

# Annual Report of St. Peter's Episcopal Church for the Year 2022

Annual Meeting  
January 22, 2023



*"Forget the former things; do not dwell on the past.  
See, I am doing a new thing! Now it springs up;  
do you not perceive it?"*

Isaiah 43:19



**St. Peter's Episcopal Church**

99 Sand Hill Road, South Windsor, CT 06074  
860-644-8548 • [www.stpeters-sw.org](http://www.stpeters-sw.org)

## **Vestry – 2022**

Rector	The Reverend Anne M. Fraley
Senior Warden	Barbara Hoff
Junior Warden	Erik Barber
Treasurer	Greg Malone
Clerk	Lisa Pile

### **Vestry Members**

Mark Bell (2022)	Richard Hubeny (2023)
Peter Brin (2023)	Ingrid Menon (2022)

### **Convention Delegates**

Vacant	Ken Fraley (2021)
Shirley Nanci, Alternate (2023)	Dora-Lee Ober, Alternate (2022)

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Ladies Bible Chat
Altar Guild
Peace by Piece Quilters
Parish Life Commission
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Property Commission
Budget for 2023

**AGENDA OF THE ANNUAL PARISH MEETING**  
**JANUARY 23, 2022**  
**10:15 AM**

1. Invocation
2. Call meeting to order
3. Presentation and adoption of roll of voting Members/Quorum
4. Minutes of the Annual Meeting of January 2022
5. Treasurer's Report for the year 2022
6. Reports on Parish Life
7. Commission Reports
8. Invitation for Other Reports
9. New Business
  - a. Presentation of 2023 Budget
  - b. Presentation of Nominees/Election of Officers and Vestrypersons
  - c. Presentation of Nominee/Election of Delegate and Alternate Delegate
10. Remarks of the Rector
11. Opportunity for General Discussion
12. Announcements
12. Benediction

### List Of Those Eligible To Vote, Nominate, and be Nominated for Vestry Positions

Eligibility is determined by:

- 1) having one's **baptism recorded** at St. Peter's
- 2) **attending St. Peter's regularly** for the past six months, during which time one has been **faithful in working, praying, and giving** for the spread of God's kingdom
- 3) having attained age 16 (Persons must be 18 years of age to serve on Vestry.)

- |                           |                         |                           |
|---------------------------|-------------------------|---------------------------|
| 1. Barber, Erik           | 23. Fornuto, Tara       | 45. Menon, Sachin         |
| 2. Barber, Megan          | 24. Fraley, Ken         | 46. Morelli, Thomas       |
| 3. Bell, Andrew           | 25. Gobetz, Frank       | 47. Morelli, Valerie      |
| 4. Bell, Daniel           | 26. Gough, Audrey       | 48. Myers, Bill           |
| 5. Bell, Mark             | 27. Hartley, Bill       | 49. Nanci, Dominic        |
| 6. Bell, Patrick          | 28. Hoff, Barbara       | 50. Nanci, Shirley        |
| 7. Bell, Sandra           | 29. Horwitz, Josh       | 51. Ober, Dora-Lee        |
| 8. Bennett, Brett         | 30. Horwitz, Lauren     | 52. Pile, Lisa            |
| 9. Bennett, Danielle      | 31. Houlroyd, Martha    | 53. Plank, Lin            |
| 10. Best, Mary Lou        | 32. Hubeny, Amy         | 54. Plank, Rich           |
| 11. Bierkan, Amanda       | 33. Hubeny, Richard     | 55. Prokop, Tricia        |
| 12. Bierkan, Aren         | 34. Jackson, Margaret   | 56. Prokop, Will          |
| 13. Bodfish, John         | 35. Jennings, Pat       | 57. Rios, Diana           |
| 14. Brin, Jennifer        | 36. Lammers, Marvourine | 58. Roulier, Leslie       |
| 15. Brin, Peter           | 37. Lee, Marcia         | 59. Roulier, Paul         |
| 16. Brown, Ann            | 38. Malone, Ann         | 60. Taylor, Claire        |
| 17. Brown, Elizabeth      | 39. Malone, Elizabeth   | 61. Torchio-Zembko, Nancy |
| 18. Brown, Jim            | 40. Malone, Greg        | 62. Van Niel, Sharon      |
| 19. Eaton, Lawrence (Lee) | 41. Malone, Rachel      | 63. Waitt, Heather        |
| 20. Eaton, Nancy          | 42. McBeth, Robert      | 64. Waitt, Jeff           |
| 21. Flanagan, Glenn       | 43. McBeth, Susan       | 65. Waitt, Mary           |
| 22. Fornuto, Diane        | 44. Menon, Ingrid       |                           |

Our by-laws require 25% of voting members to be present to constitute a quorum. That number is 17.

St. Peter's Episcopal Church  
Annual Parish Meeting  
January 23, 2022

**Pre-meeting:** Due to the Covid restrictions in place, the meeting was held remotely and electronically using Zoom electronic meeting software.

It was established both via email and verbally at the opening of this meeting that:

- The procedure for signing into the meeting is to do so via the “Chat” function so that all attendees can be noted. For multiple persons located at one device, all should be individually named in the “Chat”.
- To minimize background noise, all persons should “mute” their connection until they want to speak.

**Quorum Established:** The Clerk noted that at the time of opening of the meeting, a total of 34 voting members were present, establishing that a quorum of those eligible to vote, nominate, and be nominated were present.

**Invocation:** The invocation was led by the Reverend Anne Fraley.

**Meeting Called to Order:** The meeting was called to order at 10:15 by the Reverend Anne Fraley.

**Presentation and Adoption of Roll of Voting Members/Quorum:** A “List of Those Eligible to Vote, Nominate, and be Nominated for Vestry Positions” was provided in the “Annual Report of St. Peter’s Episcopal Church for the Year 2020.” No changes were made to the voting list.

**Minutes from the 2021 Annual Meeting:** Minutes from the 2021 Annual Meeting are included in the 2021 Annual Report. There were no corrections offered. Motion was made by Dora-Lee Ober and seconded by Barbara Hoff to accept the minutes of the 2021 Annual Meeting. Voting was by show of hands. Motion carried.

**Treasurers Report:** The Treasurers Report for 2021 is included in this Annual Report and was presented by Greg Malone. For the year end 2021, there was a net loss of \$13,000. Total income came in at \$193,000, 89% of budget and expenses came in at \$206,000, 95% of budget. On the income side, the shortfall is primarily due to lower pledges. Greg pointed out that for 2021, estimating the budget was difficult as we had far fewer pledges than what we had in prior years. We ended up having to estimate quite a bit more than what we typically had to in the past. It was further explained that the \$190,000 of total budgeted pledges consist of \$145,000 of actual pledges with the remaining \$45,000 consisting of estimated pledges beyond the actual pledges. As it turned out the shortfall was not in actual pledges but rather it was in the estimated pledges, which came in \$12,000 lower than budget. Greg noted during this time that it is always helpful to get actual pledges from parishioners rather than having to estimate pledges for any given year. It was also noted that 2021 was a challenging year in terms of attendance, contributing to the shortfall of pledges. Expenses are primarily consumed by salaries for rector, secretary, organist and sexton. We also pay \$30,000 to the Diocese for the part of our Diocesan Pledge. Also, expenses related to property and utilities were \$10,000 and \$17,000, respectively during 2021. In addition to expenses, we spent approximately \$35,000 on capital projects which was not included in operating expenses. This included installation of the new electrical system and HVAC system as well as the installation of the new sign in front of the church. Overall, the net loss of \$13,000 was a result of the combination of lower estimated pledge income and unbudgeted capital expenses.

From a balance sheet perspective, we are in a similar position at the end of 2021 as we were in 2020 even though we had a \$13,000 operating loss and spent \$35,000 in capital projects. This is primarily the result of our endowment having a very strong return during 2021. It was noted that on the balance sheet the endowment had a market value of \$440,000 at the end of 2021. Greg explained that we received the endowment in 2016 with a value ranging between \$300,000-\$350,000. We have not touched it since it was received and has grown with much of the returns reinvested back into the endowment. We do receive some interest income during the year. Even though we did withdraw \$50,000 from the endowment in 2021 to fund capital projects, the market value at



spending. This will allow for participation in mission and outreach to a similar extent as in past years. The only difference is that funding will come from dollars that are in escrow and already expensed and will not show up in operating expenses. It was mentioned that funding mission this way is not something that will be done for the definite future but for 2022 it should work as it supports an overall drop in operating expenses.

Greg further explained on balancing the budget with \$199,000 in expenses and only \$145,000 would involve making use of the endowment. The \$440,000 endowment is restricted but we are able to tap into the income it generated. We have not done so for the past 4-5 years we had the endowment other than tapping into it for capital type projects such as the replacement of the roof and installation of HVAC system, which are specific capital uses. The endowment spins off more income than what we receive and is reinvested. We have been allowing the endowment to grow and have not tapped into the income. We are in a position at this time where we can tap into it, otherwise the implications would be difficult and serious cuts would be made. The diocese allows for parishes to receive income from the endowment. What was decided was to invoke a spending plan with the diocese that will allow for a withdrawal in 2022 of \$36,000, which is \$3,000 per month. Greg emphasized that \$36,000 on a \$440,000 endowment come up to 8%. During 2021, the endowment earned more than 8%. In the short-term this type of spending plan is the best way to go, otherwise the Church would have to make some serious cuts to expenses. This is only intended for the short-term and do not plan on doing for the long-term.

Reverend Anne mentioned that lower income resulting from a reduction in pledge income is not only happening to St. Peters. Churches everywhere have been taking hits in attendance and finances in every part of their life. Every church has been hit very hard as a result of the pandemic. This is our problem, but it is also a bigger problem. We need to be mindful of it and also trust God to see us through it.

**Rectors Remarks:** Reverend Anne started off by mentioning that it has been a hard and challenging year on many fronts. We thought we turned a corner, then we were confronted with more challenges and obstacles, many of which we were able to overcome and she is grateful for that. She further pointed out that many of the people who are present at the meeting she thinks of them as our faithful remnant. These are the people who continue to show up, speak up, to volunteer and be present. This really matters in a time when many just disappeared and didn't show up online. Several stopped paying on pledges, gave indications that they were investing themselves elsewhere in the world and were just not part of us any longer. Although there has certainly been some sadness and a sense of loss, especially when someone chooses to go somewhere else, God has been really faithful in this regard, helping focus us on the future. We can lament what we lost and what was, but our faithfulness is evidence of everyone's willingness to be a part of what lies ahead of us. Anne thanked everyone for that.

Anne further stated that the near future is going to be challenging, as we heard from Greg that we have some financial challenges. We have fewer pledges this year than what we had last year. Some people who pledged did not pay anything on those pledges during 2021 and many have also left the church. The good thing is that we have new members. There were two baptisms in November and there is one baptism scheduled in February underscoring newness in the Church. God is making us new and she is grateful for that. There are people showing up online and we can see when people like our page. Every week there is someone new liking our page showing that there is an interest of who we are, what we are about and what we are doing. That is evidence of the Spirit at work and God's continuing presence. Anne told everyone to join in rejoicing and join together to live in 2022.

#### **Announcements:**

Diane Fornuto reminded everyone that there are plenty of masks left and to come in and pick some up. Also, there are still some contribution envelopes left in the narthex.

Reverend Anne mentioned that next Sunday is the 5<sup>th</sup> Sunday of the month, which is a day that the ECCT makes available worship online with other churches in the area. Next Sunday our worship opportunity will be with Christ Church in New Haven at 11:00 a.m.

Anne stated that we will resume services in two weeks either online or in person. Currently, the state COVID map indicates that all towns in Connecticut are still in the Red Zone. Although Covid rates are going down, we

are currently not at a safe point to have in person services. We will see where we are in two weeks. The good news is that we will be baptizing Grace Horowitz on February 20<sup>th</sup>.

Anne also mentioned that she is hoping to have the pews upstairs weather permitting. We can still have chairs in the sanctuary incase we are not able to get the pews upstairs.

Anne thanked everyone for being here today. She mentioned that she appreciates everyone more than we all know. She is grateful for everyone. Also thanked all who served on the vestry this past year and all who are taking on new roles. She is looking forward to working together and seeing where God wants to lead us next year.

**Benediction:** Benediction was given by Reverend Anne.

**Adjournment:** Meeting was adjourned at 10:55 a.m.

Respectively submitted,  
Lisa A. Pile

## **Vestry Motions 2022**

A total of eleven vestry meetings took place during 2022. The following motions reflecting actions of the Vestry were made, seconded and were approved by vote of the Vestry either within or outside of vestry meetings. Motions to accept minutes and treasurer reports, and to adjourn are not included below. Some meetings did not have business requiring a vote by vestry members.

### **Vestry Meeting January 10, 2022**

A motion was made by Barbara Hoff to approve the 2022 budget. Sandy Bell seconded the motion. Motion passed unanimously.

### **March 1, 2022 via email outside the Vestry Meeting**

Approval of the 2021 Parochial Report by the vestry vote through email.

### **Vestry Meeting September 12, 2022**

Barbara Hoff made a motion to engage The Rev. Jessie Karpf as Deacon with a three-year contract. Dick Hubeny seconded this motion. Motion passed unanimously.

### **Vestry Meeting October 10, 2022**

Barbara Hoff made a motion that we approve Anne's sabbatical for April 10th through July 10, 2023. Mark Bell seconded this motion. Motion passed unanimously.

Barbara Hoff made a motion to approve the voter list as presented. Mark Bell seconded this motion. Motion passed unanimously.

### **Vestry Meeting November 14, 2022**

Barbara Hoff made a motion to approve up to \$1,950 for a new shed to be paid for by the gift received by the McBeth's earlier this year. Erik Barber seconded this motion. Motion passed unanimously.

### **Vestry Meeting December 12, 2022**

Barbara Hoff made a motion to withdraw \$2,000 a month for a total of \$24,000 from the endowment for 2023. Dick Hubeny seconded this motion. Motion passed unanimously.

### **December 14, 2022 via email outside the Vestry Meeting**

A motion was made by Anne Fraley and seconded by Dick Hubeny to accept the minutes of the December 12, 2022 meeting in order to move forward with the adoption of the spending plan and request for funds from the endowment as approved by the vestry during the December 2022 meeting. Motion carried.

Respectively Submitted,  
Lisa Pile

# Treasurer's Report for 2022

St. Peter's Episcopal Church

## Income and Expense Statement (UNAUDITED)

Consolidated - January 2022 - December 2022

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	Current Period	Annual Budget	Annual Budget Percentage
<b>INCOME</b>			
<b>PRIMARY SOURCES</b>			
<b>PRIMARY OFFERINGS</b>			
Current Year Pledges	\$155,100.00	\$145,000.00	106.97%
Old Year Pledges	700.00	200.00	350.00%
Plate Offerings	2,030.75	1,000.00	203.08%
Unrestricted Gifts	-37,372.10	0.00	0.00%
Endowment Income	36,000.00	43,000.00	83.72%
<b>Subtotal Primary Offerings</b>	<b>156,458.65</b>	<b>189,200.00</b>	<b>82.69%</b>
<i>Budgeted</i>	<i>193,830.75</i>	<i>189,200.00</i>	<i>102.45%</i>
<i>Non-Budgeted</i>	<i>-37,372.10</i>		
<b>MISCELLANEOUS OFFERINGS</b>			
Initial	30.00	100.00	30.00%
Lenten	205.00	50.00	410.00%
Easter	455.00	1,500.00	30.33%
Thanksgiving	95.00	250.00	38.00%
Christmas	424.99	2,500.00	17.00%
<b>Subtotal Miscellaneous Offerings</b>	<b>1,209.99</b>	<b>4,400.00</b>	<b>27.50%</b>
<i>Budgeted</i>	<i>1,209.99</i>	<i>4,400.00</i>	<i>27.50%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>FUNDRAISING</b>			
Church Dinner	733.00	500.00	146.60%
Miscellaneous	66.04	500.00	13.21%
<b>Subtotal Fundraising</b>	<b>799.04</b>	<b>1,000.00</b>	<b>79.90%</b>
<i>Budgeted</i>	<i>799.04</i>	<i>1,000.00</i>	<i>79.90%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>OTHER INCOME</b>			
Miscellaneous	2,613.00	2,000.00	130.65%
Building Use	3,585.00	2,000.00	179.25%
Interest	789.15	400.00	197.29%
Outreach-Specific Don.	11,026.58	0.00	0.00%
<b>Subtotal Other Income</b>	<b>18,013.73</b>	<b>4,400.00</b>	<b>409.40%</b>
<i>Budgeted</i>	<i>6,987.15</i>	<i>4,400.00</i>	<i>158.80%</i>
<i>Non-Budgeted</i>	<i>11,026.58</i>		
<b>Subtotal Primary Sources</b>	<b>176,481.41</b>	<b>199,000.00</b>	<b>88.68%</b>
<i>Budgeted</i>	<i>202,826.93</i>	<i>199,000.00</i>	<i>101.92%</i>
<i>Non-Budgeted</i>	<i>-26,345.52</i>		
<b>ESCROW INCOME</b>			
Altar Guild	1,770.00	0.00	0.00%
Other	-2,862.62	0.00	0.00%
Outreach	10,629.58	0.00	0.00%
Nigeria school	6,365.00	0.00	0.00%
<b>Subtotal Escrow Income</b>	<b>15,901.96</b>	<b>0.00</b>	<b>0.00%</b>
<i>Budgeted</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>

St. Peter's Episcopal Church  
**Income and Expense Statement (UNAUDITED)**  
 Consolidated - January 2022 - December 2022

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	Current Period	Annual Budget	Annual Budget Percentage
<i>Non-Budgeted</i>	<i>15,901.96</i>		
<b>TOTAL INCOME</b>	<b>192,383.37</b>	<b>199,000.00</b>	<b>96.68%</b>
<i>Budgeted</i>	<i>202,826.93</i>	<i>199,000.00</i>	<i>101.92%</i>
<i>Non-Budgeted</i>	<i>-10,443.56</i>		
<b>EXPENSES</b>			
<b>GENERAL EXPENSES</b>			
<b>SALARY RELATED</b>			
Clergy	\$54,846.96	\$54,847.00	100.00%
Parish Secretary	14,152.90	13,025.00	108.66%
Sexton	3,659.60	3,273.00	111.81%
Keyboard accompanist	9,097.06	15,595.00	58.33%
Guest Organist	4,803.76	0.00	0.00%
Social Security Clergy	8,666.40	8,666.00	100.00%
Social Security Employer	2,058.56	2,440.00	84.37%
Group Medical Insurance	13,669.00	13,770.00	99.27%
Housing Equity/Allowance	2,726.64	2,727.00	99.99%
Pension	16,997.91	16,998.00	100.00%
Continuing Education	156.78	1,000.00	15.68%
Professional Expenses	1,062.47	1,000.00	106.25%
<b>Subtotal Salary Related</b>	<b>131,898.04</b>	<b>133,341.00</b>	<b>98.92%</b>
<i>Budgeted</i>	<i>131,898.04</i>	<i>133,341.00</i>	<i>98.92%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>DIOCESE</b>			
Diocesan Pledge	20,869.08	20,869.00	100.00%
Property Insurance	10,566.55	7,940.00	133.08%
Convention	240.00	300.00	80.00%
<b>Subtotal Diocese</b>	<b>31,675.63</b>	<b>29,109.00</b>	<b>108.82%</b>
<i>Budgeted</i>	<i>31,675.63</i>	<i>29,109.00</i>	<i>108.82%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>CHURCH</b>			
Electricity	4,284.23	3,200.00	133.88%
Heat	6,595.77	5,000.00	131.92%
Sewer	425.00	700.00	60.71%
Telephone	2,589.16	2,400.00	107.88%
Water	559.21	250.00	223.68%
<b>Subtotal Church</b>	<b>14,453.37</b>	<b>11,550.00</b>	<b>125.14%</b>
<i>Budgeted</i>	<i>14,453.37</i>	<i>11,550.00</i>	<i>125.14%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>RECTORY</b>			
Electricity	1,700.25	1,800.00	94.46%
Heat	2,115.53	2,300.00	91.98%
Telephone	1,733.01	1,800.00	96.28%
Water	453.76	500.00	90.75%
<b>Subtotal Rectory</b>	<b>6,002.55</b>	<b>6,400.00</b>	<b>93.79%</b>
<i>Budgeted</i>	<i>6,002.55</i>	<i>6,400.00</i>	<i>93.79%</i>

St. Peter's Episcopal Church  
**Income and Expense Statement (UNAUDITED)**  
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	Current Period	Annual Budget	Annual Budget Percentage
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>OFFICE</b>			
Equipment	2,707.81	1,700.00	159.28%
Other	165.00	700.00	23.57%
Postage	75.65	150.00	50.43%
Supplies	298.42	300.00	99.47%
Subtotal Office	3,246.88	2,850.00	113.93%
<i>Budgeted</i>	<i>3,246.88</i>	<i>2,850.00</i>	<i>113.93%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>FAITH FORMATION</b>			
Nursery Sitter	-100.00	0.00	0.00%
<b>FINANCE</b>			
Audit	1,900.00	1,700.00	111.76%
Collection Envelopes	170.00	200.00	85.00%
Fundraising	515.56	150.00	343.71%
Subtotal Finance	2,585.56	2,050.00	126.12%
<i>Budgeted</i>	<i>2,585.56</i>	<i>2,050.00</i>	<i>126.12%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>PARISH LIFE</b>			
Hospitality	936.30	900.00	104.03%
Special Events	241.78	400.00	60.45%
Subtotal Parish Life	1,178.08	1,300.00	90.62%
<i>Budgeted</i>	<i>1,178.08</i>	<i>1,300.00</i>	<i>90.62%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>MISSION</b>			
Theological Seminaries	2,000.00	2,000.00	100.00%
Outreach Specific Donation	82.00	0.00	0.00%
Outreach Specific Escrow	10,944.58	0.00	0.00%
Subtotal Mission	13,026.58	2,000.00	651.33%
<i>Budgeted</i>	<i>2,000.00</i>	<i>2,000.00</i>	<i>100.00%</i>
<i>Non-Budgeted</i>	<i>11,026.58</i>		
<b>PROPERTY</b>			
Church Maintenance	14,563.88	7,000.00	208.06%
Rectory Maintenance	79.76	400.00	19.94%
Snow Removal	3,665.00	2,000.00	183.25%
Subtotal Property	18,308.64	9,400.00	194.77%
<i>Budgeted</i>	<i>18,308.64</i>	<i>9,400.00</i>	<i>194.77%</i>
<i>Non-Budgeted</i>	<i>0.00</i>		
<b>WORSHIP</b>			
Equipment	200.00	0.00	0.00%
Supplies	753.51	300.00	251.17%
Choir Music	94.96	300.00	31.65%
Copyright	441.00	400.00	110.25%
Subtotal Worship	1,489.47	1,000.00	148.95%

St. Peter's Episcopal Church  
**Income and Expense Statement (UNAUDITED)**  
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	Current Period	Annual Budget	Annual Budget Percentage
<i>Budgeted</i>	1,489.47	1,000.00	148.95%
<i>Non-Budgeted</i>	0.00		
<b>CAPITAL PROJECTS</b>			
Church Exterior	13,414.29	0.00	0.00%
Church Interior	3,249.50	0.00	0.00%
Subtotal Capital Projects	16,663.79	0.00	0.00%
<i>Budgeted</i>	0.00	0.00	0.00%
<i>Non-Budgeted</i>	16,663.79		
Subtotal General Expenses	240,428.59	199,000.00	120.82%
<i>Budgeted</i>	212,738.22	199,000.00	106.90%
<i>Non-Budgeted</i>	27,690.37		
<b>ESCROW EXPENSES</b>			
Altar Guild	1,559.77	0.00	0.00%
Heavenly Hugs	28.00	0.00	0.00%
Memorial Garden	229.84	0.00	0.00%
Outreach	11,899.61	0.00	0.00%
Nigeria school	7,325.00	0.00	0.00%
Other	36,620.00	0.00	0.00%
Subtotal Escrow Expenses	57,662.22	0.00	0.00%
<i>Budgeted</i>	0.00	0.00	0.00%
<i>Non-Budgeted</i>	57,662.22		
<b>TOTAL EXPENSES</b>	<b>298,090.81</b>	<b>199,000.00</b>	<b>149.79%</b>
<i>Budgeted</i>	212,738.22	199,000.00	106.90%
<i>Non-Budgeted</i>	85,352.59		
<b>TOTAL TRANSFERS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<i>Budgeted</i>	0.00	0.00	0.00%
<i>Non-Budgeted</i>	0.00		
<b>EXCESS INCOME/EXPENSES</b>	<b>-\$105,707.44</b>	<b>\$0.00</b>	<b>0.00%</b>
<i>Budgeted</i>	-9,911.29	0.00	0.00%
<i>Non-Budgeted</i>	-95,796.15		

St. Peter's Episcopal Church  
**Balance Sheet (UNAUDITED)**  
 Consolidated - December 2022

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	Current Year
<b>ASSETS</b>	
<b>CURRENT ASSETS</b>	
<b>CASH</b>	
<b>CHECKING ACCOUNTS</b>	
Operating Account	\$29,412.72
<b>ESCROW</b>	
Altar Guild	5,032.34
Discretionary	7,934.11
Future Projects	2,509.63
Heavenly Hugs	912.94
Memorial Donations	683.00
Memorial Garden	1,646.35
Sabbatical	5,000.00
Outreach	9,615.38
Nigeria school	240.00
Other	537.11
Portion in Savings	<u>-34,110.86</u>
Subtotal Escrow	0.00
<b>SAVINGS ACCOUNTS</b>	
Money Market	33,778.39
Diocese unrestrict	<u>29,622.17</u>
Subtotal Savings Accounts	63,400.56
Subtotal Assets	<u>92,813.28</u>
<b>INVESTMENTS</b>	
<b>FIXED ASSETS</b>	
<b>LAND AND BUILDINGS</b>	
Land & Buildings	1,388,077.00
<b>EQUIPMENT</b>	
Furniture & Equipment	<u>214,483.00</u>
Subtotal Fixed Assets	1,602,560.00
<b>OTHER ASSETS</b>	
Endowment	<u>367,197.92</u>
Subtotal Investments	1,969,757.92
<b>TOTAL ASSETS</b>	<u><u>\$2,062,571.20</u></u>
<b>LIABILITIES</b>	
<b>CURRENT LIABILITIES</b>	
Fed Income Tax Payable	\$579.97
State Income Tax Payable	230.00
FICA Tax Payable	184.84
Medicare Tax Payable	43.24
CT Family leave	104.57
Unearned Assets	<u>10,500.00</u>
Subtotal Current Liabilities	11,642.62

	Current Year
TOTAL LIABILITIES	11,642.62
FUND BALANCE	
Combined Funds	\$2,050,928.58
TOTAL NET ASSETS	2,050,928.58
TOTAL LIABILITIES AND NET ASSETS	\$2,062,571.20

## Rector's Report

It's been an eventful year, in ways large and small. Of greatest significance was our return to regular, in-person worship *in the sanctuary* following a rollercoaster of spikes in COVID infections and concerns throughout the previous year. We were blessed to have completed work on the installation of an air handler to help us ventilate the sanctuary and meet our desire to make that space as safe as possible against the spread of infection. It was a delight that our return to the sanctuary coincided with a baptism, too, celebrating our common life and relationship in our Lord. Three cheers!

Over time we have slowly resumed some other habits, like regular coffee hour after worship on Sundays, the return of the Spaghetti Dinner, and mask-less singing. We also celebrated the return of the progressive dinner, a workday to tidy up the grounds of the church and rectory, and in-person dining for our fifth annual Thanksgiving meal for seniors. The resumption of these events helped us to take stock of an eagerness among our members to be sharing in activities again, and to appreciate the willingness of so many to invest in the varied life of our parish.

Part of that investment found an outlet in a new event held in April, a Craft and Vendor Fair. The event was designed as a fundraiser that would also bring members of our community to the church. Fifteen vendors purchased table space to sell products and promote services, a table of parishioner-baked goodies satisfied several sweet teeth, and lunch was available for purchase. Gross receipts exceeded \$1600! We look forward to an expanded version of the Fair in 2023.

Another new thing we are trying on is a once-a-month "interactive church" experience. Meeting in the parish hall in small groups around tables, this format allows for conversation about matters of faith pertinent to the lessons or liturgical season. Beginning in Advent 2022, we expect to try this for six months and then evaluate whether or not we find this to be a formative way to experience worship together.

Andrew Bell and Rachel Malone were confirmed on Easter Eve at Christ Church Cathedral with Bishop Douglas. We likewise celebrated the graduation from high school of Andrew Bell, feting him in traditional parish style with a meal following worship to coincide with the end of the school year.

We also welcomed a deacon to our parish family. The Reverend Jessie Akerson, who began worshiping with us in the spring, came on board officially as our deacon the first Sunday of Advent. Jessie's ministry is most visibly liturgical, but she is also engaged with the Mission and Parish Life Commissions, and over time will help us listen to how the Holy Spirit is inviting us to engage more deeply with the world around us and within us.

We said goodbye to Tim Mascarinas as our organist and choir director when he returned to California to accept a desirable position on home turf. In the wake of his departure, we have been fortunate to have other musicians fill in on Sundays, and financial challenges as we enter a new year will require a shift in our expectations about what our music program might look like, at least in the immediate term.

The post-COVID reality of life in the Church means that our usual patterns are no longer feasible. The loss of members, along with leadership in some areas where we have been flush with volunteers make it difficult to do things we used to do. We have had to give some things up, even as we embrace the idea of "trying things on." Losses have been accompanied by grief, but they have also presented us with opportunities to consider our habits and expectations, and to make course adjustments, so to speak, as we listen to God's voice calling us in some new directions. This spiritual reality served to inspire the theme of this year's annual appeal, "See, I am doing a new thing." It echoes God's faithfulness in leading his people through the wilderness to a place of provision.

Christians are Easter people, which means that when we experience loss or death, we also know that resurrection follows. There are signs of that resurrection at St. Peter's. With the departure of some former members over the last two years our income suffered the loss of pledge revenue. To help offset this loss we asked our members to consider an increase in their level of giving of 10% over 2022's pledge commitment. I am delighted to report that for 2023 the number of pledging households is 37, a net increase over last year of 3 households. Among those pledging for 2023 are 4 new households, and 4 members who did not pledge in 2022 but have pledged for 2023. Three households have pledged less than in 2022, 7 households pledge for 2023 remains the same as 2022, 2 have pledged an increase over 2022, 6 increased by the requested 10% over 2022, and 11 increased their pledge by more than 10%. All giving is faithful, and we are grateful for those who give of their own abundance so that as a parish we may continue to minister in this place as God calls us to do.

We are also blessed by the faithful giving of people's time on behalf of the mission and ministries to which we commit ourselves. As a community we are indebted to our elected leaders on Vestry. We have been served with dedication by Barbara Hoff and Erik Barber, our Senior and Junior Warden, respectively. Lisa Pile has worked diligently as our clerk to record the fruit of our conversations and decisions as part of our historic record, and Mark Bell, Peter Brin, Dick Hubeny, and Ingrid Menon have all shared their insights and offered support for our work together as a team entrusted with the stewardship of all our resources and commitments.

Finally, I want to acknowledge the extraordinary leadership of Greg Malone, who steps down after sixteen years serving St. Peter's as treasurer. During his tenure Greg has done more than reconcile our financial accounts, pay bills, and provide monthly reports of our income and expenses. He has, as well, carefully evaluated patterns of giving and spending, and monitored other accounts to assess ways that they could be leveraged to the church's financial advantage. These are all valuable components of his work as treasurer. He has, additionally, contributed thoughtful and faithful insights about our common life with acuity and humor. For all of these reasons, he will be missed.

As we begin a new year, I am eager to see how God will lead and renew us. There are challenges to face and overcome, yet I am confident that our faithfulness will prove to be our greatest asset.

In Christ,

Anne+

The Reverend Anne Fraley, Rector

## Senior Warden's Report

I was looking through our 2022 calendar last week and noticed it's been almost a year since we returned to "church in church." When the service began on February 20, 2022, I had such a sense of peace to be in our sanctuary again. After so much disruption, it felt good to see you in your usual pews, to hear the familiar cadence of you saying the prayers and the sound of you singing. I didn't know how much I missed it until that moment.

While I consider returning to the sanctuary a highlight of the year, there were also other signs of the health of our community. We had an enthusiastic group help with our Spring and Fall cleanup days. We have several people who quietly step in to do other small chores around the property – I like to think of them as our elves since I never see them doing the work, but it's somehow magically done the next time I look. Thank you.

We restarted our social calendar this year with events like the Pancake Supper, Progressive Dinner, Spaghetti Supper, and Christmas party. These are always fun, and it's a great way to get to know your fellow parishioners. Some of my first church friendships started when I was washing dishes for the Spaghetti Supper. The Parish Life team has ideas for the coming year, so keep an eye out for announcements. As always, there are several parish members who are willing to provide a ride for those of you who don't want to drive at night – just call the office and we'll connect you.

Vestry has been reading a chapter each month of *The Church Cracked Open: Disruption, Decline, and New Hope for Beloved Community* by Stephanie Spellers.

*"Sometimes it takes disruption and loss to break us open and turn us back to God. In this challenging, hopeful work, Stephanie Spellers explores the American story and the Episcopal story to learn how communities steeped in White supremacy and empire can re-center on God, release privilege and become Beloved Community." The author, Rev. Canon Stephanie Spellers, is an Episcopal priest, who serves as a Canon to Presiding Bishop Michael B. Curry. She spearheads Episcopal efforts to follow Jesus' Way of Love and to grow loving, liberating, life-giving relationships with God, each other, and the earth.*

Each month we spent time reviewing what we'd read and what it means to be a Beloved Community. How do we open ourselves to the larger world and continue to build our community of faith that follows Jesus's teachings and way of life?

The book has been helpful to me, as I wrestle with the changes I've seen at St. Peter's over the last few years. There were cracks happening under the surface before COVID, but the disruption of the pandemic hid what was happening until we returned to in-person services and activities.

While my faith has remained undeterred through all the ups and downs of the last few years, how do I move forward within St. Peter's when many of the people who were instrumental in showing me what it means to be a child of God are no longer part of our community? How do I keep putting one foot in front of the other and continue to commit myself not only to God, but to you, my faithful St. Peter's family?

The answer is you. Each of you gives me something to celebrate about being part of St. Peter's. I like to see all the new faces who have joined us in the last few years; your smiles, your participation, your commitment to St. Peter's is heartwarming. Old friends who reach out with a hug, and caring questions about family. Each person who has suggested a change or questioned me about what's going on – you wouldn't ask if you didn't care, which gives me a boost of hope. Every single person who volunteers to help, in big ways and small, is lending a hand to build our community. Your financial support is humbling. Your commitment to helping others through Mission Commission is overwhelming. The buzz of excitement in the parish hall before we start our Interactive Church service is uplifting, never mind the conversation during the activity portion of the service.

My thanks to each and every one of you.

It has been a privilege to be your Senior Warden this year.

Barbara Hoff

## Ladies' Bible Chat

The first half of 2022, we selected a topic and related readings from the bible to help our discussion. For example:

- The verses from Colossians that are often part of a marriage service. The discussion was about how we live by those words today and where we could improve.
- Why did Jesus Christ treat women differently than any man treated them before? His personal attention, sound teaching, and compassion toward women were very different from the dominant Greek and Roman cultures. For example, Jesus:
  - Let women travel with Him during His public ministry and support Him with their own money. (Luke 8)
  - Taught them openly and continually when the rabbis disdained doing so. (Luke 10)
  - Had them be the first witnesses to His resurrection. (John 20)
- Suffering is part of the human experience, and through suffering we learn hope. Romans 5:5 speaks to this. We viewed a discussion that Stephen Colbert and Anderson Cooper had about grief, suffering, and faith.

In September, we switched to a video series called "Having a Mary Heart in a Martha World." Each month we spend about 20 minutes watching the video and then we discuss our reactions.

I never really know where the discussion is going to go, but it's always something that I take home and mull over for a few days.

Ladies Bible Chat is a great way to spend some time reflecting with others on what the Bible has to tell us about how we live our lives. It's usually a group of 5-8 women, including a few who are not members of our parish.

Please join us on the 4<sup>th</sup> Tuesday of each month at 7:00 pm in the meeting room. We are happy to provide transportation to anyone who needs a ride.

Barbara Hoff

## Altar Guild

A prior Rector of St Peter's wrote what she felt was the Ministry of the Altar Guild: "It is no ordinary work that you are engaged in. This is service to the Lord and it requires the best we can offer because we are offering it to Him. I give thanks for the dedication of each of you and pray that your hearts may be filled with the quiet joy that comes with offering ourselves to His Service." *The Reverend Sara J. Chandler, Lent, 1989*

The Altar Guild serves God in his house by setting the Lord's table for all of the liturgical services, cleaning the linens, silver and brass items, maintaining inventory of candles and eucharistic elements of hosts and wine, and obtaining flowers for the altar.

The Altar Guild is self-supporting with funds provided by parishioners' flower offerings. These offerings enable the Altar Guild to purchase the flowers that decorate the Altar on Sundays and Holidays and provide for ongoing expenses and supplies throughout the year.

Altar Guild members are Amy Hubeny, Lee Eaton, Barbara Hoff, Ingrid Menon and Martha Houlroyd.

I also give thanks for efforts of the Eucharist ministers and followers who help distribute the Lord's communion to our congregation.

If you feel the call to serve the Lord in this ministry, please contact one of us or Reverend Anne.

Submitted by Martha Houlroyd

## **Peace by Piece Quilters**

At the very end of last year (2021), a quilt was given to one of our own who was dealing with breast cancer.

In Jan 2022, we sent a quilt to an Afghan woman in Windsor, who escaped Afghanistan after the US evacuated the country, in the hope to start a new life. We also sent 15 children/teen quilts to IRIS to distribute to children from Syria/Afghanistan, recently immigrated.

In March, we gave three quilts to another family who escaped Afghanistan with nothing, but what they could carry, with the mom being pregnant. They have kept our quilts, as they move to continue their journey to settle in St Louis, MO.

We also sent a quilt to a Manchester woman, in her 50's, who has struggled with Crohns/ulcerative colitis and been housebound for a year. She was extremely active before this disease.

In April, a quilt was sent to a 70 year old Manchester woman, who had heart valve replacement and is dealing with other health issues.

During the summer we sent three quilts to St Stephen's Episcopal church (AL), to be given to members of their parish who are going through difficult times, in memory of the three congregants who lost their lives at that devastating shooting during a potluck dinner.

In October, we delivered a quilt to a 57-yr old Andover man, suffering with Lymphoma.

In Nov, we've delivered a quilt to Bristol Police Officer Alec Iurato, who was injured in an ambush, where two of his fellow officers were killed. It was delivered to the station for officers to deliver it to him.

We have 14 quilts (total) that have been completed this year 2022, with several others in various stages of work, left to be done. We take the month of Dec off, but will be back to meeting on the first Sat of each month in Jan. We currently haven't been meeting at church during the summer, but work from home. Anyone is welcome to stop by if you're out running errands, just to see what we do (9am-2pm). Stay long enough, we may ask your opinions or put you to work.

I will try to keep you updated with our ministry on a more regular basis.

If you know of someone going through struggles that alter their normal lives, please let us know. There are very few reasons we can't accommodate a request. You can call me at 860-966-9072 for any questions/requests. Thank you for your continued support.

Nancy Eaton

## **Parish Life Commission**

In August we held an organizational meeting to help relaunch our Parish Life Commission, left in disarray following COVID. The Parish Life Commission is tasked with organizing the social life of the parish. We help set up for parish events such as the breakfast following annual meeting. We plan social events for all to enjoy. This is the first year on the commission for all of us so I'm sure we will do more as we learn about what is needed.

One of our first events the newly reconfigured Commission planned was the December 17<sup>th</sup> Christmas party at the home of the Bells. Everyone who attended seemed to have a good evening; it was filled with much fellowship, a lot of food and a lot of laughter.

The Christmas party was only the first event in a whole list of events we are planning as we look ahead. I'm grateful for the contributions of Sandy Bell, Diana Rios, Tara Fornuto, Ken Fraley, and Val Morelli. If you would like to get involved, join us for a meeting. We meet the third Sunday of the month between services in the large classroom.

Respectfully submitted,  
Diane Fornuto, Chair

## Mission Commission

Thankfully we are back to in-person meetings. We meet at 9:00 am on the second Sunday of the month (10:00 am during summer service hours). During 2022 we had 10 members though sadly we are losing two for the year 2023. We will miss Nancy Torchio-Zembko and Nancy Eaton and thank them for their service. We also want to thank our members, Sandy Bell, the Bierkans, the Fraleys, Robert McBeth, Tara Fornuto, and Diane Fornuto as well as the numerous volunteers who have made 2022 a successful year for Mission.

During 2022, the Mission Commission supported 11 successful outreach projects as noted below. We continue to work to support our local community as well as broader issues throughout the world. Below is a list of our projects.

**Care Bags:** We created care bags (filled with items such as toiletries, socks, hand warmers, snacks and \$5 gift certificates to Dunkin Donuts or McDonalds) to carry in cars for donation to needy and homeless people.

**South Windsor Food Bank:** We have an ongoing collection of non-perishable food and supplies to support the food bank.

**Free Little Pantry:** In partnership with BSA Troop 682 we provide ongoing support of the outdoor food pantry located at the front of the church.

**Ukrainian Aid:** Using pictures of sunflowers on the walls of the sanctuary we were able to raise \$1,783 which we donated to the World Central Kitchen to aid their efforts of feeding many of the refugees from Ukraine. We were able to raise an additional \$108 at the Craft/Vendor fair in April for the World Central Kitchen.

**Sundae Sunday:** We made, and sold, ice cream Sundaes on the church lawn on a Sunday afternoon in July. For a first time event we are happy to have raised \$529 (gross) to help offset costs associated with our annual Thanksgiving meal.

**Back to School Project:** Using an Amazon Wish List and stickers in the sanctuary, we collected an incredible amount of back to school items which were delivered to the South Windsor Community Center.

**Crop Walk:** Thanks to Amanda Bierkan's organizing efforts, we raised \$500 to help food insecurity locally and globally.

**Hartford Bags of Love Sleepout Breakfast:** Each year Hartford Bags of Love holds a sleepout to raise awareness of homelessness. For several years we have been providing breakfast for the participants the following morning. This year we provided breakfast for 25 people.

**Undie Sunday:** We collected underwear for the homeless and poor in Hartford.

**Thanksgiving Meal:** We prepared 120 meals which were served here, picked up or delivered to local seniors and the South Windsor Police Department.

**South Windsor Christmas for others:** We adopted five children through the town of South Windsor Human Services Department and provided all the gifts that were on their wish list.

As your Mission Commission, we are happy to be St. Peter's hands in spreading the love of Christ to our neighbors. We look forward to continuing many of the projects from 2022 and before as well as expanding our outreach projects as needs and interest arise. As always we welcome new members or visitors to our meetings.

Faithfully,

Diane Fornuto, Chair of Mission Commission

## **Property Commission**

The Property Commission oversaw a variety of tasks in 2022:

- Cleanup Day in conjunction with Troop 62: A number of overgrown bushes and shrubs were removed.
- Parish Cleanup Day: a deep-clean of the sanctuary took place, as well as the trimming of bushes, and general tidying of exterior plants.
- Coordination of new foundation plantings along the office wing was part of an Eagle Scout project.
- A new shed was installed at the back of the parking lot on the pad where the dumpster was located.
- Minor repairs were made throughout the building of damages caused by wear and tear.

Thanks to Commission members Bill Myers, Jim Brown, and Tom Morelli for their assistance with these tasks, and to Barbara Hoff, Ingrid Menon, and Dick Hubeny for their contributions to the work of the Commission.

Ken Fraley  
Property Commission Chair

# Parish Budget for 2023

## ST PETER'S 2023 BUDGET – Final

	2023 Budget	2022 Budget	Adj \$	Adj %	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	
<b>Income</b>										
<b>Primary Sources</b>										
Current Year Pledges	145,000	145,000	0	0.0%	155,100	178,193	193,110	190,670	189,310	
Old Year Pledges	400	200	200	100.0%	700	1,000	0	460	160	
Plate Offerings	2,000	1,000	1,000	100.0%	2,031	395	772	1,845	1,353	
Church School Offerings	0	0	0	#DIV/0!	0	0	0	10	99	
Endowment Income	24,000	43,000	-19,000	-44.2%	36,000	8,815	6,997	8,135	7,197	
<b>Sub Total Primary Sources</b>	<b>171,400</b>	<b>189,200</b>	<b>-17,800</b>	<b>-9.4%</b>	<b>193,831</b>	<b>186,403</b>	<b>200,879</b>	<b>201,120</b>	<b>198,119</b>	
<b>Miscellaneous Offerings</b>										
Initial	25	100	-75	-75.0%	30	15	20	1,105	190	
Lenten	150	50	100	200.0%	205	0	225	136	50	
Easter	700	1,500	-800	-53.3%	455	540	2,125	2,270	1,330	
Thanksgiving	175	250	-75	-30.0%	95	530	225	100	130	
Christmas	1,250	2,500	-1,250	-50.0%	425	1,435	225	2,726	2,058	
Fire fund	0	0	0	#DIV/0!	0	0	0	0	300	
<b>Subtotal Miscellaneous</b>	<b>2,300</b>	<b>4,400</b>	<b>-2,100</b>	<b>-47.7%</b>	<b>1,210</b>	<b>2,520</b>	<b>2,820</b>	<b>6,337</b>	<b>4,058</b>	
<b>Fund Raising</b>										
Church Dinner	700	500	200	40.0%	733	201	302	707	504	
Other	4,000	500	3,500	700.0%	66	0	0	5,065	0	
<b>Subtotal Fundraisings</b>	<b>4,700</b>	<b>1,000</b>	<b>3,700</b>	<b>370.0%</b>	<b>799</b>	<b>201</b>	<b>302</b>	<b>5,772</b>	<b>504</b>	
<b>Other Income</b>										
Building Use	3,500	2,000	1,500	75.0%	3,585	2,070	800	650	455	
Interest	700	400	300	75.0%	789	374	647	1,257	1,931	
Other Miscellaneous	2,400	2,000	400	20.0%	2,613	1,250	4,285	42,056	1,825	
<b>Subtotal Other</b>	<b>6,600</b>	<b>4,400</b>	<b>2,200</b>	<b>50.0%</b>	<b>6,987</b>	<b>3,694</b>	<b>5,732</b>	<b>43,963</b>	<b>4,211</b>	
<b>Total Budgeted/Operating Income</b>	<b>186,000</b>	<b>199,000</b>	<b>-14,000</b>	<b>-7.0%</b>	<b>202,827</b>	<b>192,818</b>	<b>209,733</b>	<b>257,192</b>	<b>206,892</b>	
<b>Expenses</b>										
<b>Salary Related</b>										
Secretary	New rate 16.00	15,368	13,025	2,343	18.0%	14,153	14,053	11,595	13,423	12,487
Sexton	14.50	3,480	3,273	207	6.3%	3,860	5,749	5,576	6,856	6,451
Keyboard accompanist		0	15,595	-15,595	-100.0%	9,097	15,290	15,000	11,750	9,238
Social Security Employees	7.85%	1,442	2,440	-998	-40.9%	2,059	2,685	2,461	2,435	2,153
Clergy		58,741	54,847	3,894	7.1%	54,847	52,915	51,913	50,846	49,689
Social Security Clergy		9,217	8,666	551	6.4%	8,666	8,393	8,251	8,086	7,875
Group Medical Insurance		11,022	13,770	-2,748	-20.0%	13,669	13,279	12,665	12,062	11,933
Housing Equity / Allowance		2,900	2,727	173	6.4%	2,727	2,641	2,596	2,544	2,478
Pension		18,378	16,998	1,381	8.1%	16,998	17,810	14,835	16,611	15,446
Continuing Education		150	1,000	-850	-85.0%	157	0	180	1,097	1,495
Professional Expenses		750	1,000	-250	-25.0%	1,062	745	862	2,009	1,866
Professional Development		0	0	0	#DIV/0!	0	50	0	0	760
Guest Organist / Other		6,500	0	6,500	#DIV/0!	4,803	0	150	150	514
<b>Subtotal Salary Related</b>		<b>127,949</b>	<b>133,341</b>	<b>-5,392</b>	<b>-4.0%</b>	<b>131,898</b>	<b>133,610</b>	<b>126,084</b>	<b>127,669</b>	<b>122,365</b>
<b>Diocesan Pledge Basis</b>										
2023 (Line B of 2021 Parochial Rpt)		191,011	208,691							
Expected	10.0%	19,101	20,869							
<b>Diocese</b>										
Diocesan Pledge		19,101	20,869	-1,768	-8.5%	20,869	21,636	20,640	21,648	20,652
Property Insurance		10,500	7,940	2,560	4.9%	10,567	7,921	7,404	6,420	6,348
Convention		250	300	-50	-16.7%	240	30	45	0	0
<b>Subtotal Diocese Related</b>		<b>29,851</b>	<b>29,109</b>	<b>742</b>	<b>2.5%</b>	<b>31,676</b>	<b>29,587</b>	<b>28,089</b>	<b>28,068</b>	<b>27,000</b>
<b>Rector Transition / Sabbatical</b>										
		0	0			0	0	5,000	0	0
<b>Church</b>										
Electricity		4,500	3,200	1,300	40.6%	4,284	3,253	3,134	3,144	2,880
Heat		6,500	5,000	1,500	30.0%	6,596	4,141	5,310	11,103	9,053
Sewer		450	700	-250	-35.7%	425	415	715	415	649
Telephone		2,500	2,400	100	4.2%	2,589	2,571	2,297	2,143	1,996
Supplies							46			
Water		350	250	100	40.0%	559	270	164	251	220
<b>Subtotal Church</b>		<b>14,300</b>	<b>11,550</b>	<b>2,750</b>	<b>23.1%</b>	<b>14,453</b>	<b>10,656</b>	<b>11,620</b>	<b>17,056</b>	<b>14,798</b>
<b>Rectory</b>										
Electricity		1,800	1,800	0	0.0%	1,700	1,716	1,688	1,426	1,415
Heat		2,300	2,300	0	0.0%	2,116	1,940	1,772	3,235	2,562
Telephone		1,800	1,800	0	0.0%	1,733	1,780	1,441	1,489	2,133

ST PETER'S 2023 BUDGET -- Final

	2023 Budget	2022 Budget	Adj \$	Adj %	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	
Water	500	500	0	0.0%	454	423	597	465	416	
<b>Subtotal Rectory</b>	<b>6,400</b>	<b>6,400</b>	<b>0</b>	<b>0.0%</b>	<b>6,003</b>	<b>5,859</b>	<b>5,498</b>	<b>6,615</b>	<b>6,526</b>	
<b>Office</b>										
Equipment	2,050	1,700	350	20.6%	2,708	1,682	1,596	1,606	2,475	
Supplies	300	300	0	0.0%	298	245	255	225	307	
Other	500	700	-200	-28.6%	165	870	502	1,056	338	
Postage	150	150	0	0.0%	78	183	101	0	199	
<b>Subtotal Office</b>	<b>3,000</b>	<b>2,850</b>	<b>150</b>	<b>5.3%</b>	<b>3,247</b>	<b>2,980</b>	<b>2,454</b>	<b>2,886</b>	<b>3,319</b>	
<b>Commissions</b>										
<b>Christian Education</b>										
Nursery Sitter	0	0	0	#DIV/0!	-100	0	100	260	945	
Sunday School / Other	0	0	0	#DIV/0!	0	208	0	510	1,199	
Vestry Retreat	0	0	0	#DIV/0!	0	0	0	0	32	
Background Checks	0	0	0	#DIV/0!	0	0	0	15	22	
<b>Subtotal Christian Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>-100</b>	<b>208</b>	<b>100</b>	<b>785</b>	<b>2,198</b>	
<b>Finance</b>										
Audit	1,900	1,700	200	11.8%	1,900	1,650	1,700	1,600	1,800	
Collection Envelopes + Checks	400	200	200	100.0%	170	389	0	247	238	
Fundraising	300	150	150	100.0%	516	162	158	509	196	
<b>Subtotal Finance</b>	<b>2,600</b>	<b>2,050</b>	<b>550</b>	<b>26.8%</b>	<b>2,586</b>	<b>2,201</b>	<b>1,858</b>	<b>2,356</b>	<b>2,034</b>	
<b>Membership</b>										
Hospitality	900	900	0	0.0%	936	876	892	280	300	
Special Events	400	400	0	0.0%	242	709	210	343	966	
<b>Subtotal Membership</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>	<b>1,178</b>	<b>1,585</b>	<b>1,102</b>	<b>623</b>	<b>1,266</b>	
<b>Outreach</b>										
<b>Major Outreach Funding</b>										
Isalah 58	0	0	0	#DIV/0!	0	0	0	0	2,000	
African Education Partnership	0	0	0	#DIV/0!	0	1,500	2,000	1,000	2,000	
<b>Other Outreach Funding</b>										
Rector Discretionary	0	0	0	#DIV/0!	0	1,000	2,000	1,000	1,600	
Vestry Designated	0	0	0	#DIV/0!	0	0	0	0	2,500	
Outreach Commission Designated	0	0	0	#DIV/0!	0	3,080	6,980	5,200	9,200	
Theological Seminary	1,850	2,000	-150	-7.5%	2,000	2,000	2,000	2,000	2,000	
Other: Hugs	0	0	0	0.0%	0	0	500	1,000	1,500	
<b>Subtotal Outreach</b>	<b>1.00%</b>	<b>1,850</b>	<b>2,000</b>	<b>-150</b>	<b>-7.5%</b>	<b>2,000</b>	<b>7,580</b>	<b>13,480</b>	<b>10,200</b>	<b>20,800</b>
<b>Property</b>										
Church Maintenance	11,250	7,000	4,250	60.7%	14,564	7,367	7,934	11,184	7,322	
Dumpster	0	0	0	#DIV/0!	0	0	103	426	466	
Rectory Maintenance	250	400	-150	-37.5%	79	179	1,900	207	2,384	
Snow Removal	3,000	2,000	1,000	50.0%	3,665	2,745	1,740	2,680	4,350	
<b>Subtotal Property</b>	<b>14,500</b>	<b>9,400</b>	<b>5,100</b>	<b>54.1%</b>	<b>18,308</b>	<b>10,291</b>	<b>11,677</b>	<b>14,497</b>	<b>14,521</b>	
<b>Worship</b>										
Equipment	0	0	0	#DIV/0!	200	0	0	773	4,181	
Supplies	750	300	450	150.0%	753	487	593	518	617	
Choir Music	50	300	-250	-83.3%	95	194	72	244	75	
Copyright	450	400	50	12.5%	441	533	396	331	411	
Other / Equipment maintenance	0	0	0	0.0%	0	0	0	0	0	
<b>Subtotal Worship</b>	<b>1,250</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</b>	<b>1,489</b>	<b>1,214</b>	<b>1,061</b>	<b>1,866</b>	<b>5,284</b>	
<b>Other</b>										
Future Projects	0	0	0	#DIV/0!	0	0	5,000	40,000	0	
Capital Projects	0	0	0	0.0%	16,664	27,362	33,772			
<b>Total Budgeted/Operating Expenses</b>	<b>203,000</b>	<b>199,000</b>	<b>4,000</b>	<b>2.0%</b>	<b>212,738</b>	<b>205,811</b>	<b>213,023</b>	<b>252,621</b>	<b>220,111</b>	