

## **The 2015 Annual Report**

# **The Church of the Good Shepherd**

an Episcopal Church located at  
639 Edgewater Drive • Dunedin, FL 34698

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# Annual Meeting Agenda: January 31, 2016

- I. Call to Order and Opening Prayer Becky Robbins-Penniman, *Rector*
  
- II. Fellowship Cindy Roehl, *Deacon*
  - Prayer before the Meal
  - Enjoy this festive lunch brought to you by your Vestry and the Fellowship Team*
  
- III. Celebrating Life Together: Part 1 Judy Warner, *Vestry Member*
  
- IV. Decisions
  - A. Approve Annual Meeting Minutes, January 25, 2015 Becky Robbins-Penniman
  - B. Presentation and Election of Candidates
    - 1. Vestry Scott Hood, *Senior Warden*
    - 2. Endowment Board Carolyn Hughes, *President*
    - 3. Convention Delegates Bob Lee, *Junior Warden*
  
- V. Recognitions
  - A. Remembering those who have died Cindy Roehl
  - B. Recognition of Staff Becky Robbins-Penniman
  - C. Recognition of New Members Bob Lee
  - D. Recognition of Retiring Vestry Members Scott Hood
  - E. Volunteers
  
- VI. Reports
  - A. Finance – Budget for 2016 Joe Nixon, *Treasurer*
  - B. Endowment Fund Carolyn Hughes
  - C. State of the Parish and Highlights of 2015 Becky Robbins-Penniman
  
- VII. Celebrating Life together: Part 2 Judy Warner
  
- VIII. Closing Prayer Becky Robbins-Penniman

## 2015 Vestry Members:

Scott Hood.....Senior Warden  
Bob Lee ..... Junior Warden  
..... Parking Lot  
Maureen Belote ..... Shepherding Team  
Judy Warner..... Finance  
Sandy Kneen .....Fellowship  
Chris Schombs ..... Outreach  
Cheryl Sharpe.....Christian Formation

Dan Smith.....Building and Grounds  
Andrea Zahn..... Membership  
Becky Robbins-Penniman .....Rector  
Cindy Roehl .....Deacon

**Vestry Meetings  
are held the fourth  
Wednesday of the  
month at 6:00 PM.**



# Annual Meeting: January 25, 2015

Kirk Hall, 12:04 p.m.

## Opening

Everyone enjoyed a hot dog lunch. The annual meeting was called to order at 12:04 p.m., by Pastor Becky Robbins-Penniman, who opened with prayer.

## Decisions

- Jan Cote was appointed clerk for the meeting.
- Cheryl Sharpe moved to accept the minutes from January 26, 2014 as submitted, Carol Carlson seconded. All were in favor and the motion passed.
- Vestry Elections. The slate of Vestry candidates was presented by Judy Warner: Chris Schombs [3 yr. term], Maureen Belote [3 yr. term], Cheryl Sharpe [3 yr. term].  
Jane Morris moved to close the nominations. Michelle Schombs seconded. Motion passed.  
Shirl Ahrens moved to approve the slate of candidates as presented. Jane Morris seconded. Motion passed.
- Endowment Board Elections. The slate of candidates was presented by Shirl Ahrens: Carolyn Hughes [3 yr. term], Shirl Ahrens [3 yr. term].  
Vote by acclamation. Motion passed.

## Recognitions

- Pastor Becky reviewed the lengthy list of volunteer opportunities at Good Shepherd [p. 12 of the 2014 Annual Report.] She offered her heartfelt thanks to all who serve in these ministries.
- Judy Warner and Dan Smith offered their thanks to the current Vestry members and presented a gift to Jane Morris, the only Vestry member retiring.
- Pastor Becky introduced the staff members and thanked them for their service. [Bob Shone, organist; Jan Cote, parish administrator; Cindy Roehl, diaconal intern; Garry Lumm, sexton; and Marcia Nauman, bookkeeper]
- Pastor Becky introduced members who joined during 2014 and read the names of those who died during 2014, then paused for a moment of prayerful thanksgiving.
- Judy Warner, on behalf of the congregation, offered heartfelt thanks to Pastor Becky and Gus for their ministry here.

## Reports

- Dan Smith reported on Capital Improvements. The Capital improvements started with replacing the church siding in 2013. The generous gifts from the Capital Campaign made our other projects possible. The Top Priority and High priority projects are almost completed! The metal roof on the sanctuary will be finished by February; the renovation of the

six bathrooms will begin shortly. If funds allow, we will tackle the "Grand Canyon" in the parking lot. Your gifts are most welcome!

- Pastor Becky thanked Dan Smith and Judy Warner for their service as Wardens.
- Scott Hood reviewed the 2014 final report. He pointed out:
  - Contributions were over budget; expenses were under budget.
  - Endowment Distribution was 6.3%, rather than the 5% we hoped for.
  - Our budgeted deficit of \$57,000 in 2014 was offset by \$37,000.
 Looking at our 2015 Budget, Scott made these observations:
  - We are anticipating an 8.5% increase in contributions.
  - The Diocesan Tithe in the budget does NOT include the tithe from the Capital Campaign. That will come from campaign contributions.
  - The staff had an increase of 5.8%.
  - \$2,000 was budgeted for Outreach, but much more is given through the Thrift Shops, Rector's Fund, and various fundraisers and in-kind donations..
  - Once again we have a deficit budget, trying to hold to an Endowment Distribution of 5%.
- Shirl Ahrens introduced the 2014 Endowment Fund-Board members: Shirl Ahrens [Chair], Greg Chesney [VP], Carolyn Hughes [Secretary], Phyllis Sipos [Treasurer], and Pastor Becky. She then presented a report from the Endowment Board.
  - The fund is now a 1.7 million dollar fund; it received 5.7% return in 2014.
  - The church received \$110,000 from the Fund for operating expenses in 2014, or about 30% of the expenses. This is down from as much as 50% in prior years.
- Pastor Becky gave a "State of the Parish" report:
  - Highlighting the many new things in 2014 [Rod & Staff Society, Cindy Roehl, Shepherd's Village, color directory done in-house, joint pet burial, new dishwasher, Rib Fest, Bell Choir— all in addition to many continuing projects.]
  - An outreach total of \$77,000 or 20% of our budget. Her Heartfelt Thanks for all the work behind this!

## Program

Andrea Zahn explained "toss the ball", a game for all to join in to get to know and give thanks for each other. After a closing prayer, the meeting adjourned at 1:00 PM.

Clerk,  
Janice Cote

## Getting Up, Going Out, and Grabbing Hold

by our Rector, *Pastor Becky Robbins-Penniman*

### The Good News

After three years focusing on sprucing up our campus, we're done with all of our high priority projects! In 2013, at the beginning of our capital campaign, Celebrating Our Blessings, we divided the work into three phases, all to be completed without taking on any commercial debt. I am joyful and proud as I report that this community has faithfully kept up with its promised donations, so we could fund and last two bathrooms were finished in December. Every single project has been done with care and great attention, and our home looks wonderful. We will be holding a big celebration of the completion of the campaign this Spring.

### The Better News

Because of our careful construction management and several generous in-kind donations of materials, we will have funds remaining, both already in hand and still anticipated from pledges. That means we can turn to some of

the projects in the third phase. The number one priority is making the approach from the paved parking lot to the church entrances and patio area safe, attractive and accessible. This includes leveling the large area with drainage dip (which I have not-so-lovingly called "the Grand Canyon"), installing handrails, and creating a delightful gathering space.

### The Best News

As always, though, a church's buildings serve as a base of operations, they are not the ultimate destination. This family of faith has spread far, far beyond its walls to do what Jesus calls his followers to do: feed the hungry, welcome the stranger, clothe the naked, visit the sick and prisoners, and BE good news to the community — our loving efforts have had impacts in Dunedin, the entire Tampa Bay area, and around the globe. As members of the parish find new ways to serve, they ask for partners in ministry and this church family gets up, goes

out, and grabs hold. Our ministry fair in the fall enabled members and visitors alike to explore a huge variety of ways to serve. Today, look on page for our truly breathtaking list of ways we can be servants of God.

In fact, we have so much going on that we formed or reorganized several teams to coordinate efforts, including the Outreach Team, the Year-Round Stewardship Team, the Membership Development Team, the Fundraising Team, and our newest one, the Incubation Team. The ministry of the Incubation Team is to help new ministries to get a solid start. There are several new ministries, ranging from a grief support group to a prison ministry, that are in the early discussion stages. Where might other new ministry ideas come from? You! Everyone at Good Shepherd is a potential ministry-starter. As I've said more than once, if you're bored at Good Shepherd, you're not paying attention. All that said, we are not a social services club, we are the church.

## Altar Guild

by *Jean Roberts and Sally Wakefield*

The Altar Guild currently consists of eight members. They are Jean Roberts, Sally Wakefield, Betty Lloyd, Nancy Fisher, Heather Elder, Noel Powell, Martha Howarth (seasonal member) and Mary Jo Latham, our newest member.

We welcome new members at any time, and would be willing to train anyone who thinks they might be interested in this ministry. It is not uncommon for two or more members to be out of town periodically, so more members would be beneficial. Ten to twelve people would be ideal, as we

usually work in pairs and rotate weekends.

This year the Altar Guild acquired a new set of green paraments to use during the Pentecostal season. It was designed and made by Jann Spalding, a former parishioner, and given in memory of Grace Slinn by her daughters. Grace was a faithful Altar Guild member here for many years, so it was a very fitting and special gift to Good Shepherd.



### The Last Word

The Last Word, of course, belongs to the Good Shepherd, by whose name we are called. Although we serve faithfully already, I think we all know that God will never stop calling us into more and more courageous discipleship. We exist because Jesus Christ, the Good Shepherd, has come to redeem us, call us, shape us, and transform us. That's why we worship God first, and then, and only then, get up, go out, and grab hold of the work God has given us to do.

I thank God for this Good Shepherd family of faith every single day. Please join me in this prayer.

Peace and Love,  
Becky

## Highlights of the Year 2015...

- Capital Campaign renovations continue, the major project being all new bathrooms.
- New members are welcomed in January and November.
- Undie Sunday is held in March and October, Sock-it-to-Me Sunday in August, with all items collected going to Clothes to Kids.
- Bagzilla program continues for the RCS Food Bank through September. Beginning in October, we support the new Dunedin Cares, Inc.
- Carey Cherivtch is hired for the newly created position of Nursery and Sunday School Director.
- A Disaster Plan is completed, as required by the Dioceses.
- Shrove Tues. Pancake Supper and Mardi Gras Parade!
- Holy Week services include a Seder Meal and Passion Play.
- Vestry Retreat includes a guest speaker for Visioning.
- Grace Lutheran Church joins us for the Easter Vigil Service.
- Bible Challenge, a year long reading of the Bible, is begun.
- Members continue making POSH FROCKs [pillowcase dresses].
- A Quilting Group continues their ministry of making quilts.
- Monthly Grace House Dinners become special event dinners.
- UTO InGathering in March.
- A Grace House apartment is adopted and refurbished by members.
- In April we serve an AIDS dinner.
- Bishop Smith visitation, with 7 confirmations, 2 receptions, and 2 renewals of baptismal vows. (April)
- Three Drum Circles, including two at the beach.
- Members participate in Meals of Hope.
- Youth Choir from Jasper, GA offered a free Concert at Good Shepherd in May.
- Ordination of Cindy Roehl in June, then she became our Deacon.
- Celtic Kirk Service is now a year-round Saturday Service.
- Postcards, stamps, and foreign coins were collected in June to support Veterans Affairs Medical Center.
- Pastor Becky attends General Convention in June.
- In July, members staffed a booth in the Dunedin Orange Festival.
- Our campus was closed for three days in July for termite tenting.
- Blessing of back packs in the service before school starts.
- Ministry Fair held in September.
- Adult classes titled *Episcopal Journey* led to a more advanced class, *Deep Waters*.
- Judaism 101 with Rabbi Baseman
- Blessing of the Animals Service.
- Trunk or Treat for community children.
- Joint Thanksgiving evening service with First United Methodist Church in Dunedin.
- Members and community enjoy Kirkin' of the Tartan Services in April and November.
- Pack-A-Sack 4 Kids continues to be well supported by the congregation.
- A fundraiser is held to support the Dominican Republic Mission.
- Memorial Day Service.
- Baseball with the Bishop.
- Shrimp Boil in March is a fundraiser for ERD.
- Pumpkin Patch fund raiser is enthusiastically supported by members.
- Rib Fest fund raiser in December to support ERD .
- Bodacious Brunches once each month.
- Care Bags for Farm Workers.
- Joe Nixon, Treasurer, makes a special financial presentation after services.
- Bell Choir presents a Carol Sing in December, featuring the bells and Shepherd's Village chimers.
- Blue Christmas service.

## The Brotherhood of Good Shepherd

by Gene Belote

The Brotherhood of Good Shepherd is a group of men who cook and serve the Bodacious Breakfast-Brunch on the third Sunday of every month. We serve scrambled eggs, bacon, biscuits, pancakes, pork sausage, sausage gravy, hash brown potatoes, Gene's famous cheese grits, a weekly surprise from Frank, fresh fruit and there is coffee, hot tea, orange juice and milk. We ask for a donation of \$5 and began serving after the 8:00 Service and continue until Noon.



### Brotherhood Gifts

The donations go to pay for the cost of food and any earnings go to Outreach. In this past year we have donated

- \$500 to the Rector's Discretionary Fund
- \$200 to Meals of Hope
- \$1,000 to the Episcopal Relief and Development Fund Rib Fest as part of the \$5,000 raised for the purchase of a Village Water Supply.

All men of the parish are invited to be a part of this mission which also provides Fellowship opportunity after each service... just see Frank Kneen, Gus Robbins-Penniman, or me, Gene Belote!

## Bells of Hope Handbell Choir

by Pat Cates

The Bells of Hope had a busy and productive 2015. The group began ringing in the fall of 2014 with eight ringers. As 2015 began there were ten ringers, and it was felt that additional handbells needed to be added to the set. Two new bells, a C#7 and D7 were ordered from the White Chapel Foundry in England, and they arrived in the spring. The Bells of Hope rang in a number of worship services including the Easter Vigil and on Easter Sunday. As some of the ringers began departing for points north the group continued to ring as a smaller ensemble until the end of May.

While White Chapel handbells are considered among the finest made, they do present maintenance issues which can be difficult to address. It was noted that several of our leather handles were in danger of breaking. A search was made of the eastern United States to find a reliable facility that would repair the handbells and none could be located. It was looking as if the bells would have to be returned to



the factory in England when a repairman was found in Colorado who could replace the handles and return the handbells in time for us to begin rehearsals in October. Our grandchildren live in Colorado, and on a trip we made there in September we visited with the repairman in Colorado Springs. The trip was well worth it, as he showed us

many repairs and adjustments that we can make ourselves. The Bells of Hope are very grateful to Good Shepherd for their assistance in getting the bells repaired.

With the bells repaired and a fresh coat of polish applied rehearsals began, and we were pleased to welcome new ringers. We purchased mallets which will bring a new dimension to playing handbells. We are very appreciative to the generosity of our congregation in helping us to obtain the mallets. On Sunday, December 20th we presented our first Carol Sing. The program consisted of handbell ringing, congregational singing and a beautiful duet by Judith and Nels Auger. Robert Shone accompanied the bells and congregational singing on the organ, and the program was led by Jerry Mullinax.

One of the highlights of the Carol Sing was the Shepherd's Village Chimers who rang on the newly acquired set of Malmark handchimes. Shepherd's Village and the Bells of Hope purchased a two octave

set of handchimes in the fall. The Shepherd's Village Chimers began rehearsals in October and quickly mastered the skills of handchime ringing. They played four pieces and ended with an enthusiastic ringing of "Jingle Bells" to the delight of the audience.

The Bells of Hope are looking forward to ringing in 2016 and to learning more complex music. At the Carol Sing a piece was rung which used the "singing bell" technique and other new techniques will be explored as the year unfolds. Current members of the Bells of Hope are Judith Auger, Donna Brotherhood, Carol Cates, Pat Cates, Lou Collard, Carolyn Hughes, Wendy Lee, Martha Mullinax, Ron Pylman, Judy Warner and Shirley Wood.

## Music Department

by Robert Shone

The development of the Choir has been my number one concern over the years that I have been Music Director at The Episcopal Church of the Good Shepherd. We have had faithful singers since my arrival, but we have needed to add more singers with good voices and choir experience. This season has been a good one. Our Sunday leadership and anthem presentations have consistently met with a higher standard in our worship offerings. The consistent attendance at rehearsals and minimal time away has allowed us to perform a new anthem each Sunday at the worship service.

Under the leadership of Pat Cates, the Hand Bell Choir has added an additional aspect to our music during worship. It is wonderful to hear our beautiful Whitechapel English Hand Bells.

Thankfully our fine Zimmer Tracker Action Pipe Organ is working in a dependably artistic fashion with regularly scheduled maintenance by Tracker Organ specialists.



# Shepherd's Village

by Christine Tsotsos

Shepherd's Village Academic Enrichment Center concluded its first year in June 2015 with an original play, "The Pillow Case Kids" which highlighted all the activities the Villagers experienced during the 2014-2015 school year. We packed Kirk Hall with families, friends and parishioners for two hours of theatrical splendor and tasty treats!

Shepherd's Village opened its second year in late August 2015. Our enrollment soared and we are now at capacity, blessed with the most amazing Dunedin families. Michelle and Christine even had to create a waiting list for children who registered after seats were filled. Funding still remains strong thanks to continued support from Honeywell, family, friends and our new donor, The Furniture Thrift Shop.

Our blessings continue with a strong core of co-teachers. The Village has about 12 volunteers who not only help out during special projects, but come every week on regularly scheduled days. A conservative estimate of 900 volunteer hours does not include the time spent planning, preparing lessons, shopping for materials, consulting, emailing and researching.

## Pack-a-Sack

by Michelle Schombs

During the past year, Pack-a-Sack has provided over 1500 meals to chronically hungry children at two Pinellas County elementary schools in Dunedin. We are currently serving Dunedin Elementary and San Jose Elementary. Each bag of 12 items is either given by gracious donors or purchased through various donations and other funding sources such as the Furniture Thrift Shop. The annual cost for the 44 students we serve comes to approximately \$5,800. Our volunteer hours for this past year total about 900 hours. We have a dedicated group of 12 volunteers who make purchases when necessary, inventory and prepare the items and bag them three Wednesdays per month for distribution to the schools. On one Tuesday per month the students from Shepherd's Village prepare and bag the items as their way of giving back to the community in which they live.



The curriculum at Shepherd's Village is a healthy mix of special projects, creative arts and units in Geography, Physics, and related Mathematical concepts. The children have learned how to read music and play the chimes, helped in Good Shepherd's Pumpkin Patch, and planted another garden. We have studied World and U.S. Geography, enjoyed exploring flags, and have learned that the families of our Villagers represent ten countries from around the globe. Nothing speaks multi-cultural more than the experience of cooking and sharing foods from other cultures! Our snacks tend to get a bit exotic sometimes.

Before this school year comes to a close in June, we will have completed several interesting Units of Study; Fun with Flags, The Village Kitchen, I've Got Rhythm, Physics with Toys, Build Me Up Buttercup (engineering and construction), and It's Sew Easy.

The fun never ends at the Village!



## Undie Sunday and Sock It to Me Sunday

by Heather Elder

Once again Clothes to Kids are most appreciative for the Church of the Good Shepherd. We had three Sundays for our collection of Underwear and Socks and thanks to the generosity of our congregation we were able to help Clothes to Kids to realize their mission which is to clothe school children in Pinellas County.

Totals:	Underwear	1,076 pairs
	Socks	939 pairs
	Cash	\$255



We truly help to 'Clothe a Child and Change a Life'



# The Good Shepherd Furniture Thrift Store

by Gus Robbins-Penniman

On March 1, 2012 the Church took a leap of faith and opened a thrift store dedicated to the sale of "experienced furniture and appliances." Located three miles south of the Church at 1714 North Fort Harrison on the edge of an area that desperately needs our help, the store has been a blessing three times over. We sell good stuff to people who wouldn't be able to afford it, at prices they can handle. We give them hope for better times. We take our proceeds and support local food pantries, soup kitchens, and safe havens for battered women and the homeless. Last, we are dedicated to funding a capital reserve for Good Shepherd so that this Church may physically preserve itself and continue to do God's work long after we're all gone.

### Look How We've Grown

In our first year of existence; that is through December 31, 2012 we distributed a total of \$3,660 to Outreach Ministries and the Endowment Fund. Not bad, eh?

Well, fast-forward to the end of 2015. Last year we distributed \$67,000.00 to Outreach Ministries and the Capital Reserve Fund. We have more than quintupled our space and volunteers (both a necessity) and now sell just about anything you can think of.

We have a host of male and female church member volunteers who have adopted our mantra "sell a couch" with zeal. We also have a bevy of non-member volunteers who are reclaiming their self-respect and "paying forward." All have been called to serve...

Which brings me to y'all (as Becky would say). The Stores are open from 9:00 a.m. to 3:00 p.m. daily, Monday through Saturday. If you, or someone you know (member or not) would be interested in working with us, track us down. Your time commitment is as flexible as you want it to be. Except for the occasional electric shock discipline for mistakes made, the operation is very low stress. (Okay, there's no ESD. We made that up just to see if you were still reading.) If you thought about it in the past, or tried to volunteer before but didn't hear from us, or want to try something new this year... come and join us. We'd love to have you.

**Store Location: 1714 N. Ft. Harrison Ave., Clearwater**  
**Store hours: 9:00 AM- 3:00 PM**  
**Monday through Saturday**  
**Phone: 727.600.5820**

## Our Records in 2015 show...

### • Those Baptized

Nico Christian Roy      Danielle Marie Haase

### • Those Confirmed

Maxine Simeone                      Diane Niford  
C. Pat Cates                              Chester Niford  
Carol Cates                                Judith Kern-Bertram  
Susan Bailey

### • Those Received

Deborah Simeone                      Wilfred Raymond

### • Members Received by Transfer

Phyllis Hutton                              Estelle Comeau  
Susan Cuddon-Fletcher                  Diana Bergman  
Mary Jo Latham                              Richard Harvey  
Mary McPherson                              John Rusotto  
Chester Niford                                Jerry Mullinax  
Diane Niford                                  Martha Mullinax  
Larry Wilbur                                  Carol Feeherry  
Kristie Hazel-Wilbur                        Linda Thies  
Nicholas Wilbur                                Marilyn Stiles

Marie Hazel

Stuart Stiles

### • Members Received by Acclamation

Maryellen Tilly                              Iris Brookins  
Robert McCarroll                              Alice Fisher  
Annabelle Schumpert                        William Taylor  
Tanya Donati                                  Evelyn Slama  
James Lynch                                    Michael Slama  
Jaclyn Chisholm                                Ben Maldonado  
Charlene Nicharico                              Karla Maldonado  
Connie Rieben

### • Associate Members Received

Judith Lee Kern-Bertram  
Loring Guilford Sturk

### • Members Who Have Gone to the Church Triumphant

Patricia Lonergan  
John Kelley  
Jeffrey Binsack  
Lifitia Salerno  
June Wright  
Nick Dieb





## Volunteer Program Team

by Andrea Zahn

The Volunteer Program Team was formed to assist the church staff with maintaining, recruiting and recognizing church volunteers. We assist in creating and maintaining the church's database of parishioner interests compiled from Member Interest Surveys. We supply the list of parishioner interests to ministry leaders so that they are aware who has an interest in helping. As new members enter the parish, the information from their surveys is added to the database.

Good Shepard is blessed to have so many faithful members who volunteer in more than

50 ministries span six broad categories Exalt (worship), Engage (Outreach), Enlighten (Education), Enjoy (Fellowship), Empower (Administration) and Enterprise (Support). Good Shepard Volunteer Appreciation Sunday was held May 5.

In September, representatives from the majority of our church ministries manned tables to answer questions, provide information and sign up interested parishioners at the Ministry Fair.



### Our Building Is Open to Others in the Community...

- Yoga Classes, every Monday, Tuesday [2], Wednesday, Thursday [2], and Friday [2]
- Rotary, every Tuesday afternoon
- Alcoholics Anonymous, every Wednesday night
- Al-Anon, every Friday morning [2]
- Narcotics Anonymous, every Friday evening
- Girl Scouts [2 groups] a month
- TPA Storytellers, every month
- Painting Classes, periodically
- Home Owners Associations and Town Hall meetings, periodically

### Servant Opportunities at the Church of the Good Shepherd

Acolytes  
 AIDS Partnership Dinners  
 Adult Education  
 Altar Guild  
 Annual Giving Campaign  
 Audit Team  
 Bagels & Bible  
 Bagzilla  
 Bell Choir  
 Bible Challenge  
 Book Club  
 Brotherhood of Good Shepherd  
 Building and Grounds Team  
 Campus Spruce-Up Days  
 Card Ministry  
 Care Bags for Migrant Workers  
 Celtic Service  
 Choir and Music Program  
 Coffee Hour Hosts  
 Cold Weather Shelter  
 Counting Team  
 Daughters of the King  
 Discretionary Fund Team  
 Diocesan Convention Delegates  
 Dominican Republic Mission  
 DreamWeavers  
 Dunedin Cares Food Pantry  
 Endowment Board  
 Episcopal Church Women  
 Episcopal Relief and Development

Eucharistic Ministers  
 Eucharistic Visitors  
 Fellowship  
 Finance Team  
 Flower Delivery  
 Freezer Ministry  
 Furniture Thrift Shop  
 Grace House Events  
 Holiday Decorating  
 Holy Week Vigil  
 Lectors  
 Need a Hand/Lend a Hand  
 The Little Thrift Shop  
 Live Stations of the Cross  
 Mardi Gras Parade  
 Meals of Hope  
 Memorial Day Service  
 Mission Moments  
 Name Tags  
 Nursery Attendants  
 Office Receptionist  
 Orange Festival  
 Outreach Committee  
 Pack-A-Sack  
 Parking Lot fundraisers  
 Pastoral Care Team  
 Personnel Team  
 Photographers  
 Pillowcase Dresses

Policy & Procedures  
 Pumpkin Patch  
 Quilting  
 Random Acts of Flowers  
 RCS Food Bank  
 Rib Fest  
 Shepherding Team  
 Shepherd's Village  
 Shrimp Boil  
 Shrove Tues. Pancake Supper  
 Sock-It-to-Me Sunday  
 Stewardship Team  
 Sunday School  
 Treasurer  
 Trunk or Treat  
 Undie Sundays  
 Vestry  
 Vestry Clerk  
 Website Team  
 Wednesday Fellowship  
 Welcome Center  
 Women's Bible Study  
 Worship Planning Team



# Endowment Fund, Inc.

by Carolyn Hughes

## Mission

Incorporated in 1963, the Endowment Fund was created to receive gifts to be managed for the benefit of The Church of The Good Shepherd. The corporation is subject to the Constitution and Canons of The Diocese of Southwest Florida, Inc. "This Corporation shall have *perpetual existence*" according to the Articles of Incorporation.

## Management

The Endowment Fund is governed by its Articles of Incorporation and Bylaws. In accordance with those documents, the management of the Endowment Fund is overseen by a five-person Board of Trustees consisting of the Rector as member ex-officio and four members of the Parish elected at the annual meeting. Lay members of the Board serve for three-year staggered terms to ensure continuity of management, and are eligible for re-election. Trustees elect their respective officers annually. The officers of the Board and the year their terms as Trustees conclude are as follows:

President .....	Carolyn Hughes	...	2018
Vice President ...	Shirl Ahrens .....		2018
Secretary .....	Greg Chesney .....		2017
Treasurer .....	Phyllis Sipos .....		2016
Ex-officio .....	Pastor Becky Robbins-Penniman		

Phyllis Sipos is the trustee candidate for the three-year open term.

## Accomplishments

1. In 2015 we welcomed additional members into **The Rod & Staff Society**. This legacy Society was started in 2013 to recognize and thank those individuals and families who have committed to Good Shepherd's ministries and vision by remembering the Endowment Fund in their estate plans through a documented planned gift. In 2014, Laurel Banta, joined our other Society members: Shirl Ahrens, Robert Brook, Don Chandler, Sharon DeVore, Lela Highsmith, Carolyn Hughes, Kam McDaniel and Judy Warner. Our newest members, added in 2015, were Joanne and Doug Forsythe, and Jorgelina and Miguel Solari.
2. The board is happy to report that the contractual agreement for a Line of Credit loan in the amount of \$97,000 to The Church of The Good Shepherd in 2012 (which was used solely for the restoration of the Church building) has been repaid in full and, early.
3. Newsletter articles and a Mission Moment were shared with parishioners to educate them about end-of-life issues including making a planned gift

to the Endowment Fund, documenting that gift and becoming a member of the new Rod & Staff Society.

4. The Board has worked diligently in a collaborative effort with the Finance Committee and the Vestry to educate and implement the Investment Policy Statement for the Endowment Fund of The Church of the Good Shepherd, particularly the spending policy limitations.
5. ProVise Management Group, LLC (Clearwater, FL) has managed the Fund for the past six years. The Board maintains close communication through emails, monthly and quarterly statements as well as personal presentations by ProVise advisors at our Board meetings.
6. The Board retains the accounting firm of Tax Solutions Plus to provide the record keeping in accordance with the Diocesan stated requirements. The firm maintains the books and records, prepares quarterly and annual financial statements and associated notes in accordance with the Statements on Standards for Accounting and Review Services established by the American Institute of Certified Public Accountant.
7. The annual internal audit, in accordance with Diocesan guidelines, was completed successfully and resulted in the desired "unqualified" opinion. Two minor recommendations from the church Audit Committee to facilitate their work are being implemented.

## Goals

1. Continue to monitor with the Vestry the fiscal policies of the Church while adhering to the spending policy articulated in the IPS and continue to lessen the planned dependency on the Endowment Fund for the operation of the Church.
2. Continue to re-imagine and update the parish website for maximum communication.
3. Continue to review investment results and performance with the investment management team on a periodic basis, at least semi-annually, and to ensure that all adhere to the approved long-term Investment Policy of the Fund and adhere to the (F)UPMIFA.
4. Continue to educate and counsel parishioners about the purpose of the Endowment Fund and about vehicles available to make contributions to the Fund that are often tax-beneficial to contributors. Gifts of appreciated securities or other appreciated assets, 401(k) or IRA accounts, and Life

Continued on page 11

## Endowment Fund Report

continued from page 10

Insurance Policies can all be gifted (totally or as a percentage) directly to the Endowment Fund with tax benefits. A particular percentage of an estate or a dollar value may be gifted to the Endowment Fund in one's will or trust. Board members will be able to assist with information and direct you to an objective and free advising service at ProVise or you may wish to consult with your estate planning attorney.

### Investment Results for 2015

The approximate net market value of the Fund on December 31, 2015 was \$1,724,423 compared to \$1,741,670 on December 31, 2014. This reflects a decrease in market value of \$17,246. The Fund portfolio's performance (time weighted), net of all fees and expenses was a decline of 2.15%. Capital gains of about \$358,500 were realized during the year.

Investment income was approximately \$54,300 during the year. Other income for 2015 included \$33,425 from the Furniture Thrift Store; \$2,625 from interest on

the LOC draws; and \$303 from a litigation settlement. In addition, the fund received \$97,000 from the early LOC payoff from the church. Planned gifts were received by the Fund this year (Forsythes and Solaris), as well as a contributions, but no gifts were received from parish estates.

Disbursements to the Church for the year 2015 totaled \$110,400 for general operating expenses of the parish. Trustee management fees totaled a little over \$10,600 while accounting fees totaled \$1,900. Other expenses paid during the year were \$5,000 for plumbing repairs on the Rector's house, \$61 for licenses and permits, \$24 for bank service charges, and \$24 for Rod & Staff plaque name plates.

Annual net income for the Fund for 2016 is estimated at \$29,000. As of December 31, 2015 the asset allocation of the investment portfolio was approximately 60% domestic equities, 9% international equities and 31% fixed income securities and/or cash equivalents.

**Good Shepherd is the church it is today in large part due to the foresight and generosity of donors who have made planned gifts. Remembering the Endowment Fund in your will/trust is the most enduring statement you can make about your belief in our Christian mission.**

Please join those who have gone before us and those currently among us...  
who have committed a planned gift to the Endowment Fund...  
by realizing the importance of Good Shepherd in their lives.

**Take action NOW and STEP FORWARD to provide a gift  
from your estate to The Endowment Fund, Inc. and become  
a member of The Rod & Staff Society.**



## Outreach at Good Shepherd...

The people of Church of the Good Shepherd are supportive of this community and those in need throughout the world. In 2015, the members, the Brotherhood of Good Shepherd, the Episcopal Church Women, and the Furniture Thrift Shop together contributed the following:

Bagzilla, food	\$6,286.50*
Clothes to Kids	2,861.40*
Cong. Budget	1,119.18
DR Mission Trip	25.00
Dunedin Cares	275.00
ECW: other charities	4,800.00
Episcopal Relief & Dev.	5,580.00
FEAST	450.00*
Furniture Shop total	34,725.00
Jerusalem offering	295.00
Migrant Farm Workers	700.00
Pack-A-Sack	4,522.00*
Pillowcase Dresses	784.00*
Random Acts of Flowers	275.00*
RCS: Food Bank	1,788.25
RCS: Grace House	400.00
Rector's Disc. Fund	15,271.56
Shepherd's Hands	204.41
Shepherd's Village	6,642.55
<b>TOTAL</b>	<b>\$87,004.85</b>

\*estimate, giving cash value to items donated.

There were also "man hour" and other "in kind" contributions made during the year that went directly to outreach...

- DR Mission
- Silent Auction donations
- Grace House Dinners
- Freezer Ministry
- Lend A Hand/Need A Hand
- Meals of Hope
- DreamWeavers
- Pillowcase Dresses
- Homebound gifts
- Home Communion
- Shepherd's Village
- Shrimp Boil
- Rib Fest
- Veterans Medical Center
- Grace House Apartments
- Trunk or Treat



Dunedin Cares, Inc. proudly announces the opening of their new Food Pantry.

Dunedin Cares, Inc. is a newly formed 501(c)3 non-profit Food Pantry created to help those in the Dunedin area who are hungry.

- Located in the heart of Dunedin at 1620 Pinehurst Road.
- Open for food pick up every Tuesday and Thursday from 10:00 am – 12:00 pm.
- We have compiled a list of local resources available and our team members are ready to help assist you.

## Women's Bible Study by Deacon Cindy Roehl

As we have gone through the first part of Women of the Bible, we have gained a much better understanding of what women in Old Testament times experienced and endured. We've studied 11 women so far starting with Eve and getting a closer look at what it must have been like to be the very first woman, awaking on the warm ground after her creation. Experiencing childbirth with no other woman around to guide her. Then there was Sarah, married to her half-brother, Abram, who, though a God fearing man, put his wife in some very difficult situations. Hagar, Lot's wife, Rebekah, Rachel, Leah, Tamar, Potiphar's wife, Jochebed (Moses' mother). As we gained a better

understanding of these women, we also had discussions of what we might have felt or done. How do we experience similar situations today?

In the discussions we've held we have bonded together and explored our sisterhood, praying for each other and encouraging each other. It's been a good year, and we look forward to 2016.



Please join us in Kirk Hall the second Sunday of the month.

## POSH FROCKS

also known as Pillowcase Dresses...

Continues to create dresses for distribution locally and world-wide.

2015 .....	98
2014 .....	138
2013 .....	139
2012 .....	148



## Episcopal Relief and Development

by *Gus Robbins-Penniman*

Good Shepherd's 2015 Episcopal Relief and Development activity continued to show that we, as a community, have our hearts and heads in a good place. Over the last four years this Community in general and this Congregation in particular has funded the purchase of malarial netting, micro-loans for women, fresh water wells, and a variety of livestock for third world villages from the ERD "Gifts for Life Catalog." We have been able to do this primarily through your support, both with donations and attendance at our special events... the Low Country Shrimp Boil in March and the RibFest in December.

### Two Fundraisers

The March Shrimp Boil has become a signature event at the Church. In 2014, Two hundred thirty-five [235] people came to support the purchase of a bevy of chickens, pigs, and cows. How many of you remember what a "mooooooo...ving" experience it was? Well, we netted just under \$5,800 and bought EIGHTEEN PIGS, THIRTEEN FLOCKS OF CHICKENS, and THREE COWS.

In December the Good Shepherd Episcopal Relief and Development crew swapped ribs for shrimp. The ministry of the RibFest was to once again fund the purchase of a village well in Nicaragua. Two hundred nineteen (219) people came from the church and larger community. As a result of the festival, over \$5,000 was netted for the cause; enough to fund a complete installation of a well.

For both of these events, the silent auction, raffle, dinner, and ...my favorite... desserts were all spectacular! All in all, a grand time was had by all, with good food, good fellowship, and parish involvement, for good causes.

On behalf of the Good Shepherd ERD Team, thank you for your support.



## Worship Attendance

- **Saturday, 5:00 PM Service: Celtic Kirk**  
The average attendance in 2015 was 15.
- **Sunday, 8:00 AM Service: Rite I**  
The average attendance in 2015 was 38.
- **Sunday, 10:00 AM Service: Rite II**  
The average attendance in 2015 was 116.
- **Wednesday, 10:00 AM Service**  
The average attendance in 2015 was 23.
- Total attendance at the Easter Services was 353.
- Total attendance at the Christmas Eve Services was 307.
- Average Sunday attendance in 2015 was 166.



## Prayer Quilt Ministry

by *Deborah Bouvier and Mary Ann Wigmore*

Prayer is a formidable tool that God has afforded for us. But prayers are intangible so the prayer quilters use the prayer quilts as a tangible gift of not only a quilt but the prayers of the parish that are represented in the knots tied to the quilt. The purpose of the prayer quilt ministry is not just to make and distribute quilts but to encourage prayer through the use of quilts. The quilts are the carriers of the prayers and love of the parish. During 2015 10 prayer quilts were gifted to those who were ill or experiencing difficulties. We hope that these quilts helped to strengthen and comfort those who received them.

## Pastoral Care at Good Shepherd

by *Helen Marie Heald*

We have nine Licensed Eucharistic Visitors at Good Shepherd. They are:

Iris Brookins  
Peter Brotherhood  
Carol Carlson  
Helen Marie Heald  
Hilda Myers  
Cindy Roehl  
Maureen Belote  
Betty Fraley  
John Russotto

We visit homebound or nursing home residents twice each month. It is a privilege to share communion and church news with those in need of God's care. There are 10-15 people on our list that have requested these visits. Some are members, some are not.

## Shepherd's Hands

by Dave Dube

Shepherd's Hands have volunteered for many community outreach activities, such as: Dunedin Cares Food Pantry; Dunedin Carefest project; Peace Presbyterian Shelter; and help with the Pastor's Pumpkin Patch. Shepherd's Hands volunteers help other community outreach ministries, like Meals of Hope, Need a Hand - Lend a Hand, the Freezer Ministry and Grace House, all made possible because people at Good Shepherd are so generous with their time.

### Meals of Hope

Meals of Hope is a non-profit organization that facilitates meal packing events across south-central Florida. This past spring, thirty Shepherd's Hands volunteers participated in a Meals of Hope food packing event at Religious Community Services (RCS) in Clearwater, along with volunteers from Holy Trinity, Good Samaritan, Ascension, St. Alfred's, and St. John's Episcopal churches as part of the Clearwater Deanery Collaboration Partners. In two hours, 200 people from those six churches, plus Clearwater Rotary, packed about 80,000 servings of mac & cheese. The food was distributed through RCS, so the food would stay local. The event was funded by a benefit at the Francis Wilson Theater, and donations from Episcopal Church Women (ECW), Furniture Thrift Store, The Brotherhood of Good Shepherd, Clearwater Deanery, and outreach budgets from the six churches.



### Need a Hand-Lend a Hand

The Need a Hand - Lend a Hand Ministry serves those people who look to their neighbors for an extra pair of hands from time to time. The coordinators match requests for help with volunteers who:

1. give someone a ride to church on Sunday, grocery shopping during the week, a doctor appointment, or to an activity at a local facility;
2. deliver meals to someone sick;
3. pick up groceries for someone who can't get out
4. change a light bulb or smoke alarm batteries that are out of reach;
5. organize cabinets or closets;
6. move furniture around the house; or
7. help with lawn or yard work.

During 2015, dozens of needs have been met through the generosity of folks offering to lend a hand.



Need a Hand  
Lend a Hand

## Christian Formation

by Cheryl Sharpe

We have had yet another successful year in Christian formation. The adult formation programs that were held during the year were...

- Women's Bible Studies
- Men's Bible Studies
- Judaism 101
- Deep Waters.

In addition, our Children's programs are continuing to grow. Over the summer we hired Carey Chervitch for our children and youth programs. Carey has been

## Freezer Ministry

by Cheryl Sharpe

This is our Fourth year for our Freezer Ministry. We are so blessed to have parishioners come on board and help make this ministry successful. This year we provided over fifty meals to parishioners, neighbors, and people who were homeless. Our goal this year is to double this amount. There are several ways you can help with this ministry...

1. If you have leftovers from a meal simply wrap it up, put a tag on it of what it is and mark it Freezer Ministry then simply bring it to church and put it in the freezer.
2. Cook some meals at home or come help us cook at the church. All the ingredients will be provided, all you have to do is help with the food prep, cooking and /or packaging the meals.
3. Deliver meals as needed.

If you would like to help in any of these areas or would like more information, please contact Cheryl Sharpe at 727-458-7291 or e-mail [clsharp21@gmail.com](mailto:clsharp21@gmail.com).

a great blessing to us. We are so excited to announce our new program, Messy Church. It will be held the first Wednesday each month, beginning on March 2, 2016. You will be hearing more about this program and volunteer opportunities in the coming weeks.

Thank you to all our volunteers who have made these programs so successful.



## Celebrating Our Blessings

— Capital Projects Progress Report

	Orig. Est. Cost	Rev. Est. Cost	Status as of December 31, 2015
<b>A. TOP Priority Projects</b>			
1. Pay back Endowment Fund loan	\$90,000	\$101,200	Completed in November 2015.
2. Roofing & Gutters [Church, Kirk Hall, Admin. Building, Rectory]	260,000	49,300	Completed in February 2015. <b>Roofing material for all buildings was donated.</b>
3. Balcony enclosure	10,000	17,200	Completed in 2014.
4. Elevator for Admin. Building	45,000	36,620	Completed in 2014.
5. Diocesan Tithe	45,000	34,000	Note: Tithe paid only on what is actually contributed in a calendar year, with a two-year lag in assessment.
<b>Total TOP Priority Projects</b>	<b>\$450,000</b>	<b>\$238,320</b>	
<b>B. HIGH Priority Projects</b>			
1. Rehabilitate Organ	\$25,000	\$25,000	First phase completed; additional work anticipated.
2. Parish Life Building and Offices			
Replace windows	50,000	59,000	Completed in 2014.
Replace climate control	25,000	69,500	Completed in 2014.
Upgrade electrical circuitry	15,000	0	Completed. [Done in conjunction with other projects.]
Refurbish exterior Parish buildings	81,500	14,000	Completed in 2014.
Refurbish interior Parish building	25,000	10,000	Completed in 2015.
Update bathrooms and make handicap-accessible	30,000	76,000	All bathrooms are updated; additional work needed for fire inspection.
3. Rectory Improvements	18,500	19,042	Completed in 2014.
4. Diocesan Tithe	30,000	23,400	See Note above.
<b>Total HIGH Priority Projects</b>	<b>\$300,000</b>	<b>\$289,442</b>	
<b>C. ADVANTAGEOUS Projects</b>			
1. Rehab outdoor areas, accessibility	\$75,000	\$65,000	
2. Patio & breezeway ramp improvements	15,000	25,000	Scope and implementation will be based on savings in other projects and receipts of additional gifts.
3. Diocesan Tithe	10,000	9,000	
<b>Total ADVANTAGEOUS Projects</b>	<b>\$100,000</b>	<b>\$99,000</b>	
<b>GRAND TOTAL</b>	<b>\$850,000</b>	<b>\$764,649</b>	

### Celebrating Our Blessings – Pledge Summary

Total Number of Pledges	89
Total Amount Pledged	\$648,507
Total Received toward pledges	\$570,664
Note: This is a three year pledge, ending March 31, 2016	

**Total Given to the Celebrating Our Blessings Campaign**  
**\$584,846** as of December 31, 2015.





## Episcopal Church Women

by Nancy Redd

The main function of the ECW is the running of our Little Thrift Shop located at 506 Main Street, in downtown Dunedin. Any woman in the church who is interested in ECW is welcome to attend our meetings, held on the second Monday of the month at 4:00 p.m. in the Patio Room.

### Outreach Support

Here is a breakdown of our donations in 2015:

Outside Charities:

Agape Flights .....	\$500
Church Women United .....	\$100
Clothes to Kids.....	\$500
Farm Worker's care bags .....	\$100
Dunedin Elem. School.....	\$300
Episcopal Relief & Development...	\$500
For Haiti With Love .....	\$500
Meals-on-Wheels .....	\$200
Meals of Hope.....	\$600
Religious Community Services.....	\$1,000
San Jose Elem. School.....	\$300
The Haven (RCS).....	\$500
Rector's Discretionary Fund .....	\$500
ERD Rib Fest .....	\$700
ERD Shrimp Boil.....	\$600
	\$6,900

Diocese of Southwest Florida:

ECW.....	\$500
Great Offering ECW annual mtg...	\$200
	\$700

Church of the Good Shepherd:

Fellowship .....	\$1,700
Staff gifts .....	\$750
Memorial Day reception .....	\$100
.....	\$2,550

**Total .....** \$10,150

### The Little Thrift Shop...

A project of Episcopal Church Women



Visit us at  
506 Main Street  
Dunedin, Florida  
Phone: 727-734-8238

**Open Monday-Saturday  
9:00 AM-1:00 PM**

*The Little Thrift Shop opened in February, 1956*

## Rector's Discretionary Fund

by Jan Cote

Through the generous support of members and friends of Church of the Good Shepherd donations were received designated to the Rector's Discretionary Fund...

- The loose offering on the First Sunday each month
- Donations by individuals and groups
- Easter Vigil Service loose offering

**2015 Donations Totaled \$12,811.59**

Our Discretionary Fund Team assists the Rector with the disbursement of funds. As calls for assistance are received, information is gathered and sent to the Team members. Their responses are usually received by the office within 24 hours. The original caller calls back to receive the decision from the committee. The nature of the call and availability of funds, will determine if the client is helped, and how much financial assistance is given. The church had 310 requests for help from families with utility bills. Because of the generous gifts, our Rector's Fund was able to assist 154 families in the Clearwater/Dunedin area during 2015.

**Total amount disbursed in  
2015 through the  
Rector's Discretionary Fund  
\$15,582.18**



### Religious Community Services (RCS) Food Bank

During 2015 we continued the collection of coins in baby food jars. The money collected was given to RCS to purchase food for infants. Total collected: **\$788.25**

Our Easter Vigil Service loose offering was also dedicated to RCS.

Total from the Easter Vigil: **\$266.00**

January through September we encouraged Bagzilla, where donations of food were blessed and then sent to the Food Bank. A remarkable **2,835 pounds** of food was collected in 2015!



## 2016 Budget Detail: Operating Account

	2016 Budget		2016 Budget
<i>Income</i>			
Contributions	\$227,000	<i>Christian Formation</i>	
Fundraiser Support	34,000	CF Expenses	1,000
Other Income	20,500	<b>Total Christian Formation Expense</b>	<b>\$1,000</b>
Endowment Distributions	86,000		
<b>Total Income</b>	<b>\$367,500</b>	<i>Music</i>	
<i>Diocesan Tithe</i>	<b>35,229</b>	Extra Musicians	700
<i>Staff Expense</i>		Organ & Piano Maintenance	300
Pastor Stipend	50,981	Choir Music and Supplies	500
Pastor, housing	0	Bell Choir Supplies	500
Pastor, social security	4,114	<b>Total Music Expense</b>	<b>\$2,000</b>
Rector, pension/medical	30,710	<i>Program Accounts</i>	
Rector, utility expense	2,800	Marketing	1,300
Rector, continuing ed	2,000	Outreach	1,000
Rector, travel	2,000	Fellowship	3,500
Rector, business expense	500	Shepherding Team	300
Deacon	925	Stewardship	700
Administrative Assistant	31,000	Worship	300
Sunday School Director	2,340	Altar Guild	1,200
Director of Music	21,630	<b>Total Program Expense</b>	<b>\$8,300</b>
Bookkeeper	8,448	<i>Property Taxes</i>	
Sexton	26,677	215 Albert Street	3,300
Lay Emp. Pensions/Medical	19,161	<b>Total Property Taxes</b>	<b>\$3,300</b>
Social Security	6,892	<i>Other Operating Expenses</i>	
Lay Emp., continuing education	200	Floral Arrangements	2,600
Workers Comp. Insurance	1,350	Convention	550
Payroll Service Fee	552	Vestry Expenses	700
Honorariums	500	Audit and Other Expenses	50
<b>Total Staff Expense</b>	<b>\$212,780</b>	<b>Total Other Operating Expense</b>	<b>\$3,900</b>
<i>Buildings and Grounds Expense</i>		<b>Total Expenses</b>	<b>\$367,500</b>
Utilities	20,400		
Building/Grounds Maintenance	34,876	<b>Summary of Budgeted Income and Expense for 2016</b>	
Equipment	500	Total Income	\$367,500
Insurance	28,063	Total Expense	\$367,500
<b>Total Property Expense</b>	<b>\$83,839</b>	Net Total	\$0
<i>Administration Expense</i>			
Office supplies	5,700		
Office Equipment Contracts	3,252		
Equipment	200		
Postage	1,000		
Computer/Internet Support	2,000		
Telecommunications	5,000		
<b>Total Administration Expense</b>	<b>\$17,152</b>		

## Summary: 2015 Actual vs. 2016 Budget

	2015 Budget	2015 Actual	2016 Budget
<b>Revenues</b>			
Contributions	\$234,004	\$226,925.98	\$227,000
Fundraiser Support			34,000
Endowment Distribution	86,400	110,400.00	86,000
Other Income	20,184	28,332.65	20,500
<b>Total Revenue</b>	<b>\$340,588</b>	<b>\$365,658.63</b>	<b>\$367,500</b>
<b>Expenses</b>			
Diocesan Tithe	\$35,100	\$35,102.00	\$35,229
Personnel Expenses	\$211,049	\$215,860.39	\$212,780
<b>Operating Expenses</b>			
Building and Grounds	83,650	86,486.96	83,839
Property Taxes	3,000	3,221.79	3,300
Administration	15,679	16,820.44	17,152
Christian Formation	1,300	445.87	1,000
Music	3,045	1,107.58	2,000
Program Accounts	9,690	8,382.92	8,300
Other General Expenses	7,050	5,970.12	3,900
Total Operating Expenses	\$123,414	\$122,435.68	\$119,491
<b>Total Expenses</b>	<b>\$369,563</b>	<b>\$373,398.07</b>	<b>\$367,500</b>
<b>Net Total</b>	<b>&lt;\$28,975&gt;</b>	<b>&lt;\$7,739.44&gt;</b>	<b>\$0</b>

## Contributions by Month

*Identified & Unidentified Offerings*

	2013	2014	2015
January	\$13,065	\$14,315	\$14,924
February	15,848	16,752	20,256
March	21,382	22,886	21,429
April	18,421	24,572	22,164
May	15,176	14,575	19,156
June	15,219	17,329	12,617
July	12,925	15,019	12,547
August	12,047	21,220	19,910
September	14,600	13,574	13,899
October	13,667	13,926	18,157
November	15,810	20,022	22,170
December	22,127	21,347	29,698

**Two new events in 2015 also served as fund-raisers for our operating budget...**

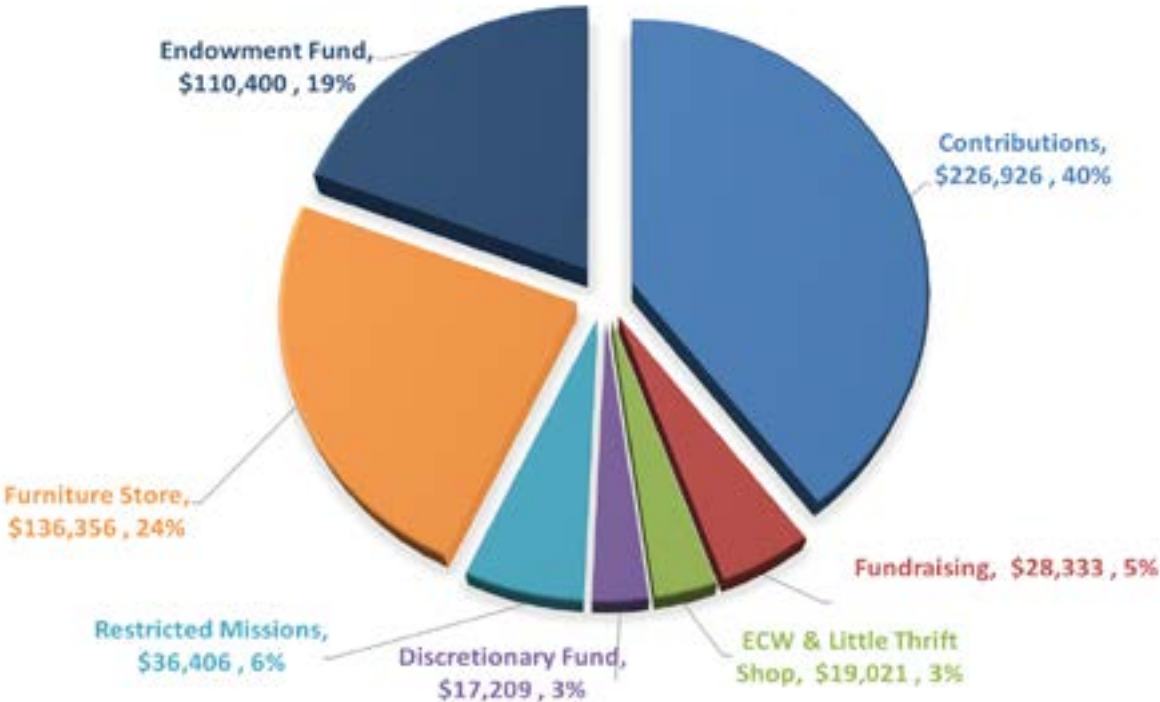
### **Pumpkin Patch**

held in October  
\$2,697.30

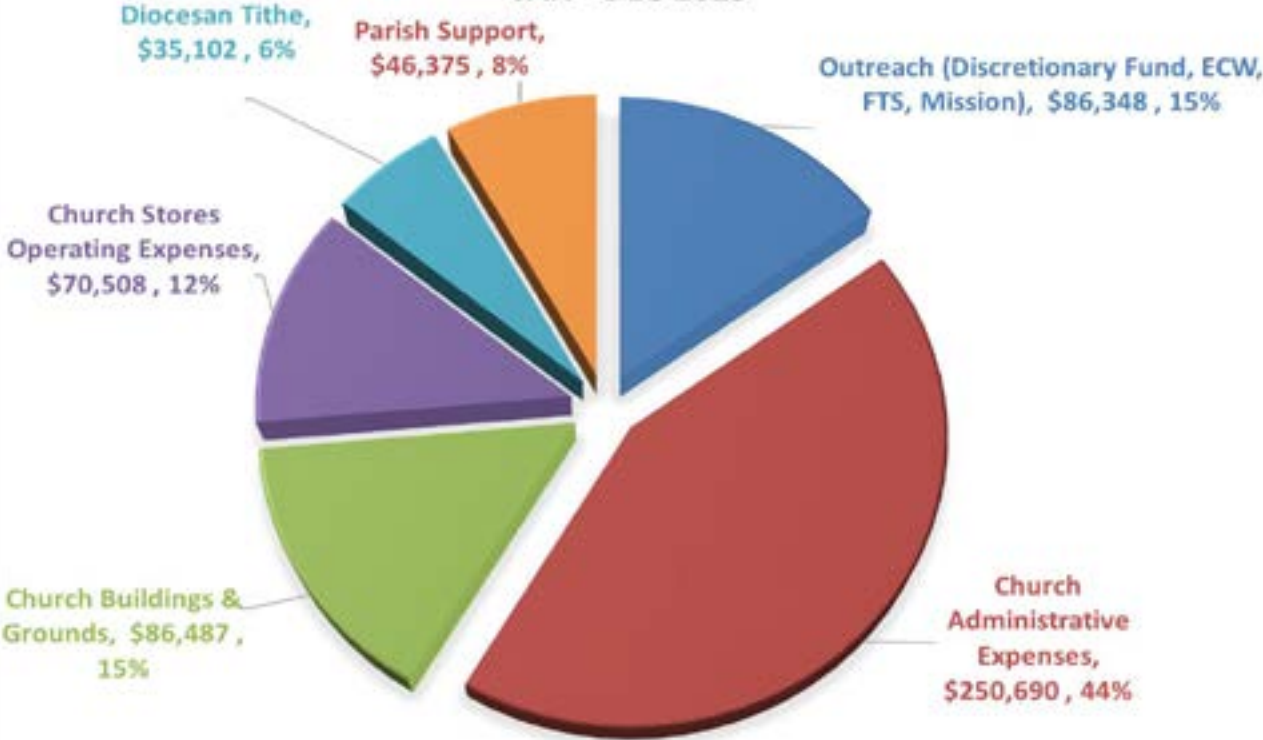
### **Carol Sing**

held in December  
\$184.50

**ALL CHURCH REVENUE \$574,651  
JAN - DEC 2015**



**ALL CHURCH OUTFLOW \$575,510  
JAN - DEC 2015**



PLUS... we had 21,084 volunteer hours in 2015