

Good Shepherd Episcopal Church
Bluemont (Pine Grove), Virginia



2022 Annual Congregational Meeting

Welcome



- Introduction
 - For online participants, please send questions, via the Zoom chat feature, to Judy, or use “Raise Hand” if you’d like to speak.
 - By God’s grace, 2022 promises to be an exciting year for Good Shepherd
- Opening Prayer
 - The Rev. Deborah W. Rutter, “Rev Deb”
- Senior Warden Remarks

Agenda

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



State of the Parish



- Clergy Search

- Rev. Deb Rutter has been gracious enough to continue providing clergy support and spiritual guidance since the Fall of 2020. We have been blessed by her gentle wisdom and look forward to her involvement with Good Shepherd for years to come.
- Rev. Melanie Lewis supplied for our 4th of July service and has been supporting us as short-term supply clergy since the Fall of 2021 as she searches for a calling to a full time position within the Diocese.
- Rev. Martha Clark walked into our church, in answer to our ad in the Blue Ridge Leader, looking for a place to worship. And, since then, the Holy Spirit has been nudging her to become a part of our clergy leadership.

State of the Parish



Rev. Martha Clark

As of this week, The Rev. Martha Clark has been licensed to do Supply Ministry in the Diocese of Virginia, and specifically with the congregation of Good Shepherd.

A graduate of Harvard University (1982) and the Duke Divinity School (1992), Martha spent almost 30 years of ministry in multicultural congregations as well as small church and mission settings. Her ministry has taken her both overseas (Mozambique, Kenya, Switzerland) as well as more locally (Maryland, DC.)

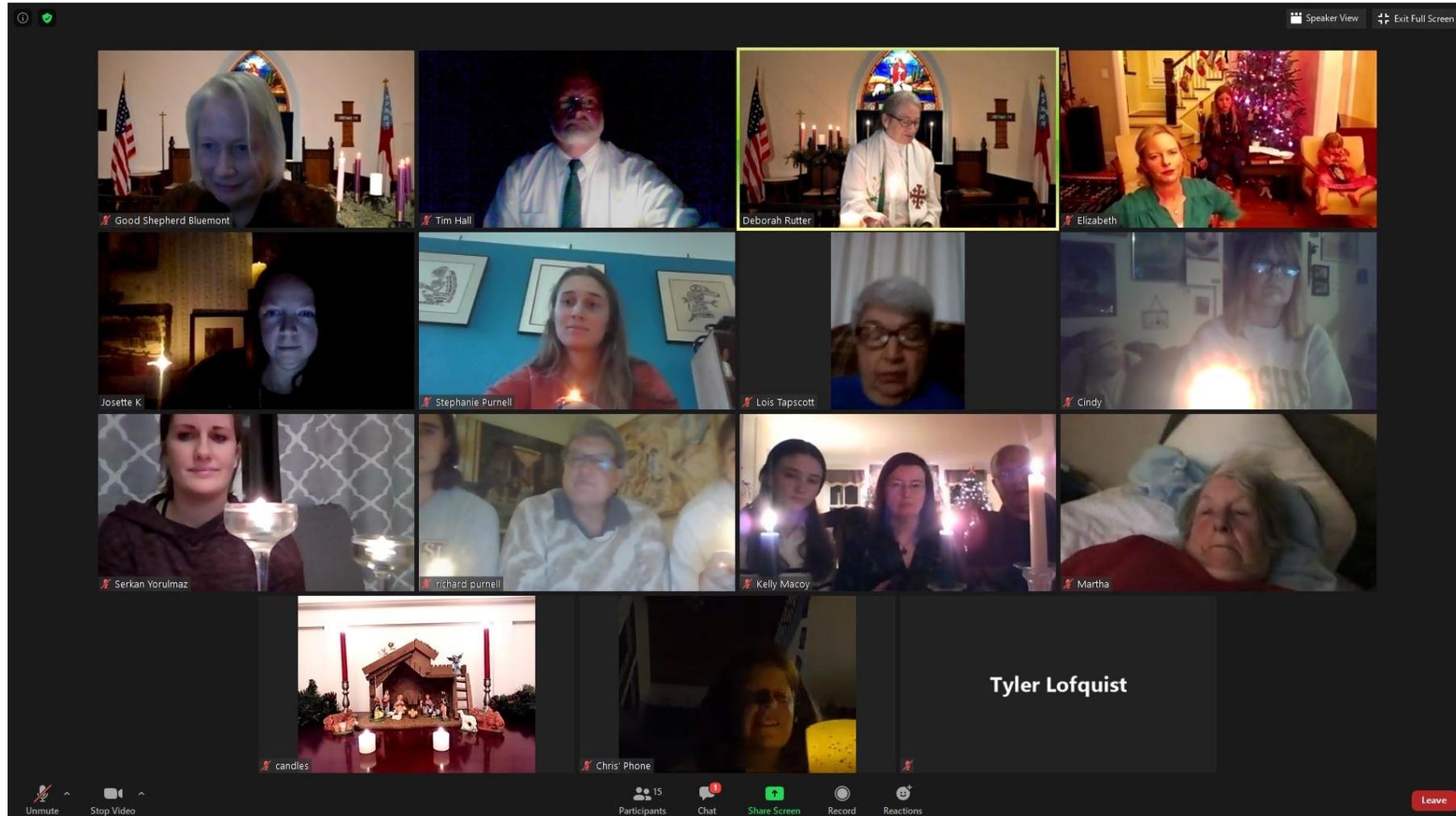
She most recently served as Rector at St. Augustine's Episcopal Church in the Diocese of Washington from 2005 until her retirement in 2019. Martha and her husband, Bryan Zidek, along with their teenage daughter, Sophia, moved to Lincoln, VA just a year and a half ago and are getting to know the area, enjoying new friends and neighbors.

Our place in The Diocese



- Good Shepherd is a Mission Church in the Diocese of Virginia
- Committee on Congregational Missions (CCM) lead by the Chair Rev Webster Gibson
 - Determines the allocation of financial Mission Support
 - Provides oversight in reporting and operations
- Diocesan financial support critical to our operations
 - CCM aid for 2020: \$14,900, CCM aid for 2021: \$13,900 , CCM aid for 2022 \$13,900
 - 2021 Scott Foundation grant for \$3,500 for Church painting and repairs (and \$10k in 2020)
 - 2022 Peter J. Lee Small Church Revitalization Grant request for \$4,000 for Prayer and Meditation Garden
- Vestry Elections
Lois Tapscott: Sr. Warden / Tim Hall: Jr. Warden / Cindy Ingram: Treasurer / Kendra Sardelis: Register
Vestry members: Josette Keelor, Richard Purnell, Judy Hall
- Diocesan Conventions 2022
 - **June 4:** Special Electing Convention for the election of our next Bishop Diocesan
 - **November 17-19:** Annual Convention 2022 (228th) in Chrystal City
- Parochial Report:
 - Membership down during COVID, steady now
 - Finances good, challenges ahead

Hybrid Worship Services



Hybrid Worship Services



- A Zoom meeting room was Good Shepherd's online sanctuary
- When we went back into our physical sanctuary we brought our zoom meeting room into our sanctuary.
- Now we are building out that meeting room with cameras, microphones and software to bring a better quality of service to the zoom worshipers.
- A parishioner from Christ Church, Winchester has been providing advice, loaning equipment, and researching solutions for our unique worship situation.

Outreach & Mission 2021

- FISH – over 812 pounds of food and dry goods
- AA – Provided internet for hybrid zoom meetings
 - Created COVID Safe protocols for in person gathering
- Winter Coat collection with Bluemont Methodist Church
- Provided holiday support for 2 families in the Clarke Co. Schools
- Christmas Caroling at Commonwealth Senior Living Center
- “Knock on every door” efforts
 - 4th July Ice Cream social – approximately 25 residents attended
 - More on next slide



Outreach & Mission 2021

- Knock on every door efforts (con't)
 - Blessing of the Animals – 3 locations
 - Church parking lot
 - Village Market
 - Blue Ridge Fire Department
 - Christmas Gift Tins –
 - 112 tins delivered to area homes
 - 20 tins for our local AA



Outreach & Mission 2022



- Discipleship and Spirituality
 - Epiphany Series zoom meetings – Lead by Rev. Deborah Rutter
The Book of Joy: Lasting Happiness in a Changing World – 18-20 people attending this 4-week study. 4-5 of these are folks from outside of Good Shepherd.
 - Lenten Series zoom meetings – Topic TBD
- Vibrancy and Sustainability
 - Creation of a Prayer & Meditation Garden on the east slope of the church. The garden will focus on erosion control with native, non-invasive plantings and pollinators to provide a space for worship and prayer. The goal is to provide a welcoming space near the chapel and Stations of the Cross pathway.
- Proclaiming Good News and Serving the Community
 - Spiritual Walks with a Priest – to provide an opportunity to serve those in and outside of our congregation
 - Open our church to small groups as we do for our local AA.

Facility

- Overview
- Maintenance
 - Cleaning, insect control, lawn care, snow removal, patio power washing, HVAC
 - This continues to be (rightfully so) a major part of our operating budget
- Improvements
 - Plumbing upgrades in our bathrooms
 - Installation of an internet hot spot
 - Electrical work to include new inside and outside outlets and parking lot lighting
 - Parish Hall ceiling painting, installation of gutter guards
 - Purchase of hybrid service support equipment (laptop, webcam, Yeti microphone)
- Going Forward in 2022
 - Prayer & Meditation Garden (applying for partial coverage by Peter J. Lee Small Church Revitalization grant)
 - Expand hybrid service capabilities
 - Repair or replace church sign / new mail box / other landscaping
 - Apply for historic property / landmark status
 - Interior painting, sacristy storm windows, and other routine maintenance

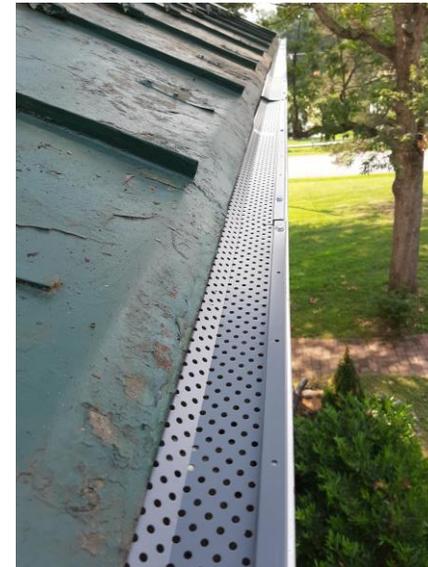


Facility Improvement Photos



- Interior Work
 - Parish Hall ceiling before and after

- Exterior Work
 - Gutter Guards
 - Roof patching
 - Patio power washing



Financial Report - Overview



- 2021 Operating Account Overview
 - Balance on 1/1/21: \$ 21,855
 - Income: \$ 51,447
 - Expenses: \$ 27,618
 - Balance on 12/31/21: \$ 45,684
- 2020 Building Account Overview
 - Balance on 1/1/21: \$ 3,539
 - Income: \$ 6,800
 - Expenses: \$ 6,073
 - Balance on 12/31/21: \$ 4,266

Financial Report - Detail



- 2021 Budget vs. Actual
(Income - all accounts)
 - Less COVID impact this year
 - Pledge income close to target
 - Plate income up significantly
 - AA back to full year
 - DOV: Four (4) quarterly grant payments of \$3,475 each
 - Awarded \$3.5K Scott Foundation grant for Parish Hall work
 - Additional \$3.3K gifts designated for building fund

CATEGORY & ITEM	Budget	Actual
I. INCOME	\$38,126	\$57,265
A. Pledge Offerings	\$15,722	\$14,490
B. Plate Offerings	\$784	\$20,075
C. Parish Organizations	\$600	\$1,200
D. Rental Income		\$0
E. Dio. of Virginia Aid (paid to church)	\$14,900	\$13,900
K. Gifts, Grants, Other Income for Operations	\$120	\$250
L. Grants Received for Special Projects	\$5,000	\$6,800
M. Outreach	\$1,000	\$550

Financial Report (cont.)

- 2021 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 and Building Fund donations

INCOME less EXPENSES

\$24,329

Surplus

CATEGORY & ITEM	Budget	Actual
II. EXPENSES	\$42,517	\$32,937
A. Missionary Outreach	\$3,051	\$3,508
1. Diocesan Pledge	\$1,651	\$1,651
2. Regional Pledge	\$200	\$200
3. Local Outreach	\$1,200	\$1,087
4. Outside Organizations		\$570
B. Vicar's Compensation & Benefits	\$11,394	\$0
C. Other Staff Compensation	\$6,170	\$6,435
1. Stipend/Salary (music)	\$4,520	\$1,650
5. Supply Clergy	\$1,650	\$4,785
D. Property	\$18,148	\$18,369
1. Utilities	\$6,000	\$4,678
2. Routine Maintenance	\$4,525	\$4,996
5. Insurance	\$2,623	\$2,622
6. Major Repairs & Improvements	\$5,000	\$6,073
E. Program	\$1,325	\$554
1. Education	\$300	\$160
2. Worship & Music	\$600	\$206
4. Stewardship	\$100	
5. Fellowship/Evangelism	\$125	
6. Other Program	\$200	\$187
F. Administration	\$2,429	\$4,072
1. Office Supplies	\$850	\$391
2. Office Equipment	\$0	\$1,139
3. Telecommunications	\$305	\$1,149
4. Printing/Postage	\$100	\$227
5. Mileage Reimbursement	\$824	\$486
6. Council Delegates	\$300	\$100
7. Other	\$50	\$580

Financial Report (cont.)

- 2022 Budget
 - Surplus from 2021 gives us cushion to
 - Undertake unbudgeted special projects this year
 - Or...
 - Fund a part-time vicar (not funded by the Diocese)

	Request	Approved
I. INCOME	\$60,281	\$37,700
A. Pledge Offerings	\$16,000	\$16,000
B. Plate Offerings	\$2,000	\$2,000
C. Parish Organizations	\$1,200	\$1,200
D. Rental Income	\$400	\$400
E. Dio. of Virginia Aid (paid to church)	\$7,900	\$13,900
F. Dio. of Virginia Aid (paid via salaries)	\$28,581	\$0
K. Other Income for Operations	\$300	\$300
L. Grants Received for Special Projects	\$3,000	\$3,000
M. Outreach	\$900	\$900
INCOME less EXPENSES	-\$377	-\$22,958

Deficit

	Request	Approved
II. EXPENSES	\$60,658	\$60,658
A. Missionary Outreach	\$4,074	\$4,074
1. Diocesan Pledge	\$1,874	\$1,874
2. Regional Pledge	\$200	\$200
3. Local Outreach		
a. Discretionary Fund	\$300	\$300
b. Congregation-based Programs	\$1,200	\$1,200
4. Outside Organizations	\$500	\$500
B. Vicar's Compensation & Benefits	\$28,581	\$28,581
C. Other Staff Compensation	\$7,400	\$7,400
1. Stipend/Salary (music)	\$5,200	\$5,200
5. Supply Clergy	\$2,200	\$2,200
D. Property	\$16,623	\$16,623
1. Utilities	\$4,000	\$4,000
2. Routine Maintenance	\$5,000	\$5,000
5. Insurance	\$2,623	\$2,623
6. Major Repairs & Improvements	\$5,000	\$5,000
E. Program	\$1,050	\$1,050
1. Education	\$300	\$300
2. Worship & Music	\$400	\$400
4. Stewardship	\$100	\$100
5. Fellowship/Evangelism	\$150	\$150
6. Other Program	\$100	\$100
F. Administration	\$2,930	\$2,930
1. Office Supplies	\$400	\$400
2. Office Equipment	\$200	\$200
3. Telecommunications	\$1,600	\$1,600
4. Printing/Postage	\$100	\$100
5. Mileage Reimbursement	\$330	\$330
6. Council Delegates	\$300	\$300

Wrap-up

- Questions
- Closing Prayer
 - The Rev. Martha Clark
- Refreshments in Parish Hall

