

Church of the Good Shepherd
Bluemont (Pine Grove), Virginia



2024 Annual Congregational Meeting

February 4, 2024

Welcome

- Introduction
 - Tim Hall, Junior Warden
- Opening Prayer
 - The Rev. Martha Clark
- Opening Remarks
 - Senior Warden Lois Tapscott



Agenda

- Our Place in The Diocese
- Vestry Committee Elections
- State of the Parish
- Property Stewardship
 - Facility Maintenance and Improvements
 - Prayer and Meditation Garden
- Good Shepherd Ministries
 - Worship
 - Study & Spiritual Growth
 - Serve our Neighbors (Mission & Outreach)
 - Fellowship (Parish Life)
- 2024 Budget
- Wrap-up / Questions / Closing Prayer



Our place in The Diocese of Virginia



- The Rt. Rev'd E. Mark Stevenson is the 14th Bishop of the Diocese of Virginia.
- The Rt. Rev'd Gayle Harris appointed Assistant Bishop in April 2023
 - She celebrated Holy Eucharist at Good Shepherd on the 3rd Sunday of Easter, a few short weeks after her appointment
- Good Shepherd is one of about 30 Mission Churches in the Diocese.
- We are one of 7 churches in the Northern Shenandoah Region
- Committee on Congregational Missions (CCM) lead by the Rev Webster Gibson
 - Determines the allocation of financial Mission Support
 - Provides oversight in reporting and operations
- Diocesan financial support is critical to our operations
 - CCM aid: 2022: \$13,900, 2023: \$14,400, 2024: \$14,400
 - 2022 CCM emergency grant of \$6,000 for repair of septic system
 - 2022 Peter Lee Small Church Grant of \$5,000 for Prayer & Meditation Garden
 - 2023 Bishop's Appeal Grant of \$2,000 for new carpet for Parish Hall



Vestry Committee Elections



- Vestry Committee - Lay Leaders of our mission church
 - Responsible for finance, property, and equipping ministry leaders
 - Vestry Committee Members serve for 3 years (Cycle off for at least one year)
 - The new vestry will elect officers at its first meeting

- Committee membership

Continuing:

Year 3: Cindy Ingram (current Treasurer), Tim Hall (current Junior Warden)

Year 2: Janet Locklear (current Registrar), Ray Ewing, Lee Ruddle

Cycling off:

Lois Tapscott (current Senior Warden), Judy Hall

Vestry candidates:

Penelope Yungblut, Penni Tidwell

- Time to vote!

State of the Parish



- Church growth
 - New members in 2023 – 8 persons. Total Members = 30
 - ASA increased from 16 in 2022 to 18 in 2023 (plus 3 online)
 - Plate and pledge increased from \$32,238 in 2022 to \$49,101 in 2023
 - Stewardship campaign for 2024: 16 pledges for \$48,270
 - (2023: 12 pledges for \$35,680)
- Worship services
 - Sunday Holy Eucharist services: 33 in 2022 → 35 in 2023
 - Sacrament of Healing incorporated into worship on 5th Sundays (4 times/year)
 - Sunday Morning Prayer services: 18 in 2022 → 17 in 2023
 - Cindy Ingram, Josette Keelor, and Tim Hall: lay preachers and worship leaders
 - Continued to provide hybrid worship with Zoom (3 ASA)



State of the Parish – Supply Clergy



Rev. Deborah Rutter

- Retired from Calvary, Front Royal in 2017
- Deb was our supply priest for our first outside service in fall of 2020 as we were coming out of the COVID shutdown
- She will continue as a supply priest with GS through 2024

Rev. Martha Clark

- Retired from St. Augustine, Washington DC in 2019 and moved to Lincoln, VA in 2020
- Martha received a 2-year license to serve as a supply priest in the Diocese of VA in February 2022. She has reapplied for two more years to serve as GS supply.



Rev. Rob Banse

- Retired from Trinity, Upperville in 2018, after serving for 11 years as their rector.
- Served as interim rector at Christ Church, Millwood, before Rev. Melanie Lewis was called.
- Rob's first service with Good Shepherd was in January 2023. Continuing through 2024.

State of the Parish – Financial Overview



- Operating Checking Account Overview
 - Balance on 12/29/23: \$41,833.24
- Building Checking Account Overview
 - Balance on 12/29/23: \$5,825.38
- Trustee of the Funds (TOTF) Investment Account
 - Opened in July of 2022 with a \$22,000 investment
 - Value as of 12/31/23: \$25,361.41
 - Vestry committed to routine additions to the account
 - Moved \$5,000 from checking to TOTF on 01/22/24

Facility

Updated. ~ TAH



- Overview
 - Utilities and Property Insurance costs both higher than anticipated
 - Asbestos removal surprise cost this year!
- Improvements
 - Continued work on Prayer & Meditation Garden (*more on next slide*)
 - Removed asbestos from parish hall (carpet and underlying 1960's tile floor)
 - Repainted parish hall walls, closet, and window & door trim
 - Installed new commercial carpet in parish hall and on basement stairs
 - Installed new mail box (for deliveries to 27 Good Shepherd Road)
- Maintenance
 - Cleaning, insect control, lawn care, snow removal, HVAC maintenance
 - Paving: Applied sealant to entire newly paved area
 - Plumbing: Replaced outdoor spigot that had frozen over the winter.
Added new hose bib near garden.
Repaired kitchen sink faucet.
 - Tree work: Removed large, dead oak tree. Wood split and donated to WC-WC.
Cleaned up small tree that fell on patio.
 - Other miscellaneous repairs & replacements



Prayer and Meditation Garden – 2023

(A work in Progress!)

- Meditation Garden
 - Completed planting of woody plants (Trees and Bushes)
 - Mountain Laurel, our sturdy little Pine tree, and more!
 - Planted numerous herbaceous natives
 - Native Geraniums, Native Phlox, Several Native Asters, and more!
 - Laid pavers for three paths and center area
 - Added additional layer of topsoil to entire garden
 - Mulched entire garden
- Pollinator garden prepped for 2024 Spring planting
- Garden beds by lower sidewalk and around church sign
 - Planted & expanded – thanks to everyone who donated plants & time!



Facility – Looking forward in 2024

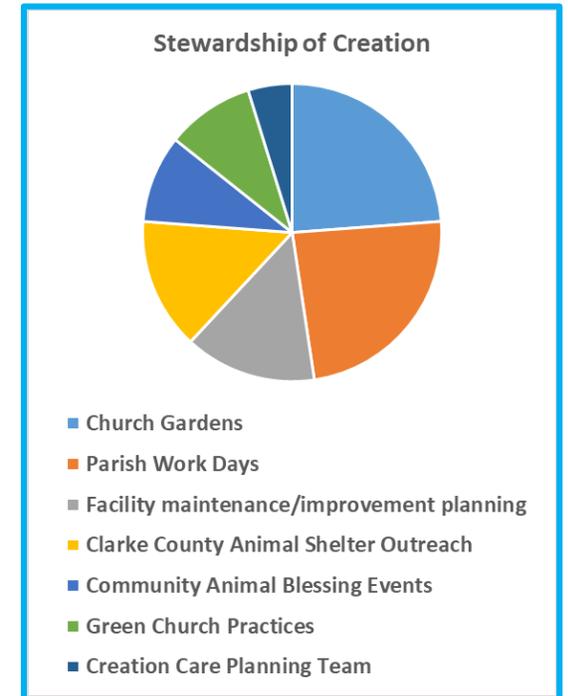
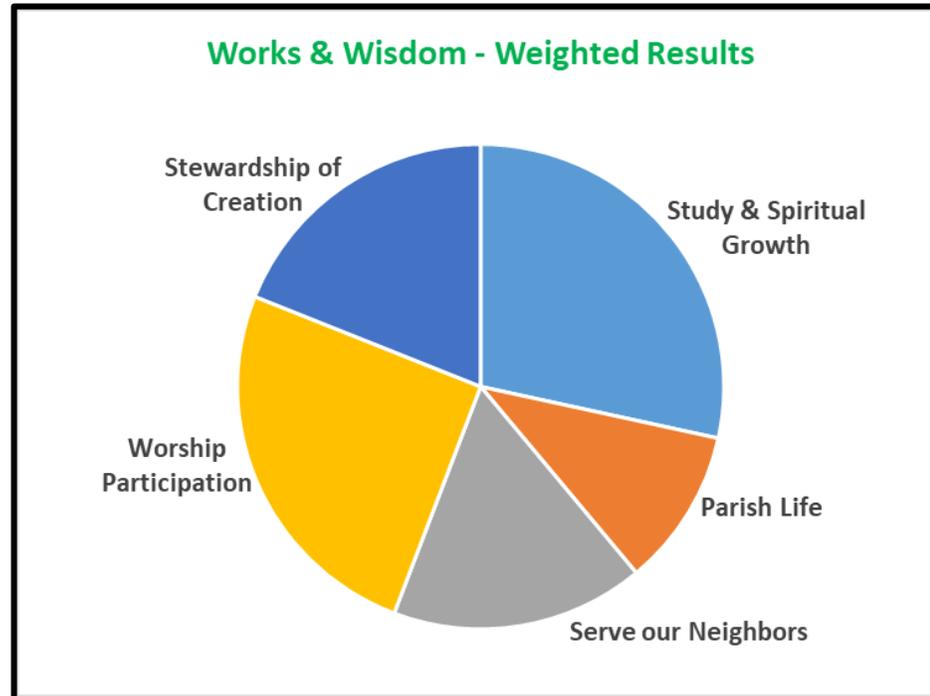
- Establish 5-year planning team
 - To identify short-term and longer-term facility requirements
- Maintenance of Prayer & Meditation and completion of Pollinator Garden
- Work on other landscaping (gardens, walkways, parking, etc.)
- Repair or replace front doors
- Add more automatic outdoor lighting
- Replace sacristy and parish hall windows or add storm windows
- Improve hybrid service capabilities (add cameras and microphones)
- Apply for historic property / landmark status
- Continue working toward “NetZero by 2030”
- And all the other routine maintenance as noted earlier



Good Shepherd Ministries



- Worship
- Study and Spiritual Growth
- Serve our Neighbors
- Parish Life

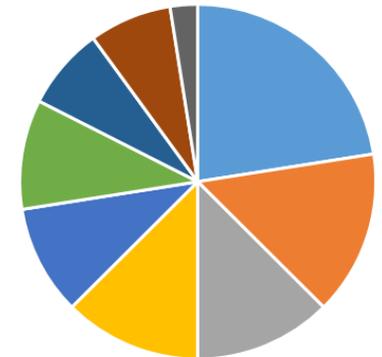


Worship

- Lectors – Nine signed up on our Works & Wisdom survey!
- Music
 - Musical leadership of Eileen Cawood and Janet Locklear
 - Choir started forming in 2023 and is growing
 - Musicians (Bethany, Janet, Josette, Tim, Dan... we want more!)
- Altar Guild
 - New Chalice in 2023. Updating our altar in 2024.
 - Will be working on formalizing Altar Guild duties and growing its membership.
- Ushers – Welcome, hand out bulletins, ring bell, offering
 - An important ministry that needs regular participation
- Lay Eucharistic Ministers (LEM) – We currently have four. Training coming up. Join us!
- Preaching – clergy, lay, and guests
 - Guests: Bishop Harris, Rev. Michael Sie, Seminarian Kara Laughlin, and least we forget... St. Nicolas and St. Lucia
- Prayer Intercessors – LEMs plus 1
- Worship planning committee – will try to meet at least quarterly
 - Service Bulletin preparation Charlene Fu and Tim Hall... others?
- Training and certifications
 - LEMs (March 3rd), Lectors, Lay Pastoral Leaders
- Integrate more worship events into our garden space



Worship Participation



- Lectors
- Choir and Musicians
- Altar Guild
- Usher
- Lay Eucharistic Minister
- Musical Support and Planning
- Lay Morning Prayer Leaders
- Worship Planning
- Zoomer
- Bulletin Production

Study & Spiritual Growth 2023



- Just about a year ago, 10 women completed the **“Centered” curriculum** that they had started in late 2022. Led by Rev. Martha Clark, they met every Sunday evening in the parish hall to share a simple meal and reflect together on what it means to live a life centered on **Jesus and his Way of Love**. Listening to each other during these sessions blended participants together as fellow disciples.
- During Epiphany and into Lent, Rev. Martha lead **“Praying Through Winter”**, three sessions covering different prayer types using our whole being... body, mind, heart. We learned to pray with and without words to more fully experience God’s presence and love in our lives. Sessions included:
 - **Body Prayer/Centering Prayer**
 - **Prayerful Yoga/Lectio Divina**
 - **Movement Meditation/Sacred Chanting** – including Qi gong, and labyrinth and infinity walks.
- During the late winter and spring, Tim Hall lead a **men’s “Centered” group** that met on Wednesday evenings. Together they shared a meal and explored what it means to center our lives on Jesus Christ in a way that leads us to form loving relationships.
- Judy Hall led a summertime book study of **“50 Days of Creation Care”**. Meeting weekly online, participants discussed the readings of the past week, which began in Genesis and continued through Revelation, and shared their personal reflections. Many other folks participated in the readings and reflections on their own.

Study & Spiritual Growth Plans and ideas for 2024

- Noonday Prayer and Lenten Book Study “Will You?”
 - Every Friday in Lent, noon to 2pm, beginning on February 16th
 - Led by the Rev. Deb Rutter, we will share prayer, a light meal, and discussion
- “The Philadelphia Eleven” – Saturday 24 Feb at 10am
 - Northern Shenandoah Region event, being held at Grace Episcopal Church in Berryville
 - Discussion to follow the FREE showing of this feature length documentary about 11 women who changed the church
- Saturday “Quiet morning” w/ Rev. Martha during Lent (March 16 from 9:30 to Noon).
- A variation of our meditation walks will begin after Easter.
 - Planned for one Saturday a month in April, May, and June
 - ***Walking in the Spirit of Spring: A Time of Hope and Healing.***
- Other ideas
 - Using our Meditation Garden and Stations of the Cross
 - Seasonal Bible Study – The Book of Acts? The Parables?
 - Summer reading program – racial reconciliation / reparations?
 - Ongoing study group – monthly? Biweekly?
 - Sacred Ground? Or something similar?
 - Discipleship: Episcopal church program



Study & Spiritual Growth



- Peace and Justice Issues
- Bible/Book Study
- Lenten Series
- Spiritual Practices Studies
- Congregational Retreat
- Meditation Walks
- Support for larger church
- Prayerful Sacred Movement Group

Serve Our Neighbors 2023

Fundraising and donations



- Donated \$1,150 to Absalom Jones Fund. \$650 in donations from the congregation and \$500 from our outreach budget.
- Good Friday offering of \$820 in support of the Diocese of Jerusalem and Middle East. \$410 of this was raised from the congregation.
- Congregational offerings of \$355 in support of Bishop Harris' discretionary fund
- Donated \$1,400 to American Friends of the Diocese of Jerusalem. \$900 in donations from the congregation and \$500 from our outreach budget.
- From our outreach budget, we donated \$200 to the Bishops Appeal Grant Fund

Serve Our Neighbors 2023

Reaching out to people in our community

- Ongoing support of FISH, our local Clarke County food bank in Berryville, donating 1,020 pounds of food (a 33% increase over last year) and more.
- We partnered with FISH to furnish To-Go Meals for their new monthly Community Table initiative, providing over 200 meals during the year.
- Remembering St. Francis of Assisi, during October we
 - collected pet food and supplies for the Clarke County Animal Shelter
 - held an outdoor Blessing of the Animals with a free community breakfast and a guided Chestnut Sprout Hunt.
- 4th Annual Christmas Boxes
 - 139 tins filled with homemade cookies and other goodies
 - Encouraged parishioners to share tins with friends
 - Delivered throughout the Village of Pine Grove and some in Shenandoah Retreat
 - Large box of cookies given to Valley Energy
 - Extra goodies given to FISH for their Christmas giving
 - Most people ever at our Christmas Eve service!



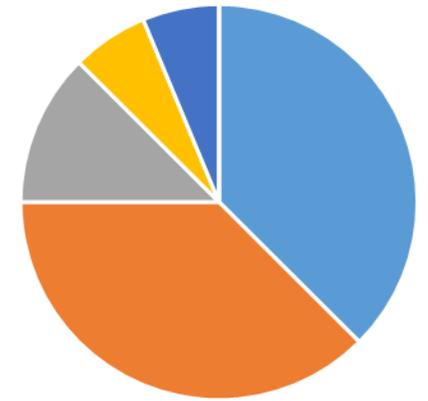
Serve Our Neighbors

2024 Planning

- Good Friday offering in support of the Diocese of Jerusalem and the Middle East.
- Remembering St. Francis of Assisi, during October we will collect pet food and supplies, once again, for the Clarke County Animal Shelter
- Collections of food plus paper products, cleaning supplies, toiletries, clothing and monetary donations for the FISH food bank in Berryville.
- Ongoing support of FISH by providing monthly to-go meals
- Community Yard Sales and/or Plant Swaps ?
- Other collections and outreach as identified over the course of the year



Serve Our Neighbors



- Seasonal Outreach
- FISH / Food Ministry
- Community Yard Sales
- Community Plant Swaps
- Support Small Group Gatherings
- Host Musical Groups

Parish Life Communications



- “News from the Mountain Top”
 - Continued publications in 2023 with 7 issues from January thru September
 - Thank you to all who have contributed articles
 - The newsletters are distributed electronically via email, mailed to more than 30 addresses, and posted on the GS website
 - Hardcopies printed by Mr. Print, who could also handle the mailings
 - We have a standardized format, but it’s different from electronic to print
 - We need some new folks to take on (or join) this effort!
- Email communications
 - Parish events, notices, calendar, prayers, and worship service information
 - 50 weekly subscribers
 - 100 special event and newsletter recipients

Parish Life Fellowship

- Fellowship hour after church
 - Coffee, other drinks, snacks, and sometimes meals
 - Should we have a Fellowship hour roster?
- Mardi Gras Party (w/ palm burning) on Shrove Tuesday
 - 2023 was great fun and well attended
 - Coming up this year on February 13th!
- Church Picnic in July -
 - Tried it as a \$5 fundraiser, with advertising and live music from the WesCan Jug Band – Good church and Westminster Canterbury attendance
 - But it was sparsely attended from within the Pine Grove community
- Game night in September
 - Trial run. Good time had by all
- Harvest dinner in the fall
 - After church the Sunday before Thanksgiving



Parish Life Ideas for 2024

- Fellowship (coffee) hour
- Participation in Juneteenth celebration
- Visit the Josephine School Museum in Berryville
- July Picnic Event
- Game nights / Movies / Music events
- Congregational Retreat (?)
- Review and update our website to reflect our mission, history, worship, ministries, community life and Outreach in a more vibrant and appealing way.
- Continue to strategically advertise special services and programs to the wider community
- Invest in a larger screen TV or projection screen for our Parish Hall
- Research and Invest in some literature (Pamphlets, short books, etc.) about the Episcopal Church for our Welcome Table.
- Integrate more community events into our garden space.
- Others?



2024 Budget – Income



CATEGORY & ITEM	Actual 2022	Budget 2023	Actual 2023	Request 2024
INCOME less EXPENSES	\$4,574	\$950	\$14,256	\$250
I. INCOME	\$72,552	\$64,280	\$79,325	\$68,800
A. Pledge Offerings	\$26,830	\$35,680	\$35,606	\$34,000
B. Plate Offerings	\$5,408	\$3,000	\$13,495	\$6,000
C. Parish Organizations	\$1,050	\$1,200	\$1,200	\$1,200
D. Rental Income				
E. Dio. of Virginia Aid (paid to church)	\$13,900	\$14,400	\$14,400	\$14,400
F. Dio. of Virginia Aid (paid via salaries)				
G. Dio. of Virginia Aid (paid on indebtedness)				
H. Regional Aid				
I. Investment Income			\$220	
J. Use of Investment Principal				
K. Gifts, Grants, Other Income for Operations	\$11,766	\$6,000	\$9,697	\$9,000
L. Grants Received for Special Projects	\$13,078	\$3,000	\$2,000	\$3,000
M. Contributions, Gifts Designated for:				
1. Local Outreach		\$500	\$392	
2. Outside Organizations	\$492	\$500	\$2,315	\$1,200
N. Other Financial Assistance	\$28			

Should increase based on stewardship pledges

New vestry committee will be updating the budget

2024 Budget – Expenses (1 of 2)



CATEGORY & ITEM	Actual 2022	Budget 2023	Actual 2023	Request 2024
II. EXPENSES	\$67,978	\$63,330	\$65,069	\$68,550
A. Missionary Outreach	\$4,623	\$6,700	\$8,950	\$7,950
1. Diocesan Pledge	\$1,874	\$2,650	\$2,650	\$3,500
2. Regional Pledge	\$200	\$250	\$250	\$350
3. Local Outreach				
a. Discretionary Fund	\$300	\$300	\$0	\$600
b. Congregation-based Programs	\$749	\$2,000	\$2,125	\$2,000
4. Outside Organizations				
a. Episcopal Seminaries				
b. Other Organizations	\$1,500	\$1,500	\$3,925	\$1,500
C. Other Staff Compensation (specify position & salary in Notes)	\$8,148	\$17,800	\$8,877	\$19,900
1. Stipend/Salary	\$1,230	\$3,100	\$1,250	\$7,800
2. FICA				
3. Staff Health Insurance				
4. Lay Pension Expenses		\$1,200		
5. Supply Clergy	\$6,918	\$6,300	\$6,445	\$6,600
6. Worker's Compensation			\$224	\$300
7. Other		\$7,200	\$958	\$5,200

10% of average of 2020 to 2022 income

Includes musicians and part-time parish administrator

2024 Budget – Expenses (2 of 2)



CATEGORY & ITEM	Actual 2022	Budget 2023	Actual 2023	Request 2024
D. Property	\$48,038	\$27,718	\$38,047	\$28,500
1. Utilities	\$5,284	\$5,000	\$8,393	\$7,000
2. Routine Maintenance	\$8,748	\$10,096	\$8,518	\$10,500
5. Insurance	\$2,728	\$2,622	\$3,691	\$3,000
6. Major Repairs & Improvements	\$31,278	\$10,000	\$17,445	\$8,000
E. Program	\$2,645	\$5,100	\$3,421	\$5,500
1. Education	\$896	\$2,000	\$218	\$1,500
2. Worship & Music	\$1,015	\$1,200	\$2,056	\$2,000
3. Youth Ministry				
4. Stewardship		\$100	\$259	\$200
5. Fellowship/Evangelism	\$734	\$800	\$888	\$1,000
6. Other Program		\$1,000		\$800
F. Administration	\$4,524	\$6,012	\$5,775	\$6,700
1. Office Supplies	\$465	\$400	\$734	\$800
2. Office Equipment	\$36	\$1,200	\$191	\$1,000
3. Telecommunications	\$1,653	\$1,600	\$1,939	\$1,800
4. Printing/Postage	\$179	\$200	\$195	\$200
5. Mileage Reimbursement	\$821	\$1,112	\$1,261	\$1,600
6. Council Delegates	\$235	\$300		\$300
7. Other	\$1,135	\$1,200	\$1,455	\$1,000

Should increase based on 2023 actual expenses

Should increase based on facility needs

Wrap-up



- Questions & Comments
 - All
- Volunteers?
- Closing Prayer
 - Cindy Ingram