

Good Shepherd Episcopal Church
Bluemont (Pine Grove), Virginia



2021 Annual Congregational Meeting

Welcome



- Introduction
 - Please send questions, via the Zoom chat feature, to Judy
 - *We are so blessed that The Rev. Deborah (Wood) Rutter has agreed to become our interim supply priest as we continue our search for a permanent clergy leader. Debbie retired in 2017 after 22 years as Rector of Calvary Episcopal Church in Front Royal, VA. She is a graduate of The College of William and Mary (1970) and Pittsburgh Theological Seminary (1982).*
- Opening Prayer
 - The Rev. Deborah W. Rutter, “Rev Deb”
- Senior Warden Remarks

Agenda



- State of the Parish
 - COVID-19
 - Clergy Search
- Our place in The Diocese
 - Parochial Report
 - Vestry Elections
- Facility Maintenance and Improvements
- Outreach & Mission
- Financial Report
- Wrap-up / Questions / Closing Prayer

State of the Parish



- Overview
- COVID-19 – changes everything
 - How we worship
 - How we communicate
 - How we outreach to others
 - How we budget our resources
- Clergy Search
 - Begun in earnest in late 2018 / 2019
 - Parish Profile / Discernment Report / Self-study Questions
 - Met w/ Bishop Gulick (Mar 2019) and Rev. Sarah Brockenbrough (Oct 2019)
 - COVID put on us hold, but we met via Zoom w/ Rev. Canon Mary Thorpe (Aug 2020) to discuss possible paths forward
 - Found Rev. Deb after that meeting and now have her support though June 2020

Our place in The Diocese



- Overview
 - Diocesan financial support critical to our operations
 - CCM aid over last 3 years: \$35,700 / CCM aid for 2021: \$13,900
 - We've been writing grant requests and have been awarded \$15K over last 3 years
 - We've got another Scott Foundation grant of \$3,500 coming this year
 - Good Shepherd was recognized by The Diocese for our consistent giving back
 - Invited to participate in a Zoom call with diocesan leadership
 - We participate in online COVID meetings, clergy calls, use online sermons
- Vestry Elections
 - Lois Tapscott: Sr. Warden / Tim Hall: Jr. Warden / Cindy Ingram: Treasurer / Josette Keelor: Register
 - Judy Hall: Vestry member, Diocesan Lay Delegate / Richard Purnell: Vestry member, Regional Lay Delegate
 - Open, non-vestry positions: Outreach Chair, Fellowship Chair, Search Committee Chair, Stewardship Chair
- Convention 2020 (226th) held online / Convention 2021 (227th) ?? – Delegate report
- Northern Shenandoah Region – Delegate report
- Parochial Report: Membership down, finances good, challenges ahead

Facility



- Overview
- Maintenance
 - Cleaning, insect control, lawn care, gutters, snow removal, HVAC
 - This has become (rightfully so) a major part of our operating budget
- Improvements
 - 2020 saw the roof painted, exterior repairs completed (rotten wood, broken windows) in preparation for whole exterior painting, interior updates to sanctuary, bell rope replaced
- Going Forward
 - Parish Hall facelift – new ceiling and carpet (partially covered by Scott grant)
 - Internet hot spot / exterior lighting / church sign / landscaping
 - Apply for historic property / landmark status

Facility Improvement Photos

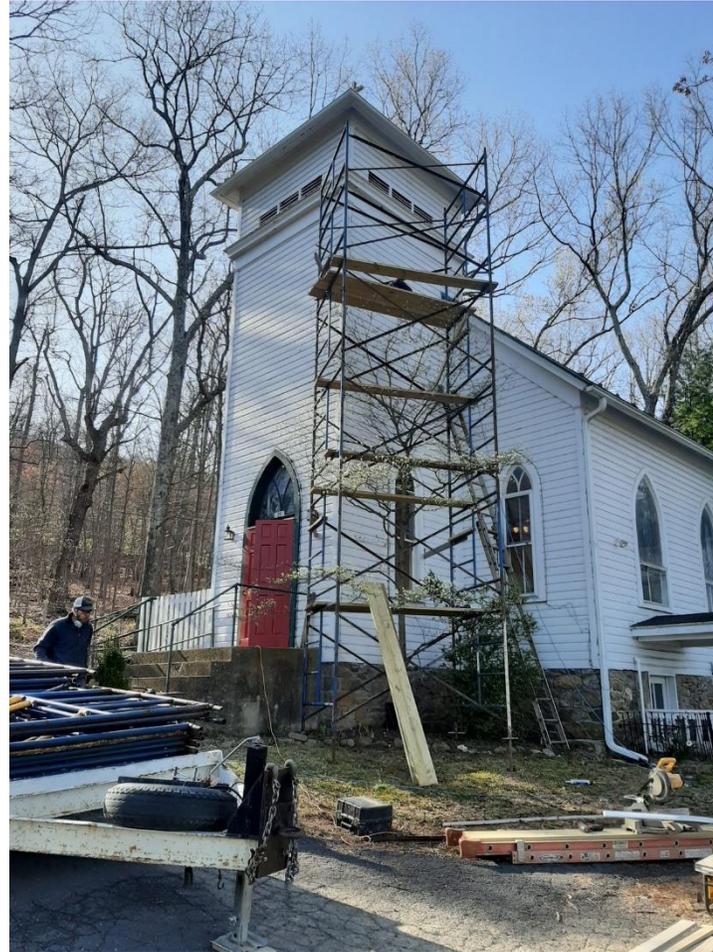


• Interior Work

- Remove chimney
- Repair rotten wall board
- Repair wainscoting
- Refinish damaged floor



Facility Improvement Photos



21 February 2021

Good Shepherd, Bluemont - Annual Congregational Meeting

Facility Improvement Photos



- Scraping and Painting



Facility Photos



Outreach & Mission



- Overview of 2020

- WATTS (Winchester Area Temporary Thermal Shelter)
- Sock Drop (w/ Bluemont Methodist)
- FISH
- AA
- Christmas Gift Tins
 - Over 100 given out



- Plans for going forward

- Outreach chair to run the program, solicit ideas and volunteers, ...
- Creation Care & Environmental Justice
- More senior and neighborhood involvement

- Missed in 2020

- Good Friday offering for the Diocese of Jerusalem
- Operation Christmas Child
- International Outreach
 - Liberia (Rev. Michael Sie)
 - Mother Teresa Orphanage – Kabul, Afghanistan

Financial Report - Overview



- 2020 Operating Account Overview
 - Balance on 1/1/20: \$ 11,317
 - Income: \$ 33,847
 - Expenses: \$ 23,311
 - Balance on 12/31/20: \$ 21,855
- 2020 Building Account Overview
 - Balance on 1/1/20: \$ 5,209
 - Income: \$ 12,725
 - Expenses: \$ 14,395
 - Balance on 12/31/20: \$ 3,539

Financial Report - Detail



- 2020 Budget vs. Actual
(Income - all accounts)
 - Decreases due to COVID
 - Plate, AA gifts, Rental Income
 - No fundraisers for Special Projects or Outreach
 - Increases
 - DOV: 4th 2019 CCM payment received in 1st quarter of 2020
 - Awarded \$10K Scott Foundation grant for exterior work

CATEGORY & ITEM	Budget	Actual
I. INCOME	\$43,500	\$44,997
A. Pledge Offerings	\$15,000	\$15,365
B. Plate Offerings	\$3,000	\$1,295
C. Parish Organizations	\$1,300	\$550
D. Rental Income	\$3,300	
E. Dio. of Virginia Aid (paid to church)	\$14,900	\$17,125
K. Gifts, Grants, Other income for Operations		\$10,000
L. Grants Received for Special Projects	\$5,000	\$662
M. Outreach	\$1,000	

Financial Report (cont.)

- 2020 Budget vs. Actual
(Expenses - all accounts)
 - Reductions due to COVID
 - Vicar, Staff, Utilities, Program
 - Increases due to COVID
 - Supply clergy, routine maintenance, equipment, telecommunications
 - Increased facility improvement costs offset by Scott Grant of \$10K

INCOME less EXPENSES	\$8,652
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Surplus

CATEGORY & ITEM	Budget	Actual
II. EXPENSES	\$43,501	\$36,344
A. Missionary Outreach	\$3,000	\$2,262
1. Diocesan Pledge	\$1,800	\$1,800
2. Regional Pledge	\$200	\$200
3. Outreach	\$1,000	\$262
B. Vicar's Compensation & Benefits	\$13,871	\$0
C. Other Staff Compensation	\$7,040	\$5,500
1. Stipend/Salary (<i>music</i>)	\$5,040	\$2,800
5. Supply Clergy	\$800	\$2,700
7. Other	\$1,200	
D. Property	\$17,000	\$26,704
1. Utilities	\$7,800	\$4,098
2. Routine Maintenance	\$2,000	\$5,632
5. Insurance	\$2,500	\$2,623
6. Major Repairs & Improvements	\$4,700	\$14,351
E. Program	\$1,200	\$483
1. Education	\$300	\$92
2. Worship & Music	\$400	\$358
3. Youth Ministry		
4. Stewardship		
5. Fellowship/Evangelism	\$200	
6. Other Program	\$300	\$33
F. Administration	\$1,390	\$1,396
1. Office Supplies	\$250	\$137
2. Office Equipment	\$120	\$528
3. Telecommunications	\$120	\$270
4. Printing/Postage	\$150	\$166
5. VA Episcopalian	\$50	
6. Mileage Reimbursement	\$400	\$212
7. Council Delegates	\$300	\$75

Financial Report (cont.)

- 2021 Budget
 - Surplus from 2020 gives us the luxury of planning on a deficit budget this year
 - Hoping for Summer/Fall fundraising to offset some of this deficit... *get vaccinated!*

I. INCOME	\$38,126
A. Pledge Offerings	\$15,722
B. Plate Offerings	\$784
C. Parish Organizations	\$600
D. Rental Income	
E. Dio. of Virginia Aid (paid to church)	\$14,900
K. Gifts, Grants, Other income for Operations	\$120
L. Grants Received for Special Projects	\$5,000
M. Outreach	\$1,000

INCOME less EXPENSES	-\$4,391
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Deficit

II. EXPENSES	\$42,517
A. Missionary Outreach	\$3,051
1. Diocesan Pledge	\$1,651
2. Regional Pledge	\$200
3. Outreach	\$1,200
B. Vicar's Compensation & Benefits	\$11,394
C. Other Staff Compensation	\$6,170
1. Stipend/Salary (<i>music</i>)	\$4,520
5. Supply Clergy	\$1,650
D. Property	\$18,148
1. Utilities	\$6,000
2. Routine Maintenance	\$4,525
5. Insurance	\$2,623
6. Major Repairs & Improvements	\$5,000
E. Program	\$1,325
1. Education	\$300
2. Worship & Music	\$600
3. Youth Ministry	
4. Stewardship	\$100
5. Fellowship/Evangelism	\$125
6. Other Program	\$200
F. Administration	\$2,429
1. Office Supplies	\$750
2. Office Equipment	\$100
3. Telecommunications	\$305
4. Printing/Postage	\$100
5. VA Episcopalian	\$50
6. Mileage Reimbursement	\$824
7. Council Delegates	\$300

Wrap-up

- Questions
- Closing Prayer

