



Annual Meeting

January 26, 2014

**St. Paul's Episcopal Church
15 St. Paul Street
Brookline, MA 02446**

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January 26, 2014**

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2014 ANNUAL MEETING AGENDA

Sunday, January 26, 2014

1. Holy Eucharist with Rector's Address
2. Call to order of the Annual Meeting
3. Motion to accept the 2012 Meeting Minutes (held on January 27, 2012)
4. "Many Hands and Many Hearts" explanation
5. Thanks to outgoing Vestry Members
 - a. Linda Sanches
 - b. Edward Jacobson
 - c. Jean Moses
 - d. Roger House
6. Motion to accept the Nominating Committee's slate
7. Transfer of Church Mouse
8. Treasurer's Report
9. All-Parish Activity

Nominating Committee Report 2014

The nominating committee, submits the following slate of Officers, Vestry Members and delegates.

Warden—3 Year Term	Christopher Dulla
Vestry—3 Year Term	Kimberly Hartwell
Vestry—3 Year Term	Clara Batchelor
Vestry—3 Year Term	Rebecca Schultzberg
Vestry—1 Year Term	John Ferguson
Clerk	Peter Dull
Treasurer	Stephen Kelley
Historian	Pat Dunbar
Delegate to Diocesan Convention	Maryann Kurkjian
Delegate to Diocesan Convention	Linda Sanches
Alternate to Diocesan Convention	Sharlene Wing
Delegate to Deanery	Maryann Kurkjian
Delegate to Deanery	Linda Sanches
Delegate to Deanery	Sharlene Wing
Delegate to Episcopal City Mission	Edward Jacobson
Delegate to Episcopal City Mission	Bev Estes-Smargiassi
Alternative Delegates to Episcopal City Mission	
Kate Kelley, Angie Jepson, and Jean Moses	

For information purposes, the continuing members of the Vestry are:

Arlene Swan-Mahony	serving year 2 of a 3 year term
Maryann Kurkjian	serving year 3 of a 3 year term
Christopher Dulla	serving year 3 of a 3 year term
Jim Zaremba	serving year 3 of a 3 year term
Leah Rugen	serving year 2 of a 3 year term
Viva Fischer	serving year 2 of a 3 year term
Don Coleman	serving year 2 of a 3 year term

Wardens' Report

for January 26, 2014 Annual Meeting
By Roger House and Arlene Swan-Mahony

Welcome to St. Paul's as we continue to welcome God into our lives and enrich our spirits while growing deeper in community. Whether this is your first time joining us, your first annual meeting, or you've been blessing us with your presence for years we're excited to share all that continues to make St. Paul's a growing and flourishing parish.

Led by Jeff Mello, our Rector, elected lay leaders, volunteers and church staff, we were blessed through our continued involvement in well-established programs as well as new, including:

- The initiation of a Long Range Planning committee with thoughtful and prayerful recommendations that will lead us in the next 5 years
- Being good stewards of our environment by installing LED lights in the sanctuary through funding from Creation Care Initiative (Green Grants) through the Episcopal Diocese of Massachusetts
- Supporting our new Seminarian as she continues in her work towards priesthood
- An inspiring visit by Bishop Gayle Harris
- A very successful St. Paul's Yard Sale
- Highest participation yet in our Annual Retreat at the Barbara C. Harris Conference Center
- Our continued involvement in the B-Safe summer program
- First Movie Night with funding from a Congregational development grant through the Episcopal Diocese of Massachusetts
- Creation of signage for the church
- Broadening our Mission Sunday work with events including a clothing drive, sending packages to those serving our country, college students and others to show our support and love, and the Hunger Banquet which helped us to focus on hunger issues locally, nationally, and worldwide

As these and other examples show, there continue to be boundless opportunities to participate in the community of St. Paul's. With all that we have to offer you can be involved as much or as little as you're comfortable with.

Our "Thank You" wall will offer us all an opportunity to continue to bring life to Matthew's words "where your treasure is, there will your heart be also" by recognizing everyone who helped bring joy, warmth, and blessings to St. Paul's this past year. Many thanks to all of you who continue to make St. Paul's such a special part of our lives.

Report on Diocesan Convention 2013

Representing the St. Paul's community at Convention were the Rector and delegates: Maryann Kurkjian, Linda Sanches and Sharlene Wing.

Diocesan Convention brought together about 500 clergy members and delegates from each of the diocese's congregations on Saturday, Nov. 2 at the Cathedral Church of St. Paul in Boston for legislative action and worship, this year under the theme "Gratitude and Celebration." The convention voted to continue its B-PEACE antiviolence campaign and took positions in favor of establishing a carbon tax and on divesting church funds

from fossil fuel companies. Convention also approved the \$8.2-million budget for 2014 and elected deputies to the Episcopal Church's triennial General Convention in 2015: Byron Rushing, Fredrica Harris Thompsett, Samuel Gould, Sarah Neumann, the Rev. Canon Mally Lloyd, the Rev. Thomas Brown, the Rev. Jane Gould and the Rev. Edwin Johnson.

Among other highlights were two meditations given by Bishop M. Thomas Shaw, SSJE, who announced he will retire in September 2014, and a sermon by Bishop Gayle E. Harris challenging the church to confront racism. This year's Mission Tithe Council Grant of \$25,000, funded by the Together Now campaign, was presented to St. Paul's Church in Newburyport and its El Salvador mission partner, Foundation Cristosal. Two new mission hubs, also funded by the Together Now campaign, were announced: one in the Merrimack Valley and another for Plymouth, Cape Cod and the islands. The convention offering of \$6,325 will go toward the purchase of a truck needed for the food program at St. Luke's-San Lucas in Chelsea. Convention actions, video, photos and other coverage are available via the Diocesan Convention 2013 Web page. (Source: Diocese of Massachusetts)
Respectfully submitted by the delegates.

Worship

Acolytes

This ministry provides an opportunity for all ages (2nd grade to adult) to serve the congregation during our worship together. Assisting the clergy in our liturgy and celebration of the Eucharist as Torch Bearers, Crucifers and Servers, we continue to be blessed by having a core group of youth and adults who ably perform these duties. We have 20 members actively involved in this ministry currently and want to encourage other youth and adults of the parish to consider participating.

Refreshing our ranks is always important recognizing that we lose a number of our most experienced acolytes every year as they move on to college. With this in mind we have scheduled Training for new torch bearers (junior acolytes) after church on February 2. This training is open to all but will be designed to teach some of the basics to prospective acolytes in 2nd 3rd and 4th grade.

Art Wing

Report of St. Paul's Altar Guild 2013

St. Paul's Altar Guild's ministry is focused on worship and the spaces that are regularly used for worship. During 2013, the Guild fulfilled its primary responsibility of setting and clearing the sanctuary and chapel altars every Sunday for 8 am and 10 am services as well as special services during Holy Week, weddings and funerals.

In December, the Altar Guild purchased new candlesticks, processional torches and brass vases for the Sanctuary. All of these are opportunities for memorial gifts.

The sacristy at the back of sanctuary has remained closed and the Altar Guild is operating out of a small room next to the great hall. The permanent location of the sacristy is still not resolved.

This past year, we welcomed several new members, Ann Colageo who is setting up for the 8 am, Amy Chang and Emily Bassett who are assisting with the 10 am set up. Three members, Tess Mattern, Nancy Madden and Pamela Musoke, had to reduce their involvement due to outside demands. The current active members of the Altar Guild include Emily Bassett, Ann Colageo, Beverly Estes-Smargassi, Elizabeth Choi, Mary Beth Elder, John Ferguson, Maryann Kurkjian, Peter Dull, Sharlene Wing, and Viva Fisher.

Faithfully submitted by Lydia Snover

The Ministry of Chalice Bearer 2013 Annual Report

Chalice Bearers administer the cup of consecrated wine at Sunday liturgies. They are trained within the parish and then licensed with the Diocese. Currently there are 19 active Chalice Bearers serving at St. Paul's. A new system of scheduling began in Advent 2013 with this writer as Chalice Coordinator. The first Chalice Bearer's meeting of the 2013-2014 church year was held on December 8, 2013. Established procedures were reviewed and some new ones introduced which are intended to enhance the flow of movement around the altar at the time of Communion. At the end of the meeting, those present participated in a brief but meaningful commissioning service led by our Rector.

Anyone interested in serving in this ministry would be welcome to participate in training. Please see the Rector or Maryann Kurkjian for information.

Respectfully submitted by Maryann J. Kurkjian, Chalice Coordinator

Flower Fund Annual Report for 2013

The Mission Statement for the Flower Fund is as follows:

- To provide parishioners with opportunities to remember departed family members and loved ones, as well as acknowledging special occasions (birthday, anniversaries, graduations, etc.) with altar flowers.
- Working with the Altar Guild to enhance the beauty of our altar.
- To provide funds for the altar flowers throughout the year.

The Flower fund continues to flourish through the generosity of its many contributors and the support and interest by our Rector and Altar Guild.

In January 2012 the Flower Fund Account was transferred into the General Account with its own entry line. Albert's of Brookline continues to supply us with beautiful floral arrangements each Sunday,

In July our former Flower Fund Director, Karol Kavanagh Bibbs, passed away. A beautiful Memorial Service was held for Karol at St. Paul's with many family, friends and members of the St. Paul's community attending.

Respectfully submitted, Maureen Carter

Healing Prayer Ministry Annual Report 2013

Healing Prayer continues to be a simple, powerful ministry at St. Paul's Church.

We aim to have two people serving during each Communion celebration. People seeking healing for themselves or on behalf of others can remain around the altar after receiving bread and wine, and the healers will say a prayer over them and anoint them with oil. All parishioners are invited to receive this blessing, whether they have a particular need or simply wish to experience the power of intimate, shared prayer. Sometimes it's hard for the healers to identify who is interested in receiving a prayer. Please raise your hand to signal interest and be patient with us while we notice. If this doesn't work, be sure to speak with one of us after the service!

People who have participated as healers include Lorraine Baugh, Beverly Estes-Smargiassi, Jason and Sarah Fairchild, Julie House, Erika Knuth, Elizabeth Laurençot,

Nancy Madden Angela Margolis, Steve Morrissey, Jean Moses, and Betsy Munzer. Thanks to all for their ministry. Several others have expressed an interest in being healers, so Jeff will be leading a discussion and training on Sunday, February 9, for anyone who is interested in learning more. If you are interested in becoming a healer or learning more and can't join us on the 9th, please speak with any of the people listed above.

We have recently begun a new sign-up method. Jean Moses creates a schedule of participants and sends it out. People are given a chance to swap around, and then the schedule is provided to our church Secretary, Lucy. Once the schedule is established, changes can be made, but it is up to the participants to request them, find someone to cover for them, and to let Lucy know so that the right names can be included in the weekly Sunday service program.

Those of us who do Healing Prayer find it a profound experience and very fulfilling. People who use the Healing Prayer Ministry at St. Paul's tell us it is comforting, and people who sit in the congregation tell us they find inspiration in this powerful ministry by being present. Our wish is that all members of the congregation will feel a part of this ministry.

Please share any thoughts you have on healing prayer with us.

Submitted by Jean Moses

Lector Ministry Report for 2013

The mission of **St. Paul's Lector Committee** is to provide readers for the 10:00 a.m. service on Sunday mornings. For most services, three members of the committee are scheduled: one to read from the Old Testament, one to read from the New Testament, and one to read the Prayers of the People. At certain services in the year, fewer or more readers are needed and are scheduled accordingly.

The schedule for the lectors is created four times a year by the lector coordinator, and the schedule covers approximately three months at a time. Members on the committee are contacted in advance of the next season to submit their availability to be scheduled. After the schedule is made, members are individually responsible for finding a replacement, should they no longer be able to read on their scheduled day.

The Lector Committee is always excited to welcome and train new members in this meaningful act of service for our community.

Thank you! Angie Jepson

Music Annual Report for 2013

I was recently at a concert performed by an excellent group that sang their music with great feeling, capability, control, and musicianship. The effect was close to a state of “perfection” in terms of the actual production of the music written down on the page. And yet, I was struck by how relatively unmoved I was in the midst of this intimate approach to perfection, and how I found myself longing for the music-making I experience at St. Paul’s.

No doubt, there is great beauty and depth to be experienced in concerts around Boston. But making music together -- singing hymns and anthems together -- in a service at church is different. Its aim is not perfection but rather soulful connection; its focus is not “me” but rather “we”; and its purpose is not recognition but rather offering. As one parishioner told me recently: “I don’t just *like* music in our services, I *need* it. When my doubts are getting the better of me, music is what helps me quiet the rationality of my left brain and reconnect with the wisdom of my right brain. I *need* it.” Being a part of a church community that gets music in this way is deeply gratifying indeed!

Perhaps that should be the extent of my report for this year. Music, in all its various facets in this church, seems to be full of life, love, connection, and offering. I need look no further than last week when Joyful Voice offered a rendition of “The Dream of Martin Luther King” that was spirited, engaging, and great fun. Or one week before, how about the Choir’s singing of Aaron Copland’s “At the River”, with its simple hymn-tune wrapped in layers of haunting harmony. I remember two times this year when, after hearing the Choir sing an anthem in church, someone said to me, “I want that sung at my funeral”. What I understand in those words, what I interpret in the tears that flow as we sing or listen, what I hear as children sing songs after church that they have learned with “Ms. Julie” in church school -- is a fullness of life, love, connection, and offering in our collective relationship to music here at St. Paul’s. And to that, I say “Amen!”

Andrew E. Clarkson

Seminarian’s Report for 2013

The year I have spent as Seminarian at St. Paul’s has been an important part of my formation in the ordination process in the Diocese of Massachusetts.

I have had the opportunity to preach, design an Adult Education segment on Mary, participate in the worship life of the church for the full cycle of a liturgical year,

participate in an Instructed Eucharist, work with a group of parishioners as they convene a 20s/30s group, attend all-parish retreats, assist Jeff at a variety of pastoral services, attend staff meetings, and learn about the ins and outs of parish ministry.

Under the thoughtful supervision of Jeff, and with the wonderful feedback and encouragement of the whole parish, this has been an important educational and formative experience for me.

My family and I remain deeply grateful for the support and hospitality of St. Paul's, and look forward to the remainder of our time here.

Respectfully submitted, Megan C. Holding

Annual Report of the Usher Ministry 2013

As it says on St. Paul's website;

"Ushers welcome people to the 9:00 and 11:00 services, distribute service leaflets, collect and present the offering, and guide the congregation during Holy Communion."

2013 saw exciting improvements in the Usher Ministry. The codification of usher duties is a direct result of Jeff's "Customary for Ushers". (Copies of the current revised version - January 2014 - can be found on the back table)

In both formal and informal usher training, additional ideas were added with tremendous support and input from all members of St. Paul's community. This resulted in a consistency of usher service. Clergy, other ministries, on down to novice ushers, all ideas were discussed, and when approved by Jeff, were formalized in the Customary.

Some of these ideas included other duties of ushers. For instance "a primary duty of an usher at St. Paul's is the safety and security of the congregation and the Church."

It is along these lines that we were proud to be instrumental in introducing two complete ALS medical trauma kits this past summer.

For 2014 we hope to formalize and document issues such as exit drills, operation of Church exits, training on the handicapped chair lift, etc.

By separating the duties of ushers into discrete sections, we have seen an increase in participation from members of St. Paul's community both new and old. With the growth of the Parish, this is a welcome development. We look forward to growing this ministry in the upcoming year.

Samuel Scott, Usher-Coordinator

Pastoral Care

2013 Annual Report - Eucharistic Visitor

The Eucharistic Visit is, at its core, a ministry of inclusion. In 2012, the Rector re-established the role of Eucharistic Visitor at St. Paul's in order to supplement his own visits to members of the parish. The Eucharistic Visitor is trained and licensed by the Diocese to bring Holy Communion to those members who are unable, either temporarily or for the long term, to be among us on Sundays. Bread and Wine which has been consecrated in the presence of the community, is shared with the individual who may be in a hospital, an assisted living residence or at home. In using the same elements from the altar in the context of a brief Communion Service, there is a direct link between the worshipping congregation and those who are prevented from being physically present in church. In this way, the visit serves as a profound demonstration of that person's sustained membership within the parish community. Throughout 2013, this writer was privileged to bring Holy Communion either once or on repeated occasions to several St. Paul's members. A visit from the Rector or the Eucharistic Visitor can be arranged through the Office. Diocesan trainings are held at various locations across the Diocese periodically during the year. If interested in learning more about this ministry, please speak to this writer or our Rector.

Submitted by Maryann J. Kurkjian, Eucharistic Visitor

Pastoral Care Team Annual Report for 2013

The St. Paul's Pastoral Care Team is an informal group that builds on the natural inclination of all St. Paul's parishioners to help each other out in whatever way is needed. We have about 10 regular members and many occasional ones. We meet a few times each year, and in between, we keep in touch by e-mail. Some of the services provided by this ministry in the past year have been:

- Sending birthday cards - designed by Pat Dunbar from a picture of the cross that hangs in our chapel - to over 300 parishioners. Pat, Jean Moses, Andrea Patino and Sharlene Wing addressed and signed the cards in 2012. Linda Hastie is doing a great job in that role this year.
- Sending Easter and Christmas cards - also designed and printed by Pat - to a dozen or so St. Paul's parishioners who can't easily get to church.
- Providing cooked dinners for St. Paul's families with new-borns. In 2012, we served about four families in this capacity - a significant drop from 2011!

- Providing food and companionship for those members of the parish who are home-bound due to illness.
- Giving rides to those who need them, prayers for those who want them, and other support that as requested.

Jean Moses, as current head of the Pastoral Care team, meets monthly with Jeff Mello and Mary Ann Kurkjian to coordinate St Paul's pastoral care ministry. Mary Ann brings Eucharist to those who want it and can't make it to church. Jeff considers individual pastoral care one of his highest priorities as Rector of St. Paul's.

One of our parishioners, Ann Colageo, has recently offered to augment our pastoral care efforts by doing errands or providing regular companionship and aid to those who wish to receive it. If you'd like to help with Pastoral Care, have ideas that you'd like to help implement, or would like some personal support from the parish, please let Jeff or me know.

Jean Moses

Stewardship

Report of the Stewardship Committee 2013

The 2013 Stewardship Season celebrated a year of community growth and strengthened ties among the people of St. Paul's – both long-term parishioners and newcomers. The Stewardship Committee took the season's theme from the Gospel of Matthew: "For where your treasure is, there will your heart be also."

Through testimonials from fellow parishioners, letters, and background material posted at stpaulsbrookline.org, we explored the risk and the rewards of offering more of ourselves to St. Paul's. We called on parishioners to examine their financial support of the church and to consider what offering 10% more might mean. We hoped to bring every member deeper into St. Paul's, strengthening our relationships with one another and with God. On Ingathering Sunday, we returned our pledge cards to church.

For the church's work in 2013, there were 83 pledges totaling \$186,786. For 2014, there are currently 102 pledges totaling \$208,686. This remarkable growth includes 29 first-time pledgers and an average pledge increase of 10%. We've grown, and we're confident that with your help we'll keep growing.

As part of our Stewardship campaign this year, we held a Ministry Fair on November 3rd. Parishioners young and old learned more about St Paul's many ministries and offered up their time and talent to enrich the work of our community in the coming year.

Respectfully Submitted, Stephen Morrissey, for the Stewardship Committee

Yard Sale Annual Report

Once more the mighty Saint Paul's parishioners threw themselves into the ocean of wonderful (and some not so wonderful) donations, managed to swim to the surface and emerged victorious. In other words, hundreds of bags, boxes and cartons of books, appliances, clothes, household items and furniture arrived, were sorted and sold by a small army of volunteers this past September. Funds were raised \$17,500, old friends and neighbors met, new friends made, and fun was had by all. Thanks to all the volunteers, with special thanks as always to Fay and Walter, and the late evening cleanup crew.

Store up those unneeded household goods; we'll be looking for you and your stuff in September!

Stephen Estes-Smargiassi

Faith In Action

Be an Angel

This Christmas season St. Paul's partnered with the Brookline Community Mental Health Center for our Be An Angel program. This year members of the parish provided gifts and gift cards for 45 disadvantaged children and their families. Paul Daigneault coordinated the effort with volunteer help from Kate Kelley and the St. Paul's Youth Group. The gifts were delivered to the center on December 18 in time for Christmas. The program was recognized in the Brookline Tab and earned a commendation from Norfolk County. Thank you to all individuals and families who donated and shopped for Be an Angel.

Submitted by Paul Daigneault

2013 B-Safe Program Annual Report

For the fifth year St. Paul's has participated in the Episcopal Diocese's B-SAFE Program (Bishop's Summer and Academic Enrichment Program) held during the summer of 2013. This past July, 22 adults and 4 children were involved in the planning, purchasing, cooking, transporting, and serving of 360 lunches to the children and staff of the B-Safe Program at the Church of St. Augustine and St. Martin, Roxbury as well as to the St. Paul Volunteers serving the food from Monday, July 22nd through Thursday, July 25th.

On Friday, July 26th, St. Paul's volunteers were scheduled to help chaperone the children for a field trip to Revere Beach. Due to rainy weather, the Revere Beach trip was cancelled and the children and staff from B-SAFE program came to St. Paul's for a fun filled day of games in the Great Hall, movies in the Lichtenberger Room, and creative theatre activities staffed by St. Paul's volunteers. St. Paul's provided drinks, snacks, pizza, an ice cream sundae bar as well as bus transportation from and to The Church of St. Augustine and St. Martin. The kids and staff had an incredibly fun time on Friday.

Funding for the drinks, lunches, snacks and Friday's bus transportation was provided in part by a \$1,000 Grant from MOP (Mission Outside the Parish) and by contributions from members of the St. Paul's. Additionally, in planning for the trip to Revere Beach, members of our Parish provided both towels and money to purchase towels for the B-SAFE Program. Although the children didn't use the towels for the scheduled trip to Revere Beach, they were able to use the towels on other field trips that summer.

We would like to thank Jeff and all the many volunteers who helped make the St. Paul's 2013 B-SAFE Program participation a success.

Respectfully submitted Edward A. Jacobson, Jean H. Moses, B-SAFE CO-Coordiators

"Goat Basket" Report for 2013

It is a long tradition of St. Paul's to gather change during the season of Lent to be sent to a developing country to help purchase animals for that communities' economic health. This year, we collected \$519.52. We sent this to Episcopal Relief and Development for their Goat project. For more information on this project, visit www.er-d.org.

Ministry Outside the Parish Annual Report 2013

DONATIONS MADE IN 2013

Church Related Outreach

Episcopal Relief and Development Fund \$ 2,000
Contribution towards the Philippine's Typhoon Disaster Relief Efforts.

Mission Sunday – St. Paul’s \$ 2,000
Contribution to cover parish Mission Sunday activities.

Community Service, Poverty and Social Justice

Brookline Community Mental Health Center \$ 1,200
Mental healthcare services and counseling.

Brookline Emergency Food Pantry \$ 2,500
Located within St. Paul’s – serves surrounding community.

St. Paul’s Wheel Chair Lift Replacement Project \$ 2,000
Within St. Paul’s – wheel chair used mainly by Food Pantry.

HEARTH \$ 1,000
Provides housing support for formerly homeless people.

On the Rise (Cambridge, MA) \$ 1,250
Provides day shelter for women at risk.

Caritas Communities \$ 2,500
Helps provide and manage housing for the working poor.

Healing

American Friends of the Episcopal Diocese of Jerusalem - AFEDJ \$ 2,000
Supports health, educational and other development services in mainly the occupied territories of Gaza & West Bank, and other regions of the Middle East.

B-Peace	\$ 2,000
Bishop's efforts at ministering to those affected by violence.	
<u>Education and Youth</u>	
Artists for Humanity	\$ 2,000
Assists underserved teens study art & entrepreneurship	
Brookline Teen Centre	\$ 1,500
Provides a place for constructive, educational and recreational engagements for teens.	
B Safe – Bishop's Summer Academic and Fun Enrichment Program	\$ 1,000
Directed towards transportation costs for the picnic.	
WAGLY- West Suburban Alliance of GLBTQ Youth	\$ 2,000
Promotes wellness issues amongst LGBTQ youth in West Metro Boston.	
<u>Overseas Programs</u>	
Honduras Good Works	\$ 2,000
Provides high school scholarships for teens in Honduras.	
Mil Milagros	\$ 1,800
Works to ensure that children in Guatemala complete 6 th grade healthy literate and prepared to continue their education.	
Red Winds Councils	\$ 1,500
Sustainable development projects among the Maya in Chiapas.	
Total Allocated in 2013	\$30,250
Carried forward to 2014 and earmarked for possible use in the St. Paul wheel chair Lift Replacement Project	\$ 4,756
TOTAL	\$ 35,006

Mission Sundays

Mission Activities for the 2012-13 program year included a school supply drive for the children at the St Augustin & St. Mark’s B-SAFE site in September; care package assembly for college students and military personnel in November; a toy and clothing drive for St. Francis House and Cradles to Crayons in January;; handmade cards and flower bouquets for use by our pastoral care team, as well as cooking meals for the the St Augustin & St. Mark’s B-SAFE site in February; a Hunger Banquet and partnering with Common Cathedral in April; and the Walk for Hunger and drive for El Hogar in Honduras in May.

So far in the 2013-14 program year we have assembled care packages for college students and military personnel in October and have conducted a toy and clothing drive for St. Francis House and Cradles to Crayons in November.

Submitted by Georgia Smith



**BROOKLINE EMERGENCY
FOOD PANTRY**
15 Saint Paul Street
Brookline, MA 02446

Brookline Emergency Food Pantry – Annual Report for 2013

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Visits by our clients	2,650	3,350	4,400	4,900	5,207
Percentage increase	0%	26%	32%	12%	5%

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Money spent on Food	\$40,400	\$77,000	\$90,400	\$113,600	\$106,700
Percentage increase	(9%)	91%	17%	26%	(6%)

	<u>2011</u>	<u>2012</u>	<u>2013</u>
Monetary Donations	\$103,000	\$120,000	\$141,860

Our Purpose

The Pantry is a community-wide effort to address a community-wide problem. The pantry provides free food to Brookline, low-income families and individuals. Our clients are a cross section of the population in Brookline: children to seniors, one person to eight person households, multicultural groups such as African Americans, Haitians, and Caucasians

including a large percentage of Russians and Asians. About 20% are seniors. We service over 550 families and individuals. Our clients are allowed to food shop every two weeks.

Accomplishments for 2013

- Recertified our clients to ensure everyone was eligible to receive services with us. All files updated.
- Purchased a computer system with a grant from the Hamilton Company. Uploaded all of our client data into an on-line database. The Pantry uses the database to check in our clients daily.
- Purchased a double-wide refrigerator with a grant from the Rotary Club of Brookline. Allows us to store fresh produce and bread overnight and to accept more produce on a regular basis without the concern of cold storage capacity.
- Partnered with a food rescue non-profit organization, Lovin' Spoonful, who brings free fresh produce, bread and prepared foods to the Pantry twice a week. Lovin' Spoonful rescues food from Trader Joe's, Whole Foods, local bakeries and restaurants throughout Brookline and the Greater Boston area.
- Met with Brookline Housing Authority, high school classes, K-8 schools, pre school classes, and many other religious and private organizations to promote the Pantry and to create awareness of our need. Organized many food drives with these organizations.
- Provided the fixings for Thanksgiving Turkey Dinners for 275 of our client households. This number is up from 230 in 2012 and 170 in 2010.
- Met ever increasing demand on a basis. Distributed substantially more food in 2013 than in 2012 while reducing spending.
- Brought on Roche Bros as our weekly vendor replacing Johnnies and Stop & Shop.

Goals for 2014

- Organize an advisory group
- Hire administrative help on a volunteer basis
- Automate financials using Quickbooks
- Increase storage capacity within our current space
- Create a social media presence
- Enhance available reporting on current software package
- Update volunteer procedures
- Continue to expand our fresh produce and healthy food distribution

Three Year Objectives

- Evaluate need to obtain a separate pantry 501c3
- Evaluate need for expanded capacity
- Evaluate need for a pantry vehicle for pick ups, deliveries or potential mobile distribution.
- Incorporate Salvation Army funding to Brookline residents.

Submitted by Rene Feuerman, Director of the Brookline Emergency Food Pantry

Buildings/Facilities

Buildings and Grounds Annual Report

The Building and Grounds Committee again sponsored successful spring and fall clean up and work days which resulted in a number of areas in and outside being spruced up. Our fall work day coincided with the Clinton Path workday, providing an opportunity to rub elbows with other building users, and to do some joint projects. Thanks to all the participants, and as always, to James our sexton who reduced the scope by staying on top of so many of our daily building needs.

The B & G committee continues to work on plans repairing the wooden floor structures in the bell tower, to return the space to new uses and the bell itself to regular use. Plans for the structural repair have been developed, and the work is being prioritized along with other important items.

Along with the ad hoc energy committee, the B & G committee will be looking at ways to improve our energy efficiency to continue to be good stewards of both our parish resources and the environment. We've commissioned reviews of our heating systems and are reviewing options for improving efficiency, reliability and comfort.

While we've come a long way in the past few years in upgrading our facilities, as with any old building, there's always more to do. We hope to complete additional masonry repairs to chimneys and walls, refurbish the interior of the main Aspinwall entry to the sanctuary, rehabilitate the kitchen stairs, and a host of other smaller repair efforts. Perhaps you'd like to help? Contact anyone on the committee to pitch in.

Respectfully, Stephen Estes-Smargiassi, Chair

Garden Mission 2013

This past year, the garden areas that border the church were maintained in various ways by a very loosely grouped bunch of parishioners who like to get their hands dirty once in a while. Sometimes, parishioners take a section of the gardens to work on for the season. For example, Peter takes care of the area under the St. Paul's sign while Alan takes the space to the right of the red St. Paul's St. door. Some parishioners take a broader view with Harry mowing any and all of the lawns and occasionally weeding around the roses, while James does yeoman duty work keeping everything going (watering, mowing, cleaning, caring, etc). And some people help with suggestions, insight and knowledge, for example, Lucy helped get the roses flowering and flowering and flowering this summer. We also are buoyed up by the work of the Spring and Fall

clean up days, where many people help with edging in the gardens, weeding, cutting back the old and preparing for the new growth. Thanks to all.

The community gardens this year had the goal of being bountiful without being an eye sore. The mission of the community gardens was to give parishioners a place to grow flowers, vegetables and herbs, giving the over-abundance to the Brookline Emergency Food Pantry. We succeeded in supplying the food pantry with vegies, herbs and flowers. We also made a whole lot of pesto (thanks to Bret for the idea) from the overgrowth of the basil. We also fed a few bunnies along the way. Thanks to John, Angie, Glenn, Walter and Julie.

What was new this year was the area to the left of the red St. Paul's Street door. Walter cut down the dead evergreen tree and donated two Andromedas, George trimmed back the crabapple tree and Julie transplanted from her own (overgrown) home garden, "volunteer plants" into that area. While it has a bit of grooming and fixing and maturing to go, it should be beautiful in time. Come enjoy the gardens. Julie Starr

Columbarium Report

The Columbarium at St. Paul's is located in the Chapel, and serves as a sacred final resting place when cremation is desired. Niches can be purchased in advance, or when needed for a loved one. This year, one niche was reserved. For more information about the columbarium, please speak to Jeff.

Green Initiative

As part of St. Paul's continuing Green Initiative all lighting in the Sanctuary has been replaced with high efficiency LED technology. With an expected lifespan of 50,000 hours we're not planning on replacing another Sanctuary light bulb during any of our lifetimes!

In addition all our sinks were updated with slower flow rate aerators in order to reduce our water consumption.

The 21,958 kilowatt hours of energy that have been produced since implementing St. Paul's photo voltaic system in March 2012 is enough to offset 29,446 pounds of CO2 emissions, the equivalent of 3,2146 miles worth of CO2 emissions from the average American car. The solar panels have also produced enough power to meet the energy

needs of an average American home for 714 days so here's looking forward to sunny days ahead!

Future initiatives currently being considered include updating to high efficiency heating systems and replacing windows in the Sanctuary with thermally efficient windows.

Historian's Report, 2013

January 20, 1952, the *Calendar of St. Paul's Church in Brookline* was largely about whether to let women serve of the vestry. The clerk of the parish, at a recent meeting, said that the proposal of last January could be brought up at this year's annual meeting. The proposal was about allowing women to serve on the Vestry. Half the committee was in favor of allowing women to serve and half were against.

The *Calendar* article has excerpts from letters published in 1941; five in favor and seven doubtful or opposed to having women serve on the vestry. Some quotes from the second category: "I would certainly be afraid of having more than two women on the vestry. It might easily lead to complications." "Generally speaking, I doubt if women like the idea of other women in high places." "Most women do not take the interest in practical matters that men take." "Women, moreover, appear to resent it if men differ with them, thinking them ungentlemanly."

The parish secretary, in 1952, sent out a questionnaire to twelve parishes where women have been serving on the vestry. Nine parishes replied, all calling it satisfactory.

The next mention of "Ladies on the Vestry" is a report to members of St. Paul's in September 1963.

Finally

Let us celebrate the fact that, fifty years ago, at the January, 1964 annual meeting, two very capable women were elected to the Vestry of St. Paul's Church, Elsa Calen and Eleanor Mitchell. Women have been serving on our vestry ever since. Currently we have five women on the vestry.

Elsa C. (Dahlstrom) Calen of Brookline, died in 1999 at 80. Upon the death of her husband, August A. "Gus" Calen Jr., who owned and operated the Bell Funeral Home, Mrs. Calen enrolled at the New England Institute of Applied Arts and Sciences in 1976. Upon obtaining her funeral director's license, she proceeded to run the family business for seven years.

Eleanor Washington (Swann) Mitchell, who wrote and lectured about her peripatetic life as the wife of a U.S. diplomat, died in June 1997. She was 104.

Pat Dunbar

2013 Annual Report on Facilities Use

This is an overview of the non-office space at St. Paul's and its usage from September 2012 to June 2013 which is the prime time use of facilities.

Apartment at 54 Perry Street

The apartment has been rented and fully occupied since August 2012 at a competitive rate. There have been some facilities issues with smoke alarms and plumbing, but other than that, the rental has been uneventful and the tenant is always timely in payment.

Parking at 54 Perry Street

There are 4 spaces, plus a driveway space for the apartment unit. During 2013, there was some turnover and rearranging of the parking spaces. Since September, space #4 has been vacant.

Parish House:

- Summary:
Available space for use by Parishioners and renters: Basement rooms, Sanctuary, Lichtenberger Room, Middle Room, Choir room, and Great Hall.

Space in the Parish House is often at a premium on weekends and during the evenings. The Parish House does not have small meeting rooms to accommodate committee groups. The solution to this is the flexibility and graciousness of the residents and renters so that, in most cases, there is little conflict over available space. Overall, storage for everyone is at a premium.
- Room Usage
 - *Basement* space is utilized by Clinton Path Pre-School 5 days a week 8-3 and for staff meetings. It is also rented to a French School two afternoons a week, 3:30-5:30 during the school year. On Sundays, the space is used by the St. Paul's Church School.
 - *The Sanctuary* is used mainly on weekends for services and concerts. A number of organists use the organ during the week for practice, with Andy's permission.
 - *The Lichtenberger Room* is used for parish committee meetings, renters use it for 12-Step meetings, as a "green" room for concerts, for receptions, and parties.
 - *Middle Room* is primarily used by the Food Pantry for storage and as a shopping area for clients.
 - *The Kitchen* is used by parishioners, renters, and the Food Pantry
 - *The Great Hall* is used by 12-step groups, a tai chi class (until this fall), a watercolor class (until January 2013), several toddler soccer classes, by

parishioners, rental groups for events, and as storage for both the yard sale and Food Pantry, when necessary.

Comments

- **Regular Renters**
These groups pay for the use of the space either as a free-will donation, or on contract, or on a usage-based fee. During 2013 we had 15 groups who rented from us on a weekly basis. They include 12 step and self-help groups, a French School, Clinton Path Pre-School, a choral group, a Watercolor class, and several pre-school soccer classes
- **Parish Use**
Parishioners primarily use the space for committee meetings, events, and service related activities. They always get first consideration when outside groups wish to use the space.
- **Concerts and Events**
Between September and June of the church year 2012-13 Parish Hall and Sanctuary space was rented to 24 groups for concerts, 5 groups for meetings or special events (Havura Minyan) and 4 private gatherings. All of these renters paid fees for the use of space and for staff time, based on our Concert and Non-Concert applications.
In the course of the year it was decided that our space isn't really designed for children's parties, so as of September 2013, we stopped renting for these events.
- **The Food Pantry-uses:** Middle Room 4 days a week, plus Lichtenberger Room as a waiting area for clients. This is a part of the mission of St. Paul's and there is no charge to them for the space.
Sometimes the logistics of getting food delivered for the Food Pantry during the week can be difficult and storage of large donation collections requires the use of the choir room at times during the year.

Lucy Sewall, Parish Administrator

Christian Education

Church School

The St. Paul's church school continues to grow! We currently offer lessons and music to 60 children, from preschool to grade 12. Our teen Confirmation class has ten members,

and our nursery cares for several children each week, beginning at nine o'clock and continuing through the ten o'clock worship service.

This year, the church school has been studying the life of Jesus, using the Scripture-based "Our Daily Bread" curriculum (written by Maria O'Meara and other past and present members of St. Paul's). Once per month, children join adults during the education hour for Mission Sunday service activities.

St. Paul's also enjoyed another successful Christmas pageant in December, with a 30-member cast under the directorship of George Coggeshall, Julie Starr, and Maria O'Meara.

Church school would be impossible without the many devoted teachers who make it happen, and on behalf of the entire parish, I would like to thank them all. Thea Vanderschmidt and Siobhan Carroll care for children in our nursery; Julie Starr and Melissa Dulla teach music to grades PK-3; Tina DeSelm and Audrey Koczela teach preschool; Jeannie Baca, Julie Starr and Julia McKay teach grades K-3; Andrea Brue and Ayanna McPhail teach grades 4-5; Chris Dulla, Maria O'Meara, and Heather Flewelling teach grades 6-7; and Georgia and Chris Smith teach the Confirmation class.

Thanks, also, to the many parents who have helped out in our classes and have provided the much-appreciated snacks at the end of each session!

Respectfully submitted, Catherine Healy, Director of Children's & Youth Ministries

Adult Education Report

Almost every Sunday at 9:00, while the children and youth of the parish attend church school, adults gather for an hour of Christian Formation. Each year, topics vary and draw on each of the three areas which inform Anglican Theology; Scripture, Reason and Tradition. In Epiphany last year we began with a study of the Gospel of Luke (Scripture). During Lent and through Easter, we explored "What does it mean to be and Episcopalian?" (Tradition and Reason) In the Fall, we discussed our life together in Worship (Tradition). We finished our Adult Education program for 2013 with a study of "Mary for Episcopalians" (Tradition and Scripture). All are welcome for these often informative, usually thought-provoking, always engaging conversations. If you have ideas for future topics you'd like to discuss, Jeff would love to hear from you.

Fellowship

The Sunday Lunch Bunch - Annual Report 2013

The Sunday Lunch Bunch (SLB) began in March 2011 as an opportunity for members of St. Paul's Community to connect with one another on a regular basis over a shared meal. We meet the first Sunday of the month after the 10:00am service and coffee hour. 2013 was another successful year for SLB in which we continued to offer an opportunity to develop associations and form friendships beyond attending the Sunday services, especially for those without family in the area and persons new to the Parish.

We gathered eight times this year and didn't meet four times due to scheduled all-parish events or major holidays. We met seven times in area restaurants and held a potluck at the home of John and Darryl Ferguson. Five to nine of us attended each of the eight events and a total of 6 people joined us for the first time.

Submitted by Edward A. Jacobson and Maryann J. Kurkjian, Co-Conveners

The 20s/30s group

New this year to St. Paul's is the **20s/30s group!** As this group is still in its early stages of formation, the members of the group are still exploring what the purpose and mission of the group wants to be. At this stage, the current focus of the group has been on fellowship, and plans are being made for future activities of spiritual development and outreach.

The group will meet twice a month on varying days throughout the week, so as to make our meetings available to the variety of schedules amongst our group members.

The 20s/30s group is thrilled to welcome new members at any time!

Thank you, Angie Jepson

Knitting Group Report for 2013

During the past year the St. Paul's Knitting Group met once a month to work on individual prayer shawls and other projects such as baby hats, baby blankets, etc. Once complete, the shawls are blessed by the Rector who distributes them to individuals within the parish who are ill or others in need.

We welcome anyone who enjoys knitting or crocheting (or those interested in learning) to join us for this enjoyable gathering. The group meets on the first Tuesday of each month from 7:00 to 9:00 p.m. in the Lichtenberger Room.

Respectfully submitted by Maureen Carter for members of the Knitting Group

All Parish Retreat, October 4-6, 2013

More than 100 parishioners attended this year's all Parish Retreat, the largest number of St Paul's Retreat participants ever. In keeping with our theme "Finding Sabbath in the Midst of Real Life," the highlight of the weekend was a Saturday morning activity designed to deepen our understanding of Sabbath. Retreat go'ers shared their experiences of Sabbath then explored ways of making more room for Sabbath in their lives. The activity closed with a deeply moving reading of Mudhouse Sabbath by Rector Jeff Mello. Plans next year are for a before-dinner arrival on Friday evening, since the earlier arrival got us off to a terrific start this year. Next year (2014), the St Paul's Annual All Parish Retreat will take place once again at the Barbara C. Harris Camp and Conference Center over the weekend of October 3-5.

Best, Madeleine Taylor

Moveable Feast

This year's Moveable Feast was held on Saturday, February 2nd. Forty-four parishioners gathered in five homes for intimate dinners and then joined together later in the evening at the rectory for dessert and further fellowship with the larger group.

Many thanks to Edward Jacobson, John & Daryll Ferguson, Betsy & John Munzer, Madeline Taylor & Alvaro Lima, and Julie Starr & George Coggeshall for hosting our intimate dinners and to Jeff Mello & Paul Daigneault for hosting our dessert gathering.

Submitted by Georgia Smith

St Paul's Newcomers' Committee Report 2013

The Newcomers' Committee was active during 2013, in response to the continued steady growth of our St Paul's community.

Greeters: The St Paul's greeters' group has grown wonderfully, with three or four serving every week in this ministry. We volunteer to welcome guests/new members to our St Paul's community. At the end of the service, greeters introduce themselves to one or two newcomers, answering questions and inviting the individual/s into coffee hour. We have refined communication and scheduling within the group and this has enhanced the regular involvement of all of our greeters. Newcomers say how much they enjoy the welcome they receive at St Paul's.

Welcoming Letters: Sarah Campbell has recently taken over from Sarah Thiemann-Fairchild to send cards of outreach to people who fill out "newcomer cards". We want people to know that St Paul's is a welcoming, inclusive community. Many thanks to both Sarahs!

Community Book: The Community Book is now established within our congregation. It serves a dual purpose as both a guest book sign-in book in which visitors may sign, as well as a place where anyone in the community may add personal prayers. The book is located on the table at the Aspinwall Street entrance to the Sanctuary.

Newcomers' brunches: Last year we again had two newcomers' brunches, in May and October. Both were held at the Rectory, with excellent attendance and delicious food. At the brunches newcomers spend time with Jeff, members of the vestry and Greeters' team and Newcomers' committee. The hospitality offered by the Mello-Daigneault family, plus food made by members of the vestry and greeters/ newcomers committee, make the brunches an important part of the welcome extended to newcomers and people who have joined St. Paul's within the prior year.

During 2013 some 50 people self-identified as newcomers. This is wonderful. We are also aware, though, with St Paul's situated in an area of many colleges and major training hospitals, that there is some inevitable turnover within our community. The roles of our Newcomers' Committee and Greeters' group will continue to be vital and active in 2014!

The Greeters' team comprises: Jeannie Baca, Cricket Beauregard-Lewis, Chris Dulla, Melissa Dulla, John Ferguson, Tim Hintz, Julie and Roger House, Angie Jepson, Kate Kelley, Maryann Kurkjian, Jean Moses, Maria O'Meara, Rebecca Schultzberg. We thank all greeters, both official and informal for the wonderful welcome given to newcomers; and many thanks to co-host of the Newcomer brunches, the Mello-Daigneault family.

Kate Kelley, Maryann Kurkjian, co-chairs Newcomers' Committee

**St. Paul's Church Brookline
Treasurer Report, including
2013 Operating Fund Final and 2014 Approved Budget**

2013 Income and Expenditures

Overall, the good news is that St. Paul's had a breakeven year financially. Although expenditures were higher than planned, so was income. The final income and expenditures for the 2013 operating fund can be found in the 2013 "Final" column of the 2014 Budget sheet following this narrative.

2013 was the first year to implement health insurance and retirement plans for non-clergy staff, required by the September 2012 Employee Personnel Handbook. The cost was underestimated by a factor of two in the budget. Other unexpected expenditures related to attempts to repair the wheel chair lift and the changing and upgrading the church's door locks. Our income was higher than expected due to record Yard Sale income, record plate collections and higher facility use fees. We are blessed to be in this situation.

2014 Budget

The budget approved by the Vestry for 2014 follows this page. Thanks to the excellent Stewardship effort, pledging has increased almost 10% over what should have been the 2013 pledge budget. (An amount \$10,000 higher too high was inadvertently recorded in the approved 2013 budget). The silent auction will be back this year and we are expecting facilities' use to continue at their present high level.

The major expenditure increase for 2014 is the addition of an assistant rector to start in September. Adding an assistant rector is a critical part of building the clerical capacity to support the growth anticipated in the Strategic Plan; and also to provide some continuity when Jeff takes a sabbatical leave in 2015. Other increased costs include correcting health benefit calculations, a 1% cost of living adjustment starting February, slight increases in assessment, MOP, and administration to support additional parishioners.

We are still waiting for the remaining end of year financial reports to come in. Information on our "Cash, Endowments, and Trusts" will be available as a separate report at the annual meeting.

Submitted by Stephen Kelley
Treasurer

St. Paul's Church
Brookline, MA

FINAL
2014 Budget

Final Expenditures 2013
 Final Budget for 2014

January 21, 2014
 Notes

	2013			Final 2014		
	Final	Variance	Budget	Budget	Change	
Income						
4 Receipts						
4100 Contributions						
4110 Pledge Income	181,991	-15,009	197,000	205,000	8,000	\$208,000 in pledges for 2014 from 102 pledge units 2013 Budgeted amount should have been \$187,000
4115 Pledge Arrears	610	-2,390	3,000	2,000	-1,000	
4120 Plate collections	26,926	5,926	21,000	25,000	4,000	
4130 Easter-Christmas	4,621	-879	5,500	5,500		
4140 Special Offerings	1,759	759	1,000	2,000	1,000	Includes Messiah Sing (\$807)
4160 Flower Fund	4,843	1,843	3,000	3,600	600	Donations for Flowers - expenditures in 7610
Total 4100 Contributions	220,750	-9,750	230,500	243,100	12,600	
4200 Fund Raisers						
4210 Yard Sale	17,736	10,736	7,000	13,000	6,000	
4220 Auction	40	-3,460	3,500	7,000	3,500	Silent Auction this year!
4250 Fund Raising expenses	-234	366	-600	-500	100	
Total 4200 Fund Raisers, net	17,541	7,641	9,900	19,500	9,600	
4300 Transfers From Endowments						
4310 Transfers up to 4.5% of Endow						
4312 From Fiduciary Trust	70,000		70,000	73,200	3,200	
4314 From Rectory unit rental	34,800		34,800	34,800		Rent is \$2,900/month
4316 Less Rectory unit expenses	-5,395	2,405	-7,800	-7,000	800	Utilities, maintenance, PILOT, pest controletc.
Total 4310 Transfers up to 4.5% of Endow	99,405	2,405	97,000	101,000	4,000	4.5% of 3 yr moving average of endowment We make every effort to keep this zero
4320 - Transfers over 4.5% of Endow						
Total 4300 - Transfers From Endowments	99,405	2,405	97,000	101,000	4,000	
4400 Facilities Use						
4410 Special Events	14,458	1,458	13,000	14,500	1,500	Concert's, birthday parties, etc.
4420 Monthly Use	33,566	2,566	31,000	33,000	2,000	Clinton Path, classes, AA, etc.
4425 Less Facilities' Use Expenses	-4,425	575	-5,000	-4,500	500	
4440 Parking use	6,000	-500	6,500	6,500		4 spaces
Total 4400 Facilities Use	49,598	4,098	45,500	49,500	4,000	
4500 Other Income						
4510 Income from Restricted Accounts	9,197	3,397	5,800	6,500	700	
Total 4500 Other Revenues	9,197	3,397	5,800	6,500	700	
4600 Transfers from St. Paul's accts						
4610 Trans from Special Music Accts	3,000		3,000	3,000		
4620 Trans from Deanery Reimbursements	4,000		4,000	4,000		
Total 4600 Transfers from St. Paul's accts	7,000		7,000	7,000		
Total 4 Receipts	403,492	7,792	395,700	426,600	30,900	
Total Income	403,492	7,792	395,700	426,600	30,900	

St. Paul's Church
Brookline, MA

FINAL
2014 Budget

Final Expenditures 2013
 Final Budget for 2014

January 21, 2014
 Notes

	2013			Final 2014		
	Final	Variance	Budget	Budget	Change	
Expenses						
6 Personnel Costs						Personnel receive general salary increase on indicated effective date (see bottom pg 4)
6100 Compensation						
6110 Rector Compensation						
6111 Rector Stipend	62,286	-397	62,683	63,118	435	
6114 Rectory Utilities	7,638	1,138	6,500	7,000	500	water, heat, trash
Total 6110 Rector Compensation	70,260	1,077	69,183	70,118	935	
6120 Assist. Rector Compensation						
6121 Assistant Rector Stipend				7,367	7,367	Although an Assistant Rector is in the budget, the position has not been formally approved.
6123 Assist. Rector's Housing				2,211	2,211	
Total 6120 Assist. Rector Compensation				9,578	9,578	
6130 Administration						
6131 Parish Administrator	35,869	-1,183	37,052	37,482	430	\$4,000 from Deanery Reimbursements (4620)
Total 6130 Administration	35,869	-1,183	37,052	37,482	430	
6140 Maintenance						
6141 Sexton	20,796	-483	21,279	21,533	255	Sexton now at 23 hr/wk
Total 6140 Maintenance	20,796	-483	21,279	21,533	255	
6150 Nursery Care	4,380	949	3,431	4,500	1,069	
6160 Director Children&Youth Ministries	8,470	-1,930	10,400	10,712	312	
6170 Music						
6171 Music Director	24,357	636	23,721	23,999	278	Now receives \$1,500 in health benefits
6172 Section Leaders and Guest Musicians	18,273	2,473	15,800	15,800		Sunday services, Messiah Sing, Candlelight Carols, Christmas Eve, Christmas Day, Lenten Invitation Service, Tenebrae, Good Friday, Easter Vigil.
6173 Substitute Organist	1,120	670	450	450		3 x 150
Total 6170 Music	43,750	3,779	39,971	40,249	278	Partially offset by music donations - see 4610
6190 Staff Christmas Gifts	917	317	600	700	100	\$328 in 2012 gifts paid in 2013; 2014 increase staff
Total 6100 Compensation	184,442	6,334	178,108	194,872	12,957	
6200 Payroll Taxes						
6201 Social Security Employee	6,265	265	6,000	6,300	300	St. Paul's portion
6202 Medicare Employee	1,465	-35	1,500	1,500		St. Paul's portion
Total 6200 Payroll Taxes	7,730	230	7,500	7,800	300	

St. Paul's Church
Brookline, MA

FINAL
2014 Budget

Final Expenditures 2013
Final Budget for 2014

January 21, 2014
 Notes

	2013			Final 2014		
	Final	Variance	Budget	Budget	Change	
6400 Benefits						See 2012 Employee Handbook for details
6405 Rector Pension	17,211	980	16,231	16,423	192	
6406 Assistant Rector Pension				1,724		(pro-rated)
6410 Rector Health Insurance	29,501	3,863	25,638	27,066	1,428	
6411 Asst. Rector Health Insurance				4,511	4,511	(pro-rated)
6455 Non-Clergy Pension	966	-1,851	2,817	2,850	33	For staff working over 1,000 hrs
6460 Non-Clergy Health Insurance	14,057	7,079	6,978	15,000	8,022	For staff working over 1,500 hrs, partial > 1,000 hrs
6470 Non-Clergy Benefit Contributions	-4,665	-858	-3,807	-6,000	-2,193	Payments by staff towards benefits
Total 6400 Benefits	57,070	9,214	47,857	61,574	13,717	
6700 Worker's Comp Insurance	1,249	-284	1,533	1,533		
Total 6 Personnel Costs	250,492	11,687	238,805	265,778	26,974	
7 Materials and Services						
7100 Administrative Expenses						
7110 Supplies	2,147	147	2,000	2,200	200	does not include music
7120 Telephone & Internet	2,490	-410	2,900	2,700	-200	
7130 Postage, shipping, delivery	1,379	179	1,200	1,200		
7140 Office Equipment Rental	1,331	131	1,200	1,200		Copier
7141 Software Apps and Support	1,831	-229	2,060	2,000	-60	QuickBooks, ACS support, Constant Contact
7143 Office Equipment	101	-599	700	500	-200	
7150 Advertising	510	-190	700	700		
7160 Printing & copying	1,619	719	900	1,600	700	
7170 Miscellaneous	536	336	200	200		
7175 Archives	408	-92	500	500		
7180 Bank Fees & Charges	148	-152	300	200	-100	
7190 Audit/Payroll Service	4,328	1,328	3,000	4,400	1,400	\$500 is for Audit
Total 7100 Administrative Expenses	16,827	1,167	15,660	17,400	1,740	
7200 Buildings and Grounds						
7210 Utilities						
7211 Electricity	2,969	-531	3,500	3,000	-500	Was \$5,200 before Solar Panels, a 40% reduction
7212 Water and Sewer	1,949	149	1,800	2,000	200	
7213 Gas	3,812	312	3,500	3,800	300	
7214 Fuel Oil	9,354	-2,646	12,000	10,500	-1,500	
Total 7210 Utilities	18,083	-2,717	20,800	19,300	-1,500	
7220 Janitorial Supplies	1,987	187	1,800	1,900	100	
7230 Insurance	18,857	3,857	15,000	15,900	900	2013 included 5 quarterly payments
7240 Maintenance	8,984	1,984	7,000	7,000		2013 included re-keying & \$1,500 lift repair
Total 7200 Buildings and Grounds	47,911	3,311	44,600	44,100	-500	

St. Paul's Church
Brookline, MA

FINAL
2014 Budget

Final Expenditures 2013
Final Budget for 2014

January 21, 2014
Notes

	2013			Final 2014		
	Final	Variance	Budget	Budget	Change	
7300 Music						
7310 Organ/Piano Maintenance	1,863	-138	2,000	2,000		Tuning, minor maintenance, & adjustment
7320 Music Supplies	883	-117	1,000	1,000		Music and Robes
Total 7300 Music	2,891	-109	3,000	3,000		
7400 Christian Formation						
7410 Church School	1,033	-1,267	2,300	2,300		Curriculum books for preK-5th, supplies
7415 Youth Group	1,019	519	500	500		\$561 from Chili Cook off not deposited until 2014
7420 Adult Education	346	-354	700	500	-200	
7430 Membership Development	970	-30	1,000	1,000		
7450 Parish Retreat	820	-1,680	2,500	1,000	-1,500	Cost primarily offset by retreat fees
7470 Vestry Retreat	473	-27	500	500		
Total 7400 Christian Formation	4,660	-2,840	7,500	5,800	-1,700	
7500 Fellowship/Hospitality	2,608	108	2,500	2,500		
7600 Worship						
7610 Altar Flowers	3,302	302	3,000	3,600	600	Offset entirely by flower fund donations - see 4160
7620 Acolytes		-400	400	200	-200	
7630 Worship Supplies	1,111	-489	1,600	1,600		Wafers, wine, candles, etc.
7640 Liturgical Resources	669	469	200	300	100	
Total 7600 Worship Supplies	5,082	-118	5,200	5,700	500	
7800 Special Purpose/Work Outside						
7810 Assessment	35,708	-522	36,230	37,842	1,612	
7820 Rector's Discretionary Fund	838	-362	1,200	1,200		
7830 Assistant's Discretionary Fund				200		(pro-rated)
7840 Ministry Outside the Parish	30,250	-4,756	35,006	36,849	1,843	10% of (last year's income minus MOP spending)
7860 Mission	1,790	790	1,000	1,000		\$1,000 donation deposited in 2014
Total 7800 Special Purpose/Work Outside	68,586	-4,849	73,436	77,091	3,655	
7900 Clergy						
7910 Clergy Education	425	-175	600	700	100	Increase for asst. rector (pro-rated)
7920 Supply Clergy	950	-50	1,000	1,000		To cover Sunday vacation days (4x250)
7930 Clergy Guest & Hospitality	876	-224	1,100	1,280	180	Increase for asst. rector (pro-rated)
7940 Clergy Travel	679	179	500	580	80	Increase for asst. rector (pro-rated)
7950 Conferences/Meetings/Subscriptions	307	-493	800	930	130	Increase for asst. rector (pro-rated)
7960 Dean's Expenses	1,190	190	1,000	1,000		Reimbursed (see 4620)
Total 7900 Clergy	4,428	-572	5,000	5,490	490	
Total 7 Materials and Services	152,992	-3,903	156,896	161,081	4,185	
Total Expenses	403,484	7,784	395,700	426,859	31,159	
Net Operating Income	7	8	0	-259	-259	
	0.0%			-0.1%		

1% CPI Salary Increase
Starting: February 1, 2014