulous choir and music; Mary Webb, Assistant Pastoral Minister, and Cathy Ellenwood Bader, Assistant Homilist, now offer valuable help and insights to the parish; so many of you are so involved in a ministry or ministries at Grace; members of Grace have participated in California People of Faith against the Death Penalty and the SAFE petition drive for a ballot initiative to eliminate the death penalty; Grace had the most parishioners at last summer’s Diocesan Convention and will host in January a Diocesan EYF Gathering and “Youthcharist and in February a Southern Deanery meeting; we have various adult education opportunities; thanks to Matt and Cathy, we will now have regular retreats (an Episcopal Franciscan will lead our Lenten retreat). Believe me, I could go on . . . and on.

Now I believe we’re at both a threshold and crossroad. When our Church, both nationally and locally, began suing to regain our alienated property and money, our Presiding Bishop, Katharine Jefferts Schori, best helped me understand why we were doing it: property and money give us a foundation for mission and ministry. They give us both place and opportunity; together, they support all our ministries.

Miriam’s mom likes to say, “It takes money to turn on the church lights.” Indeed it does. That’s just a reality. But it also takes money—in addition to the countless hours of ministry all of you contribute—to maintain, nurture, and increase our ministries, both within the parish and outside.

A sentence I read just this week in *Strength for the Journey* by Diana Butler Bass, an Episcopalian, really grabbed my attention: “The Church is called to make history and not to provide a safe haven from change for people who fear it.” This is true in so many ways and on so many levels. Most of the time, we at Grace are fearless. Hell, we wouldn’t even be here if it weren’t for the bravery and determination of our founding mothers and fathers. At Grace we are making the history Bass talks about through the sacraments, worship, spiritual transformation and growth, inclusiveness, outreach, mutual ministry, and social justice.

But the reality now is that we can’t continue to grow and change at the same pace without more money. Because our income in 2011 didn’t match our projected budget for last year, these programs in 2012 will receive less funding or have their funding eliminated if we can’t increase our monetary giving:

- Advent and other speakers: funding eliminated (\$1000 to 0);
- Sunday School: cut from \$400 to \$100;
- EYF: funding eliminated (\$600 to 0).
- Supply Priest: \$600 to \$200 (supply priests allow me to take a few Sundays off);
- Music: \$1000 to \$600;
- Outreach working fund: \$1500 to \$800.

First Congregational has notified us that we may have a **rent increase**. **No** extra money is now budgeted for this—which means that if the projected budget holds, **more cuts will have to be made** to pay the rent.

I’m talking so far about a steady-state or, to be blunter, a stagnant budget. But if Grace is to continue to grow—in numerous ways—here are some of the most important additions we need:

- Adding a Sunday service: 8 am and 10 am. We’re outgrowing the Chapel.
 - Cost: undetermined, but at the least a salary increase for clergy

- Having the 8 am service be a Taizé (meditative) service once a month.
 - Cost: about \$600 to hire a musician (Aaron).
- Increased funding for EYF, our Youth, and Sunday School. Without children, parishes die.
 - Cost: \$900 to bring the funding up to last year's.
- A Grace mission in Tehachapi, to create a congregation that can eventually reclaim the Church's property there. One could say "Why is this necessary?" It isn't literally *necessarily*, but some of our parish leaders see establishing a new mission as part of Grace's vitality and vision: we can do in Tehachapi what we've done so well here.
 - Cost: hard to determine, but mileage costs for Tim and Vern, who would rotate doing Sunday evening services.

As you can see, I wasn't exaggerating when I said we're either at a crossroads, or a threshold.

Before I conclude, let me ask you to please look at the facts and figures, charts and graphs below. The Stewardship Committee for 2012 has really changed the way we present the parish's finances. This year we've shown, in several ways, where your money actually goes. This should make your giving more concrete, more real.

Believe me, as Vicar I know that many people at Grace just do not have much money. The economy sucks. But I'm asking those of us who can to dig a bit, or a lot, deeper.

As Vicar, may I ask each of us to pray and reflect about this and discuss it with your family if you have one?

Before I close, you know what I'm most proud of? (Well, besides you). Our Non-Budgeted giving (in purple below). Look at all the money we gave or helped raise beyond our regular giving! Through regular giving to run the parish, in 2011 we raised about \$70,000. Then we raised **\$23,000** in addition—money that helps others: the homeless, the poor, the battered; parishioners who needed help, too. That's **33%** of our budget! If we add them together, \$23,000 represents **25%** of \$93,000. Good for us! A parish that gives 25% of its income to others is truly a Gospel—Good News—parish.

As I said earlier, believe with all your heart what Canon Shofstall, and many others, say about Grace. Some of the best compliments I get come from people at CSUB, many of them not church goers or even people of faith: when they come up to me and thank me, sometimes profusely, for who Grace is and what we're doing, it absolutely makes my day.

Peace,
Tim

Grace Staff: Where Your Contributions Go

\$46,307



Vicar: \$24,000



Assoc. Vicar: \$8,400



Youth Director: \$600



Choir Director: \$3,465



Accompanist: \$4,500



Child Care: Lisa, Aida, and Anne Marie: \$3,600

Ministries, Programs Administration Expenses: Where Your Contributions Go
\$3,410



- Altar Guild: 1,260
- Fellowship: \$350
- Gifts & Recognition: \$200
- Music: Reproduction, Licenses: \$600
- Outreach & Stewardship Committees: \$900
- Sunday School: \$100

Building & Administration: Where Your Contributions Go
\$33,142



- Rent: \$12,000
- Diocesan Assessment: \$10,000
- Accounting & Web Site: \$3,700
- Advertising: \$4,500
- Office Supplies & Printing Costs: \$1,200
- Miscellaneous: \$1,742

GRACE BUDGET & Income 2010-2012

Grace Budget 2010-2012

2010 Budget: \$73, 590
2010 Actuals: \$76,204

2011 Budget: \$91,663
2011 Actuals: \$70,098

2012 Budget: \$82,117

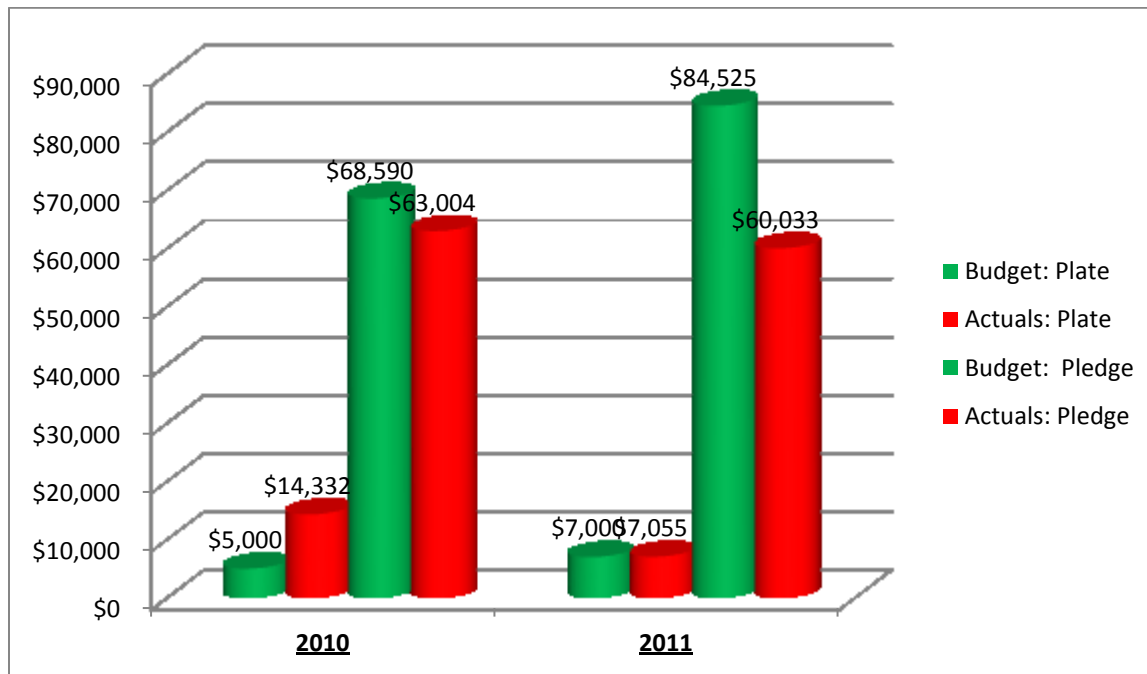
2010 Budget: Plate: \$5,000
2010 Actuals: Plate \$14,332
2010 Budget: Pledges \$68,590
2010 Actuals: Pledges \$63,004

2011 Budget: Plate \$ 7,000
2011 Actuals: Plate \$ 7,055
2011 Budget: Pledges \$84,525
2011 Actuals: Pledges \$60,033

Non-Budgeted Distribution: 2011

Vicar's Discretionary Fund	\$2,000
Grace Family Fund	\$5,000
Outreach	\$16,000
Total	\$23,000

Grace Pledge and Plate 2010-2011: Budget & Actuals



Grace Budget Distribution: 2012¹

	Amount	Percentage of Projected Budget
Operational Expenses	\$33,142	38%
• Accounting & Payroll	2,780	3.2%
• Advertising	4,500	5.0%
• Assessment	10,000	12.0%
• Convention, etc.	500	0.6%

¹ Numbers are rounded; sub-items include only items of \$500 or more and thus do not add up to 100%. The figures here were preliminary so they do not match the actual projected budget for 2012, but the distribution should be roughly the same.

• Mini-storage rental	562	0.6%
• Office supplies	500	0.6%
• Printing Costs	700	0.8%
• Rent	12,000	14.0%
• Web site	1,200	1.4%
Clergy	\$33,000	38%
• Vicar	23,030	26%
• Assoc. Vicar	8,400	10%
• Liability & Work. Comp.	1,070	1%
Ministries, Programs, & Admin. Expenses	\$ 7,010	8%
• Altar Guild	1,260	1.5%
• Music	600	0.7%
• Outreach Comm.	800	1.0%
• Youth	600	0.7%
Non-Clergy Payroll	\$12,565	14%
• Childcare	3,600	4.0%
• Choir Director	3,465	4.0%
• Pianist	4,500	5.0%
• Youth Director	1,000	1.0%

