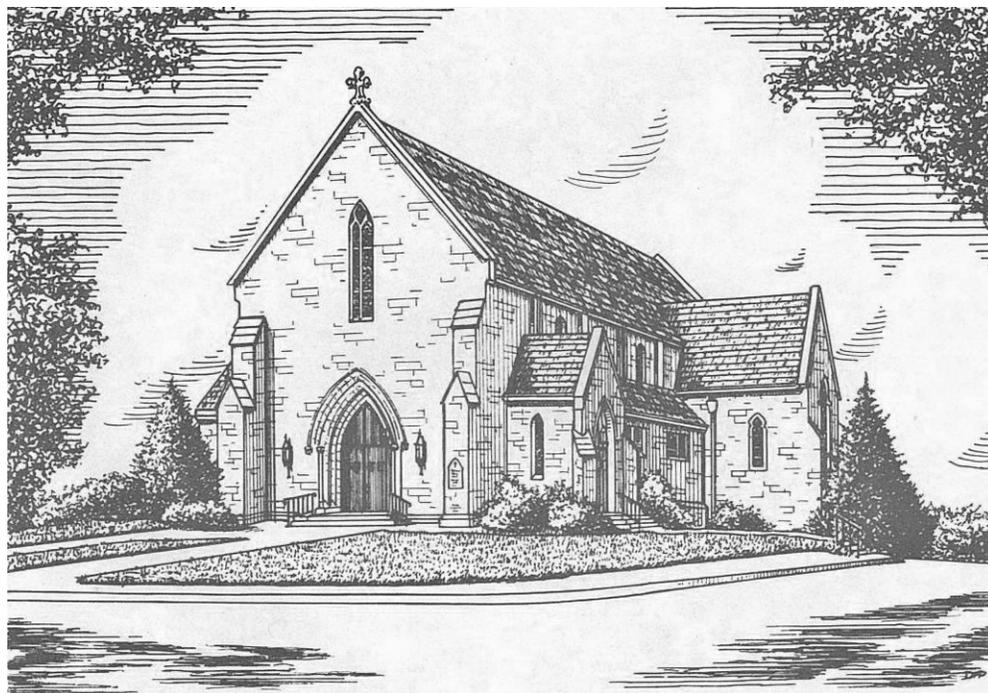


The Episcopal Diocese of Pittsburgh  
**St. Paul's Episcopal Church**  
Mt. Lebanon, Pennsylvania



The 2017 Parish Annual Reports

The Parish Annual Meeting  
Sunday, February 11, 2018



## **2017 Parish Statistics**

Sunday and Saturday Evening Attendance Average—295

Easter Sunday Attendance—662

Total Sunday and Saturday Evening Eucharists—197

Total Weekday Eucharists—51

Total Private Eucharists—245

Marriages Conducted in 2017—1

Burials Conducted in 2017—20

Baptisms 16 years and older—1

Baptisms under 16 years of age—12

Confirmations 16 years and older—1

Confirmations under 16 years of age—16

Received by the Bishop—4

Total Church School Enrolled in 2017—128

Christmas attendance—952

## St. Paul's Staff Organization Chart

Name	Noah Evans	Garrett Yates	Doug Starr	Dorothy Conway	Bill Higgins	Paul Barker	Erin Morey	Janet Bodner	Kristen Morgan	Christen Cooper	Don (and Helena) Duncan	Kim Irwin	
Title	Rector	Assistant Rector and Nursery School Chaplain	Director of Music and Arts	Parish Secretary	Head Sexton	Director of Youth Ministry	Director of Communications and Community Engagement	Finance	Director of Children and Family Ministry	Assistant Music Director for Children	Assistant Sexton	Assistant Sexton	
Job Description	<p>Pastor</p> <p>Head of Staff</p> <p>Public engagement</p> <p>Serves on:</p> <p>Vestry</p> <p>Exec Committee</p> <p>Nursery School Board</p> <p>Stewardship</p> <p>Children and Youth</p> <p>Coordinates:</p> <p>Worship</p> <p>Pastoral Care</p> <p>Adult Ed</p> <p>Children and Youth staff</p> <p>Supports:</p> <p>Senior EYC</p> <p>Mission trip</p>	<p>Assists with Pastoral Care, preaching, teaching and worship</p> <p>Nursery school chaplain</p> <p>Coordinates:</p> <p>Newcomers</p> <p>Men's Group</p> <p>EFM</p> <p>Supports:</p> <p>Fellowship</p> <p>Confirmation</p> <p>Adult Ed</p> <p>Young Adults</p> <p>Junior EYC</p> <p>C&amp;Y programs</p>	<p>Organist and Choirmaster</p> <p>Coordinates:</p> <p>Music</p> <p>Choirs</p> <p>Jesus Band</p> <p>Concert Series</p> <p>Friends of Music</p> <p>Supports:</p> <p>Worship</p> <p>Supervises:</p> <p>Assistant Music Director for Children</p> <p>Concert Series</p> <p>Administrator</p> <p>Paid musicians</p>	<p>Coordinates:</p> <p>Office operations</p> <p>IT and phones</p> <p>Building use and parish calendar</p> <p>Rentals</p> <p>Parish database and Directory</p> <p>Supports:</p> <p>Rector, Vestry and Staff</p>	<p>Building cleaning and facility maintenance</p> <p>Supervises:</p> <p>Assistant Sextons</p> <p>Coordinates:</p> <p>EYC</p> <p>Acolytes</p> <p>Sound system</p> <p>Youth Forum</p> <p>Van maintenance</p> <p>Mission trip</p> <p>Supports:</p> <p>Jesus Band</p> <p>Praise Band</p> <p>Confirmation</p> <p>Classes</p> <p>VBS</p>	<p>Coordinates:</p> <p>Communications</p> <p>Website, announcements and weekly email, Monthly</p> <p>Messenger and Bulletins</p> <p>Supports:</p> <p>Outreach and refugee committees</p> <p>Adult Ed</p> <p>Rector and Parish</p> <p>Public engagement</p>	<p>Coordinates:</p> <p>EYC</p> <p>Acolytes</p> <p>Sound system</p> <p>Youth Forum</p> <p>Van maintenance</p> <p>Mission trip</p> <p>Supports:</p> <p>Jesus Band</p> <p>Praise Band</p> <p>Confirmation</p> <p>Classes</p> <p>VBS</p>	<p>Coordinates:</p> <p>Communications</p> <p>Website, announcements and weekly email, Monthly</p> <p>Messenger and Bulletins</p> <p>Supports:</p> <p>Outreach and refugee committees</p> <p>Adult Ed</p> <p>Rector and Parish</p> <p>Public engagement</p>	<p>Finance</p> <p>Pledging</p> <p>HR admin.</p> <p>Insurance</p> <p>Audit</p> <p>Supervises:</p> <p>Nursery Worker</p>	<p>Sunday School</p> <p>VBS</p> <p>Confirmation Class</p> <p>Safeguarding</p> <p>God's Children</p> <p>Children and Youth calendars and registration</p> <p>Supports:</p> <p>Nursery Worker</p>	<p>Canterbury Choir</p> <p>Praise Band</p> <p>Handbells</p> <p>Children's Chapels</p> <p>Assist Director of Music and Arts</p> <p>Supports:</p> <p>Jesus Band</p> <p>Chancel Choir</p>	<p>Assists with cleaning and maintenance</p>	<p>Nursery School cleaning</p>
Scheduled hours	Salary – 48 Friday off	Salary – 48 Monday off	Salary – 40	Salary – 40 M-F, 8:30-4:30	Hourly – 40 M-Th, 8-3:30, Every other: F, 8-3:30, Sun, 6-2	Salary – 30 Usually: T – 11-8:30 W – 12-9 Sun – 8-1 And other times	Hourly – 30 Usually: T, 10-7 W, 10-4 Th, 10-4 F, 10-4 Sun – 1-2 hours	Hourly – 23 Usually: M – AM T – AM and PM 1-2 other days	Hourly – 20 T, W, F – 10-3 Sun – 8:30-12	Salary – 12 T – AM and Evening Thu – Evening Sundays	Hourly – 10 hours M, T, 9-12 Every other: F, 8-12, Sun, 6-2	Hourly – 25 hours M-Th, 6-10PM Sat, 7-3	

Other Staff: Carol Capson, Nursery Supervisor; Rich and Katy Williams, paid singers

# RECTOR ANNUAL REPORT

Dear Friend:

This is my first St. Paul's Episcopal Church Annual Report! I have the privilege of being able to review all the enclosed reports before writing mine and I commend them all to your attention.

First, on a personal note, I want to thank you all for your warm welcome to me and my family. When we arrived in March you helped to fill our cupboards, unpack our house and settle into our neighborhood. You have made sure we are properly being indoctrinated into Pittsburgh life with tickets to the Pirates, Steelers and Penguins. We have been instructed in "Pittsburghese," and you have schooled me in the theology of Fred Rogers and the spirituality of John Thomas. We have laughed a lot together and have even cried as we said goodbye to friends. I truly know that it was God who called me to be with you, and I am blessed to be a part of this community and parish family. Thank you!

Second, this has been a year of transitions – on staff we have said goodbye to Katie Yates, Bryan Sable and Michelle Boomgaard. We have said hello to Christin Cooper, as our Assistant Music Director for Children, and we have expanded the hours and responsibilities of Garrett Yates, Erin Morey and Kristen Morgan. On the Vestry, our dear Vestry member, Scott Reynolds died last fall. Stephen Sumpter stepped up to join the Vestry, and quickly jumped into its work. I have come to believe that the life of the church is ever moving and made up of constant transitions and during it all our faith in Jesus Christ and our mission remains constant.

In the process leading up to calling me to be your Rector, St. Paul's developed four goals for the parish:

- Enhancing our spirituality and responsibility to combat the world's growing secularism
- Working toward meeting the needs of our community
- Connecting with other faith organizations in our area
- Achieving environmental sustainability by enhancing awareness and reducing our carbon footprint

Over the last 10 months, the Vestry and I have been working together to adjust our staffing responsibilities and resources to further these goals. I also have spent a good bit of time meeting one-on-one with members of the parish as we get to know each other, and meeting with other local faith leaders, getting to know the Diocese and getting to know and working with local public officials. It has been a joy beginning this relationship together, and if we have not had a chance yet to spend time together, I hope we can find a time soon.

Last, I want to say thank you to our Vestry, especially our Executive Committee – Jon Delano, Eric Lynn, Pat Eagon Stafford and Bob Johnston and our entire Vestry. Also, the parish staff have been wonderful to get to know and begin to work with – thank you for enduring my many questions and helping to welcome me into your work.

It is a joy to be a part of serving God's mission in this place with you.

*Peace,*

*The Reverend Noah H. Evans, Rector*

## 2017 TREASURER'S REPORT

Dear Friends in Christ:

It was quite a year for St. Paul's in 2017, from a financial perspective. What started out from a very challenging perspective, where we ended 2016 with a substantial deficit and passed a deficit budget of nearly \$53,000 for 2017, ended on a very high note with an actual surplus for the year of almost \$35,000! Due to this surplus, we have been able to partially restore our contingency fund, which we had to dip into at the end of 2016, to fund the deficit.

What a ride it has been, and I would like to express my heartfelt thanks to all of you for your generous support this past year. Your contributions, both for the operating fund and the capital campaign, were approximately \$1 million, which is tremendous. In addition, many of you contribute financially through other funds and causes, too numerous to mention. St. Paul's parishioners continue to be very generous supporters of our great parish. God is good!

From an operating perspective, we realized \$894,179 in total income, which was more than \$108,000 higher than our 2017 budget, mostly from parishioner contributions. Our expenses were \$859,464, which were about \$21,000 more than the budget. We reinstated our contribution to the Diocesan Growth Fund of approximately \$6,000, once we completed the Spring Mini-Campaign, to shore up the operating budget. We spent about \$7,000 more on property expenses, mainly due to higher repairs and maintenance costs. The Executive Commission (i.e., administrative costs of running the parish) was higher by approximately \$13,500 due to insurance, office supplies and various professional/staff expenses. We spent less on personnel by about \$12,300. Overall, the higher spend was 2.5% above budget and was reasonable, given our revenue position.

The other great news is that your Vestry passed a balanced budget for 2018 at its December meeting. Two milestones were achieved at that time. First of all, it is the first time in recent memory that the Vestry has been able to complete and pass a budget prior to the start of the next calendar year. The many years I have served as Treasurer, we were still struggling well into January with producing a balanced budget. The second milestone, at least in my memory, was that our Stewardship Campaign generated over \$675,000 of pledges for 2018! This is a record as far as I can recall. With Noah's guidance and faith, we did not even set a target for the campaign, like we had in the past, but we exceeded any expectations that I had. I want to thank those who worked on the campaign, especially the co-chairs, Lisa Brown and our dear, departed brother, Scott Reynolds. Their hard work truly paid off in the results. I also want to thank all of you for your generous pledges for 2018. Without your support, none of what we do would be possible.

I thank God for all of his many blessings given to us here through St. Paul's. Praise God through whom all blessings flow; Praise him all creatures here below!

*Yours in Christ,*

*Bob Johnston  
Treasurer*

## **REPORT FROM YOUR SENIOR WARDEN**

By every measure, 2017 was a remarkable year in the life of St. Paul's.

We began the year saying good bye to our Rector of nearly 10 years, the Rev. Lou Hays, and, shortly thereafter, we welcomed our new Rector, the Rev. Noah Evans.

It began with the "call" to Noah+ in a unanimous vote of the Vestry in late January, a series of farewells to Lou+ in February, including an amazing dinner celebration at the St. Clair Country Club attended by over 120 parishioners, then a one-month period of transition, culminating with the exciting arrival of Noah+ and his wonderful family to Pittsburgh in mid-March.

I was greatly honored to serve as your Senior Warden during this important transition year. My principal task, along with your Vestry, was both to make the appropriate good-byes to our retiring Rector and then to assist our new Rector in any way we could to make his first year at St. Paul's as successful as possible.

In these tasks, I want to extend a special thanks to my colleagues on the Vestry, many of whom put in extra hours to make this transition work: Ginny Barnicoat, Lisa Brown, Betty Duckstein, Louise Cannon, Bob Johnston, Eric Linn, Jon Paulus, Pat Eagon Stafford, Mark Tranquilli, and Ell Vines. Our late brother in Christ, Scott Reynolds, was a great Vestry member, and we miss him dearly. But we were delighted to be joined recently by his successor, Stephen Sumpter.

The past year has only accentuated my great respect for the many talented staff and parish volunteers who make St. Paul's such a welcoming church for young and old alike. And under our new Rector we are tapping into the leadership skills and incredible talents of so many more at St. Paul's.

A word about Noah later in this report, but first.

In my view, one of the great developments of 2017 was the growing role of the Rev. Garrett Yates in the life and ministry of this church. Ordained to the full priesthood in 2016, under Noah's guidance and with Vestry approval in 2017, Garrett+ became a full-time priest at St. Paul's. His expanded role not only helped us as the Rev. Michelle Boomgaard moved on to become a Rector in her own right, but also strengthened St. Paul's in so many important ways. Garrett is fast becoming an outstanding Episcopal priest.

Let me also note the great work of our Junior Warden Eric Linn and Ell Vines, the project manager of our Capital Campaign funds. You may recall that St. Paul's, contrary to traditional wisdom, conducted a capital campaign in 2016 to "Get Our House Ready" for the new Rector with a special commitment to sustainability and "greening" our physical plant.

Some 107 parishioners pledged over \$370,000 to this effort, and this past year Eric and Ell, with full Vestry support, began implementing those capital improvements. Among them are new and energy-efficient windows, lighting, and air conditioning. Watch for more exciting work in the coming year, including solar panels on the education wing.

Speaking of money, you may recall that we ended 2016 with a deficit in our operating expenses. Your Vestry and the new rector were determined to reverse that in 2017. To plug the then-existing deficit, we had a short, one-time campaign last May to raise \$55,000 to end the deficit. You came through, and we did just that!

Even more exciting, we end 2017 with a surplus, money we can restore to our nearly empty "rainy day" fund and/or use on special projects, missions, or outreach efforts as the Parish may wish.

Your Vestry has also approved a balanced budget for 2018, thanks to your generosity through pledges. As I write this, we have pledges of \$682,170.62 from 239 families or individuals for the coming year. While we are still not back to the days when 250 to 300 pledged to St. Paul's, the total dollars pledged is almost certainly a new record in giving. Thank you!

I am also pleased to report that St. Paul's continues to contribute leaders and volunteers to the work of this Diocese.

I am sure to miss some, but congratulations and thanks to the following for their elected or appointed leadership service in 2017 and/or new service in 2018: John Adams (Standing Committee), Peter Balfe (Diocesan Council), Lisa Brown (Children's Ministry chair; Deputy to General Convention), Rich Creehan (Communications Director), Jon Delano (Diocesan Council president, Deputy to General Convention; District 3 Chair), Betty Duckstein (Board of Trustees; Disciplinary Board; Social Justice Committee; ECW president) Jeff Dunbar (Diocesan Council), Noah Evans (Standing Committee), Courtney Horrigan (Committee on Canons, Disciplinary Board), Bob Johnston (Standing Committee), Erin Morey (Social Justice Committee), Andy Muhl (Diocesan Webmaster), Andy Roman (Chancellor), Pat Eagon Stafford (Social Justice Committee), Ansley Westbrook (Committee on Canons), and Garrett Yates (Social Justice Committee, Clergy Association Board).

Sadly, we say good-bye to four Vestry colleagues who are stepping down this year. Louise Cannon, Betty Duckstein, Eric Linn, and Mark Tranquilli have been indispensable partners in the lay leadership of this parish's Vestry. Eric's years of service as Junior Warden deserve a special salute, as he has devoted countless hours to maintaining and upgrading the physical plant of St. Paul's. We will miss all four of these colleagues but know their contributions will continue in lots of other ways.

As your Senior Warden through the call, transition, and first year of a new Rector, you won't be surprised that I have a vested interest in the success of Noah Evans as our Rector! Last year I wrote, "In Noah Evans, we believe we have found a worthy successor, who can build on this church's strong foundation to take St. Paul's to a new level of faith, mission, and community outreach."

I am more convinced today than ever that your Vestry, aided by an outstanding search committee, made the right call. I have worked as closely with Noah over the last 10+ months as anyone, and I am impressed with his pastoral and administrative talents but, just as importantly, with his outside-the-box thinking, energy, and (yes) youth that belies the experience he brings to every task.

It has long been my goal, as your Senior Warden, to see St. Paul's in the middle of our greater community life in the South Hills. In 2017, I made a deliberate effort to introduce Noah to a wide range of elected and community leaders, and he has embraced and expanded these efforts in a number of important ways that are sure to bear fruit in the years ahead.

Bottom line: St. Paul's is stronger today and better positioned for the future because Noah, his wife Sara, and family have joined us in our shared ministry.

Finally, so many of you make St. Paul's what it is today. This Annual Report contains the remarkable contributions of so many dedicated people, and I encourage you to read the reports carefully. Whether your name is in here or not, know that your presence at St. Paul's is key to this church's success!

It has been a great honor to be your Senior Warden during this time of transition. I have full faith that your continued support for St. Paul's, our new rector, and our larger community means great days ahead as we continue to spread God's Word.

*Faithfully, Jon  
Jon Delano, Senior Warden*

## **JR. WARDEN REPORT**

The year 2017 was very busy as the property was used as much if not more extensively than was in 2016. This in addition to our new rector Noah Evans (my boss) made for an exciting year.

Below is a list of maintenance activity that took place over the past year.

- This year due to numerous circumstances, our Spring Cleanup Day consisted of the youth spreading mulch along with Bill Higgins and Jane Offut. The Fall Cleanup Day was better attended and there was a lot of work in cleaning up the parking lot, pruning of trees, leaves, drains, etc.
- Unclogging (again) of the Piscina. This did not create any damage to the walls and ceilings as last year.
- Repair to stone cap that fell from the top of the choir room roof onto the grounds.
- New garbage disposal
- Purchase of a new freezer
- Repairs to the dishwasher (relief valve), as well as the boiler and radiators. Finally have heat system working properly (fingers crossed).
- Upgrade to exiting WIFI as well as new communication to the electronic sign.
- New dehumidifier in Chapel
- Minor flooding in basement resulted in exposing and cleaning out the French drain as well as replacing a sump pump in the boiler room.

- Took out willow tree and trimmed trees in Rev. Davies garden
- Patched parking lot (again) extending life till overall lot is refinished.

## **Projects**

One project was repairing the room in the back of the parish hall. This room's content includes church records, the Lutron Panel that assists in the church lighting, as well as our donkey. This room had considerable moisture damage and had to have major reconstruction. I want to thank Jim Franz (TEDCO) for the work they did for St. Paul's. We received a definite parishioner discount and it is greatly appreciated.

Another project that was undertaken this past year was having our kitchen inspected and permitted by Allegheny County. This encompassed submitting a plan followed by an inspection(s), and receiving a permit once all the requirements were met. I am pleased to say that we are inspected and permitted (please note green sticker on door in kitchen next to stairway closest to May-fair door. The law also requires that at least one certified person needs to be on site during a food event. We are in the process of having people who are involved with food prepping, serving, etc. take the course and test. This final step is a Food Protection Certification. I want to thank all who helped make this happen.

## **Sustainability Committee**

2017 saw the completion of the lighting of the main worship space as well as the parking lot. With the help of numerous people; from Rich Creehan (lighting direction and sequencing), to the altar guild for their patience as this project caused them undue work (fortunately they were very graceful to us), to Hank Doran, our contractor who had to deal with quite a bit of logistics to make it all happen and work. Finally, to Bill Higgins and his group for being flexible in their work schedules and routines. Those fixtures not yet changed throughout the facility will be replaced with LED fixtures when the ballast need replaced. The savings of the new lighting as well as the new windows, new AC units are seen in the reduction of the utility bills. This along with the upcoming solar project will be presented at the annual meeting by Stephen Sumpter the current Chair of the committee. As mentioned in last year's report, additional opportunities will continue to be researched looking for sustainable improvements to the church. Thank you, committee members, Al Plantz, Andy Vines, Preston Shimer, Joe Gray, and Jamie Van Nostrand.

## **Misc.**

This past year with the help of Rev. Garrett Yates, we had additional help with the addition of young people that needed community service, assisting Bill on various projects. This was well received by everyone involved. Hopefully this program will continue in 2018. Thank you, Garrett.

As I am finishing my last year as a vestry member and junior warden, I want to thank everyone who has supported me throughout my terms. Noah, though we have only worked together a short time, it has been my privilege. You might tell me "I am just a parish priest" but your talents go well beyond. To the vestry, past and present, thank you for your support as well. Kudos to Dorothy Conway for her scheduling magic! She kept "all the balls in the air" and to that I am grateful. She makes being junior warden considerably easier than it would be without her help. To the rest of the staff, thank you for all you do for St. Paul's. Your assistance made my job that much easier as well. I also want to thank the sextons, Kim, Don, Helena, and especially Bill Higgins. To the parish, I hope that I have given you what you deserve in a junior warden. I have always treated you as my family and did my best to keep our "house" in working order. To my wife and family who are always at my side supporting me.... thanks! Finally to God himself. He has a purpose for us all. My purpose as a vestry member and junior warden is over but I have faith that he will be calling me to a new ministry in the future. I am looking forward to the future.

*Respectfully submitted, Eric Linn*

## **ASSISTANT RECTOR REPORT**

In addition to my Sunday involvement in Liturgy, Sacraments, and Preaching, as well general proceedings such as weddings, funerals, and baptisms, and weekly pastoral care, these were my responsibilities in 2017:

Assumed responsibilities for Newcomer Ministry: supports and coordinates Newcomer Receptions and Greeter ministry (see Newcomer page for more information)

Men's Group: weekly Sunday morning gathering of approx. 8 people who read, pray, and talk. This group also served at Shepherd's Heart Church 3 times in 2017.

Education for Ministry: I am the administrative mentor for this group that meets weekly on Tuesday evenings, and is a vital aspect of our adult formation offerings here at St. Paul's. Karen Schneider serves as the other mentor. 15 people

Nursery School Chaplain: beginning in September I assumed the role of the chaplain to the St. Paul's Nursery School. This role includes being a part of the classroom experience, facilitating book groups for teachers, and also coordinating pastoral care to

children and families in the Nursery School. I give approx. 5 hours per week to this.

Young Adult Ministry: The Young Adults meet on a regular basis to share in fellowship and conversation. Among the highlights of this group in 2017 was the Pig Roast as well as a Board Game night, both of which helped to enrich St. Paul's efforts to be more intergenerational.

I led 2 spiritual direction groups. Small groups that nurtured growth in the spiritual life.

I assisted with Junior EYC, and, along with Paul Barker, lead their bible study on Tuesday evenings.

I supported the Adult Education committee.

I performed 1 wedding and 5 baptisms throughout the year.

*The Rev. Garrett Yates*

## **MUSIC REPORT**

In 2017 St. Paul's Music Ministry gave many wonderful musical experiences in worship and in concert for parish and community. We continued our service to both Contemporary Worship and Traditional Worship with the 8:45 Contemporary Music ensemble/Youth Praise Band and the Chancel Choir at the 10:30 liturgy. After seven years we said goodbye to our Music Assistant, Bryan Sable, and successfully hired his replacement, Christin Cooper. Christin began in September and she conducts our youth praise music band, the Canterbury Choir for school-age children, our intergenerational handbell ensemble, and performs with the Contemporary Ensemble and Chancel Choir. Her title as Assistant Music Director for Children is a new asset to parish music ministry. She works with Sunday School children each Sunday and will work with VBS every summer.

We also said goodbye to Voces Solis, our chamber choir artists in residence, and welcomed NAT 28 our new Artists in Residence. These twelve young instrumental artists of NAT 28 are one of Pittsburgh's premiere new music ensembles. They will rehearse at St. Paul's and perform here in concert and in liturgies.

All our parish musicians are vital to an excellent and uniquely diverse worship music program. We thank God for our growth, our music ministers, and parish support.

In 2017, The Friends of Music Guild Concert Series completed its eighth season and began its ninth. Friends of Music (FOM) fundraising efforts continued with generous donations and concert revenues from our Guild Concert Series (see below) under the direction of administrator, Katy Williams.

FOM fundraising is vitally important as parish budget support for music only increases modestly. A continuing significant positive for 2017 was a single anonymous donor's support of our Vocal Artist in Residence, Soprano Artist, Katy Williams. FOM financially supports our tenor, Rich Williams, Katy's husband.

Finally, the successful fundraising efforts included the eleventh annual Mike's Episcopal Café. With the great work of Master Chef, Michael Hendricks and Sous Chef, Annette Tierney, we offered an elegant dinner with entertainment. Under the guidance of Master of Ceremonies, Michael Plaskett and John Sozansky, and accompanied by an outstanding jazz combo, choir members provided the night's outstanding entertainment of song and other music. We are so fortunate to have such a widely talented choir!

After years of successful fundraising, FOM recently embarked on significant capital expenditures. Listed below, these expenditures have consequently reduced our FOM balance by nearly 50%.

These purchases were not supported by parish operational or capital accounts funded by pledge income. Over the past seven years Friends of Music has spent over \$23,000 in capital expenditures for the following items:

1. \$5,630 for our new Chancel Chairs
2. 4,149 for a set of new Timpani
3. 3,000 for a Clavinova choir room rehearsal piano
4. 4,500 for a Yamaha piano in the church Nave
5. 2,500 for new hand chimes used in handbell choir and Children's Ministries
6. 1,000 for our part of the church's purchase of a Clavinova piano in the church Nave
7. 1,900 for a music office computer
8. 700 for a drum set in the church nave.
9. 350 performance (adjustable) piano bench

In 2018, the Vestry has asked FOM to contribute \$5,000 toward organ instrument maintenance. Your continued prayers for St. Paul's dynamic music ministry are requested as we continue to strive to make our worship truly joyful and offer outstanding mu-

sical events for the parish and community.

The following Friends of Music Guild Concerts were held in 2017:

1. Sunday, February 26, 2017 South Hills Multi-Organist Recital
2. Sunday, March 26, 2017 at 4:00pm Dr. John Walker Weekend Artist in Residence & Organ Recital
3. Saturday, March 4, 2017 at 7:00 pm Alexandra Loutsion, Soprano Operatic Artist in Recital
4. Sunday, April 30, 2017 at 4:00pm NAT 28, Pittsburgh young artists in a recital of the music of Steve Reich.
5. Sunday, May 28, 2017 at 4:00 pm Vocal Artist-in-Residence "Robert Page- A Musical Affair to Remember" Katy Williams, Soprano
6. Sunday, September 17, 2017 at 4:00pm South Hills Organists Recital
7. Sunday, October 15, 2017 4:00pm Duo Cortado, Guitarists
8. Sunday, November 12, 2017 4:00 pm Christin Cooper, Pianist
9. Sunday, December 10th, 2017 4:00 pm Alexandra Thompson, Cellist

Christin gives this detailed activity report for 2017 and her plans for 2018:

## **Annual Report: Christin Cooper, Assistant Music Director for Children September - December 2017**

### Canterbury Choir

#### **Skills**

- Unison singing
- Blend + choral singing voice
- Beginning solfege
- Steady beat
- Stagger breathing
- Choral score reading
- Performance skills
- Singing posture

#### **Repertoire**

- Offertory, Sunday, October 15th - Joshua Fit the Battle of Jericho, arr. Jill Gallina
- Prelude, All Saints Sunday, November 5th - Saints of God by Lesbia Scott
- Prelude, Advent 3, December 17th - A Star, A Song by Hal H. Thompson
- Offertory, Christmas Eve Pageant, December 24th - Still, Still, Still, trad. Austrian carol

### Handbells

#### **Performance Experiences**

- Prelude, Advent 2, December 10th - Savior of the Nations, Come (handchimes), arr. John A. Behnke
- Lessons and Music, December 31st - Carol of the Bells with Coventry Carol (processional for handbells), arr. Michael Burkhardt

#### **Workshop**

- Workshop with Nancy Lutz held at Mt. Lebanon UMC 10/28/17
- Intro to handbell ringing techniques including basic ringing, damping, dynamics, laissez vibrer, swing, staccato stopped sounds, martellato, mart lift, shake

#### **Observations**

- Observe Mt. Lebanon UMC Adult Handbell Choir Rehearsals with Nancy Lutz (6:30 pm Thursdays)
- Back to Bells Workshop with Nancy Lutz at St. Paul's United Methodist Church 10/14/17
- Intro to handbell notation and score study
- General considerations for rehearsal planning and technique
- Intro to handbell ringing techniques including basic ringing, damping, dynamics, laissez vibrer, swing, staccato stopped sounds, martellato, mart lift, shake

#### **Other**

- Small maintenance repairs by Nancy Lutz

### Youth Praise Band

#### **Skills**

- Reading lead sheets, following musical form, reading lyric sheets with chord symbols, learning vocal harmonies by ear

#### **Repertoire**

- Various contemporary worship styles including gospel, traditional, and Christian pop/rock

#### **Performance Experiences**

- 10/22
- 11/19
- 12/17
- Christmas Eve Pageant

### Chancel Choir

#### **Repertoire**

- Anthem, November 12th - Keep Your Lamps by Andre Thomas
- Anthem, December 10th - Psalm 23 by Bobby McFerrin
- Prelude Music, Christmas Eve - Bach Cantata 151 Chorus
- Hymn, Christmas Eve - Angels from the Realms
- Anthem, Christmas Eve - And the Glory of the Lord from Handel's Messiah

### Organ

- Pittsburgh Organ Academy
- Lessons with Justin Wallace every two weeks
- Attendance at monthly AGO meetings
- Prelude, Postlude, and Hymns on Thanksgiving
- Communion Music on November 26th
- Prelude and Postlude on Christmas Eve

### Friends of Music

- November 12th Recital
- Solo Repertoire: Haydn, Ravel, Ives
- Art Song Repertoire: Boulanger, Larsen (with Mia); Ives (with Doug)

### Chapel

- Children's Chapel
- Provide music for gatherings of Children's Chapel and Chapel +

### Miscellaneous

- Funeral 10/13/17
- Funeral 11/4/17

### **Looking forward 2018**

### Canterbury Choir

#### **Skills**

- Vocal projection
- Singing in 2-part harmony
- Blend + choral singing voice
- Beginning solfege
- Choral score reading
- Performance skills
- Singing posture
- Diction for singing

#### **Repertoire**

- He's Got the Whole World, arr. Jill Gallina
- Palm Sunday "Little Grey Donkey"
- TBA

### Handbells

#### **Plan for refurbishment**

#### **Skills**

- Ensemble skills
- Intermediate ringing techniques
- Performing polyphonic and homophonic textures

- Handbell Ringing: A Musical Introduction by Scott Parry

## **Repertoire**

- Meditation for Organ and Handbells by Thomas A. Miller
- Were You There? Trad. spiritual arr. Eugene S. Butler
- Additional music for Lent and Easter

## Youth Praise Band

- Calvary Camp Sunday
- Music of Audrey Assad
- Youth Talent Show
- Sundays in February, March, April, and May
- Musical Showcase May 20
- Ukulele Jam

## Chancel Choir

- Anthem, January 21st - The Heavens are Declaring, Beethoven
- Assistant conduct as needed

## Organ

- Performance at AGO meeting January 22nd
- Prelude January 28th
- Bach Cantata 107 - March 11th

## Friends of Music

- Serve on FOM committee

## Children's Chapel

- Prepare for Musical Showcase - May 20

## VBS

- Prepare musical support for VBS - June 25th-29th

## **2018 Goals of the Music Ministry:**

1. Lift up the Music Ministers: To cultivate the musical talents of parish musicians, young and old, as they sense that their musical performance is an offering to God and right use of God's gifts.
2. "Make our worship truly joyful" and (make) our art present in the community: To present the talents of all choirs in worship; to collaborate with other churches and colleges and universities through a musical campus ministry program; and, to present organ recitals and concerts for parish and community.
3. Seek support for our music ministry from all sources: To produce funding for activities when parish operational accounts are exhausted; to provide logistical and promotional support; and to assist in the ongoing teaching and learning process that music and art are God's gifts to be honored and used to God's glory.

*Douglas Starr, D.M.A. Director of Music and Arts*

## **WORSHIP COMMITTEE**

During the past year, the Worship Committee expanded its membership by nearly 50% to include members of the parish who otherwise have no direct responsibility for coordinating various liturgical volunteer groups. The three new members who bring a "perspective of the people in the pews" are Casey Gannon, Andrea Kamouyerou, and Bob Melvin. They join the continuing participating members Paul Barker (acolytes), Rich Creehan (verger and committee chair), Jon Delano (lectors and lay Eucharistic ministers), Doug Starr (musicians), Mary Rago (ushers), Susan Wilcox (altar guild), and the Rev. Noah Evans (*ex officio*).

As part of our responsibility to advise the rector on nature and quality of the liturgical life of the parish, the committee participated in several major initiatives in 2017: 1) the decision to combine services during the summer months and on other occasions throughout the year; 2) adjustment of the Christmas worship schedule; 3) the writing of customized Prayers of the People by

members of the parish; 4) the recruitment and training of Junior Vergers, primarily to serve at the 8:45 a.m. service and to assist at other special services; and 5) the re-introduction of Rite I services periodically to reflect the breadth of Episcopal worship styles.

In 2017, the committee met on January 25, March 27, August 30, and November 8.

*Respectfully submitted, Rich Creehan, Chair*

## **LAY EUCHARISTIC MINISTERS AND LECTORS**

Without the dozens of St. Paul's parishioners willing to read the lessons and prayers of the people and administer the Chalice and sometimes the Paten at Holy Communion, our worship services would be seriously hampered. In 2017, we needed 1 Lector and 8 Lay Eucharistic Ministers (LEMs) to cover our four services every weekend. That's a lot of volunteer time.

Fortunately, we added some more people to our 'active' list, lost some to departures from the area, and retired a few to the 'back-up' list. But as part of our Worship Team, every one of these individuals helped the Clergy make our worship services more meaningful. So please join me in thanking our volunteers.

The LEMs who served in 2017 included: John Adams, Ken Argentieri, Peter Balfe, Paul Barker, Michele Baum, Gretchen Crane, Rich Creehan, Jon Delano, Betty Duckstein, Jennifer Dudgeon, Patrick Emery, Michele Galati, Casey Gannon, Bill Goodwin, Joe Gray, Jack Harmon, Bob Johnston, Margaret Kroehler, Frank Horrigan, Holly Mayer, Ann McStay, Jonathan Milton, Jim Miorelli, Erin Morey, Dawn Paulus, Jon Paulus, Tracey Taylor Perles, Mike Plaskett, Scott Reynolds, Karen Schneider, Dave Sharbaugh, Eileen Sharbaugh, John Sozansky, Pat Eagon Stafford, John Strong, Jacqui Och Thomas, Jan Toth, Jamie Van Nostrand, Ken Weidaw, Dave Wierzchowski, Susan Wilcox, & Mark Vito.

The LECTORS who served in 2017 included: Brooks Broadhurst, Jeff Dunbar, Kathleen Davies Hendricks, Kevin Lee, John Lenkey, Hank Mader, Kim McKnight, Al Plantz, Preston Shimer, & Katie Yates.

On a personal level, I appreciate the conscientiousness of these individuals to do their assigned task in a joyful manner. As challenging as scheduling so many people can be, the good will of these individuals makes it a great pleasure.

*Respectfully submitted,  
Jon Delano, LEM/LECTOR Coordinator.*

## **ALTAR GUILD**

The Altar Guild of St. Paul's is a group of twenty-seven women divided into four teams.

They are: Team I, Annette Shimer, Captain, Cathie Buschek, Heidi Daley, Arlene Dorow, Lorenza Hois, Ann McStay, Jan Toth, Nancy Trau; Team II, Barbara Andrews, Susan Becroft, Betty Duckstein, Ruth Elder, Mollie & Casey Gannon; Team III, Anne Muhl, Gretchen Beck, Gretchen Crane, Michelle Galati; Team IV, Susan Wilcox, Captain, Joyce Boothman, Sandie Gagorik, Joan Kubancek, Sandy Ludman, Cheryl Ursitz, Sue Vines.

They quietly and loyally set up and cleanse before after services at the nave altar, and the chapel of the Good Shepherd on Sunday and mid week, Wednesday. During the summer months, they also maintain the outside altar in St. Margaret's Garden on Saturday nights. Once a month, a communion box is carried to Friendship Village and now every other month at Providence Point. In the Spring and Fall, a supply a box with elements that the priests carry to services at the lovely, historical Old St. Luke's is also supplied.

Sandy Ludman continues as the Wedding Coordinator, Sue Vines organizes flower memorials, and Nancy Trau, orders supplies. All have served for many years in these tasks. Decorating the church for Christmas and Easter, being available for funerals and memorial services are also part of our duties.

*Susan Wilcox*

## **ECW**

We have in 2017 been redefining our ministry to St Paul's and the greater neighborhood. We changed our meeting time to afternoon so more of us can come easily. We are in search of ways to inspire work in the 21st century and involve all of our young women and be more intergenerational. We welcome ALL ideas at our table. Please consider passing some to us.

*Betty Duckstein*

## **CLAUDIA CIRCLE**

Claudia Circle meets the first Thursday of most months at 1:00 pm in the lounge. Refreshments are served followed by an informative program and a business meeting. Each March the circle sponsors the annual church rummage sale with the assistance of many church and community friends. The proceeds from the sale are used for outreach as noted in the financial report.

The circle's ongoing ministry is welcoming new babies in our church family with a baby basket. Additionally at each baptism, the circle presents the family with a commemorative plaque and an appropriate book signed by the members of the congregation.

Claudia welcomes new members and guests to all of its meetings and functions; information is available in the church publications prior to each meeting. Officers are: Sue Vines, chair; Ellen Goss, secretary; Norma Cappello, treasurer.

*Susan Vines*

## **ADULT EDUCATION**

This, year, St. Paul's hosted a wide range of Sunday morning adult programming:

- Getting Ready for the Presiding Bishop's Challenge to Pittsburgh, a three-week series about the Presiding Bishop, the Jesus Movement, and how we can use his visit to expand our Invite-Welcome-Connect efforts at St. Paul's.
- Vestry Candidate Forum
- St. Paul's 101 (a four week series, offered during both Advent and Lent)
- Julian Norwich and the (non)Existence of Sin, a two-week series
- A presentation on the Blessed Mustard Seed Home in Hoima, Uganda
- Meet the New Rector
- Why Episcopal Relief and Development?
- Generations in the Church and American Life
- Walking the Camino Frances
- Nursery School 60th Anniversary
- Dietrich Bonhoeffer's Life Together—a Conversation about Community
- Faith 5
- Open Conversation with Parish Leadership
- Church Without Walls
- The Reformation's 500th Anniversary
- Praying Out Loud
- Medieval Christian Culture (a 3 week series)

In addition, St. Paul's hosted several Let Your Life Speak Reading Groups during Advent. We also hosted a discussion of the film, *Accidental Courtesy*.

*Erin Morey, Director of Communications and Community Engagement*

## **COMMUNICATIONS AND COMMUNITY ENGAGEMENT**

This year, I also focused more on spreading announcements by posting events on local media calendars. This was a very fruitful project—stories about Blessing of the Animals and NAT28 becoming our Artists in Residence were featured in Mt. Lebanon Neighbors. We were also excited that a picture from our Christmas Pageant was the front-page image on the Pittsburgh Post-Gazette on Christmas morning!

St. Paul's communications continued to spread information through Facebook, a monthly email (The Messenger), the electronic sign, printed posters and other medium. The process of creating the weekly email and bulletin announcements was also streamlined by integrating it into the work of Communications, instead of the Parish Secretary. We also continued to make our service bulletins more welcoming, expanding our use of booklets that had all of the responses and music for a number of Christmas services, and funerals, as well as continually reviewing how our other bulletins could better support the needs of the congregation. Likewise, I worked to reach a wider audience this year by placing all of our stewardship materials online after I prepared them.

In addition, my role was expanded to 30 hours a week as the Director of Communications and Community Engagement. In this position, I serve as a staff liaison for Adult Education, as well as St. Paul's Outreach Ministries (including the Refugee Support Committee). This has helped in the publicizing and setup of events and projects developed by these ministries. For example, when the Outreach Committee needed meatloaves for the Severe Weather Emergency Shelter, I asked Artist in Residence Katy Williams to perform a song about meatloaf, so that I could record it and place it on YouTube. She helped me create a funny and memorable clip. The Outreach Commission got enough meatloaf by January to meet their needs for the rest of the season! Similarly, during Advent, I helped support an Angel Tree project organized by parishioner Karen Viggiano that collected many needed items for families working with our Refugee Support Committee, the Women's Center & Shelter of Greater Pittsburgh, Jeremiah's Place, and other ministries; and helped with the Reverse Advent Calendars that resulted in an outpouring of food for the South Hills Food Pantry.

Finally, being involved in Community Engagement efforts has helped bring the community to St. Paul's, and St. Paul's to the community. St. Paul's remained very active in the Mt. Lebanon Unity coalition, which is working to prevent bias and prejudice in our community. We were also very excited to host State Representative Dan Miller's Substance Abuse Forum in November. This event brought a sold-out crowd to St. Paul's from the local community, including Pennsylvania's Attorney General, Josh Shapiro, and State Senator Guy Reschenthaler, to discuss addressing the opioid epidemic in our area.

Our "kids" were also thrilled when Have U Herd Goatscaping brought 2 goats to Blessing of the Animals!

*Erin Morey, Director of Communications and Community Engagement*

## **THE COLUMBARIUM COMMITTEE**

The Columbarium Committee for the year 2017 received the inurnment of Ms. Kathie Snyder into St. Paul's Columbarium on March 18, 2017. One additional spare bronze urn was purchased from Matthews International during February 2017. Current members of the committee include Sue Vines, Ed Hanraty and Jackson Foster.

*Jackson Foster*

## **THE MEMORIALS COMMITTEE**

The Memorials Committee administers the allocation of expenditures from the Memorial Fund. Requests for funding are received from the clergy, church staff and organizations, families of the deceased, and individuals with specific church interests. Vestry approval is necessary for bequests over \$500. Funding by the Memorials Committee is directed to enhance worship space, add to the Episcopal liturgical services and traditions, and increase the growth and usage of St. Paul's. In 2017 memorials were received for seven individuals. Expenditures from the fund included: Memorial Garden plantings, a Gospel Book, and three Lay Eucharist Visitor travel kits. Committee members are: Laura Buerger, Richard Viggiano, & Susan Vines (chair).

*Susan Vines*

## **MONEY COUNTERS**

Each team of three persons serves for one month, three times a year. The weekly offerings are separated, counted, and recorded for the financial administrator. The deposit is then taken to the bank. Normally, the money is counted each Monday morning. Current volunteers are:

Arlene Dorow Norma Cappello  
Joe Gray Jeff Dunbar  
Rich Viggiano Ed Hanraty  
Al Plantz Jane Offutt  
Bill Savatt Frances Roberti  
John Strong Jim Stafford  
Deana Sherline Mike Turner

Jack Harmon retired at the end of this year after many years of service. Thank you Jack!

*Ed Hanraty*

## **FELLOWSHIP COMMITTEE**

We started out with a busy year. We had several receptions thru April. The first was the last Sunday for Lou Hays+, the arrival of Noah Evans+and family the investment of Noah Evans + as our new Rector and the last Sunday for Michelle Boomgaard+. Then came the Bishop + visit and a warm welcome lunch for the first with Noah +. None of this could have happened without the help of the Donut Table, The Outreach folks and all the volunteers who scrub, set tables , cooked and BAKED cookies THANK YOU.

What with all the new and changes Wednesdays at St Paul's took a slow down for 2017 .

We hope we followed the path of sustenance for the body and the soul . After all we follow Jesus who we know always fed his flock.

*Louise Cannon, Betty Duckstein*

## **THE FLOWER DELIVERY TEAM**

The Flower Delivery Team delivers flowers fresh from our altar following Sunday services to members of our parish. Currently, the 38 members who take turns, except during Lent, deliver three to four times a year to parishioners to console, or celebrate, or welcome or just to say we are thinking of you. New members are welcome and are invited to contact me. To the flower delivery team a big THANK YOU. You all delivered over 200 bouquets this year.

*Annette Shimer*

## **STEPHEN MINISTRY**

Stephen Ministry has been active at St. Paul's since 2003. Stephen Ministers are trained pastoral caregivers who supplement the care give by our clergy. They meet weekly with their Care Receivers in confidential sessions to walk along side and support those who are hurting or experiences difficulties for as long as is necessary and helpful. We are always looking for parish members who could use this support or who are interested in exploring the possibility of becoming a Stephen Minister .

*Arlene Dorow*

## **GOOD SAMARTIAN MINISTRIES**

9 meals to parishioners, 3 rides to doctors, Many home and hospital visits to Sandy Ludman.

*Thanks, Ellen Goss*

## **ST. PAUL'S CAPITAL CAMPAIGN**

### 2017 Year End Construction Report

- **Windows & AC Units:** This year we again focused on completing the window replacement program in the Education Building and the Church.

All windows in the Education Building have now been replaced along with window air conditioners where appropriate. A major upgrade was made to the Choir Room which included the addition of a new high efficiency air conditioning system. The Library windows have been replaced and windows for the church's offices have been ordered and will be installed in the spring.

- **AC Units:** In addition to the new AC unit installed in the Choir Room, a new high efficiency AC unit was installed for the Chapel. All AC window units in the Education Building and the AC unit in the Library have been replaced with new high efficiency units. The last remaining AC unit to be replaced is the unit for the Lounge. Once that project is completed, all AC units in the Church will have been upgraded to new high efficiency units.

- **Kitchen Hood Fire Protection System:** The Kitchen Hood Fire Protection System was out of compliance and was retrofitted with new equipment which meets current local code requirements.

- **Lighting:** Most of the lights in the Church Sanctuary have been replaced with LED lights. It is estimated that the total electrical savings is about 3000 watts.

- **Additional Sidewalk Repairs:** Mt. Lebanon Township has identified a number of sidewalk pads that need to be replaced. The replacement is the Church's responsibility. We have contracted with the same company who did the previous sidewalk work for us in June to make these repairs. This work will be done in June of 2015.

- **Future Projects:** There are a number of windows remaining to be replaced which will happen in 2018, then all windows in the Church will have been retrofitted. The Vestry has voted to move forward with solar panels pending receiving acceptable quotations and reconfirming the status of the roof for the Education Building where the panels would be located. The Vestry will provide more information on this project as information is received. As stated above, there is one major AC system yet to be placed. Depending on receipt of Capital Campaign funds, there may be several other small projects which would be undertaken in late 2018 or early 2019, which may include parking lot renovations, wood door refurbishment and funding for a maintenance fund.

*Ell Vines, Construction Manager*

## **ST. PAUL'S EPISCOPAL NURSERY SCHOOL**

Eileen Sharbaugh, Director

Officers:

Chairman - The Rev. Noah Evans

President - Shelley Pieklik

Vice President - Jane Adams

Treasurer - Jeff Myers

Secretary - Ginny Chambers

### Program Highlights

- 179 students are currently enrolled at St. Paul's Episcopal Nursery School which offers a half-day preschool program for children between 19 months and 5 years of age.

- The school's 60th Anniversary was celebrated as part of the 8:45 Sunday morning service and Adult Forum in early October and a community open house was held in the fall. St. Paul's Episcopal Nursery School was founded by Rev. Dale Doren and a group of parishioners in 1957.
- The nursery school provides consultation and educational programs for parents. Speech, hearing and vision screening are offered annually for the students of the nursery school.
- The school installed a new deck on the playground in October expanding usable outdoor play space.
- Assistant Rector, Garrett Yates, became the chaplain to the nursery school in the spring of 2017. Garrett has connected to children, families and staff and provided opportunities for education, reflection and pastoral support when needed.
- Rector, Noah Evans, has given tours of the church to 12 of the 15 nursery school classes.

#### Outreach Projects:

- The school offers a need-based tuition assistance program for families funded through generous donations via United Way and fundraising activities.
- The school collaborates with the Allegheny Intermediate Unit, The Alliance for Infants & Toddlers, Western Pennsylvania Psychiatric Institute and Southwest Human Services to provide support and integrate children with a variety of special needs into the nursery school program.

#### Financial Report Annual Budget - \$348,108

- The school provides a structured monthly donation to the church. The structured donation amount for the 2016-17 school year was \$17,320.
- A \$2,000 gift was given to the church from the profits generated through the nursery school fall fundraiser.
- A gift of \$20,000 was donated to the church this year when school investment funds were liquidated.

## **ACOLYTE MINISTRY**

Youth have an important role in the life of our church! Acolyting is a ministry where young people step in and perform duties essential to worship at St. Paul's. This continues to be one of my most satisfying and rewarding duties as your Youth Director; overseeing our amazing teams of Acolytes. Most of our youth programs are divided middle school age and high school age, whether it's EYC, Mission Trip, fun outings, etc. This is a ministry that ALL youth (5th grade trainees to Senior Captains) can participate in, and it truly adds to the spiritual well being of our congregation. The best part is it's almost entirely youth led!

- We held two official trainings, one in June and the other in August. We did things a little different this year; at the spring training, we invited interested 4th graders to get a preview of acolyting and then serve through the summer season. 9 newbies were trained and most stayed on to serve into the program year! They learned the duties of torch and plates. We also trained up those acolytes who have served with us a year or more. It is always satisfying to see the veterans helping out the younger ones. We also conducted ongoing training for those who joined this ministry during the year.
- In all, St. Paul's has over 40 registered acolytes with around 30-35 who serve regularly and for the Holiday seasons. They are organized into 5 teams that are led by a youth captain. Three of our captains are Seniors and I can't say enough positive words about their service over the years! A BIG Thank You goes to Casey Gannon, Will Buerger and Paul Schaap! They have performed with distinction and they will be missed by St. Paul's as they move on to the next exciting chapter in their lives! It was a proud moment for me when I saw these three receive their

Bishop's Medals last spring. Our other amazing captains are Alex Brownfield and Matt Vines. They, too, served with distinction and were powerful role models for the younger members.

- We saw full teams serve during the Holy Week and Christmas seasons. Acolytes also had several opportunities to serve at memorial services. Laundering and repair of robes was ongoing this past year and I extend a BIG Thank You to those families who helped with this project.
- Several challenges faced our acolytes in 2017; an outgoing and incoming Rector Celebration, combined summer and special services, an out-of-place organ. And, the start of a new ministry; Junior Vergers! Casey Gannon, Madigan Balfe and Jack Horrigan have stepped into this call and have done a wonderful job in helping to monitor many aspects of worship. Thank you to Verger Rich Creehan for all he does to support us! Plans for 2018 include expanding this ministry.
- A highlight of our Acolyte service year was being a major part of Presiding Bishop Michael Curry's service at Holy Cross, Homewood, February 4. Acolytes prepared extensively and performed multiple duties during the amazing service.
- New acolytes, through their first 2 years of service, wear the silver acolyte cross. After their 2nd year, they are awarded their own Acolyte Cross. Juniors and Seniors are eligible to receive The Bishop's Medal for outstanding and consistent service to St. Paul's and the community.

A Tremendous Thank you goes out to all our acolyte families! Without your support and those Sunday morning wakeups this ministry would not be as successful as it is. You all do so much and it goes a long way in showing our young people how important this ministry is.

*Respectfully submitted, Paul Barker*

## **REPORT OF THE ENDOWMENT TRUSTEES**

The Endowment Committee of St. Paul's Episcopal Church, Mt. Lebanon, PA was established by the Vestry at its meeting on March 21, 2005. At its meeting on May 16, 2005 the Vestry appointed Trustees to manage the Endowment Fund.

During 2017, the Endowment Trustees continued to promote the Fund by continual notices in the weekly bulletin to promote the idea of giving to the the Fund.

The Endowment continues to increase . The current year end balance is \$97,053.02, an increase of \$22, 753.27 (from investments and a generous gift of \$6,000.00 from a member of St. Paul's). No funds have been distributed from the Endowment this current year.

The Endowment Trustees consist of seven individuals, five from the Congregation, a Vestry Representative, and the Rector. Current Trustees are Heidi Daley, Karen Goldsmith, John Strong, Steven Sumpter, Jan Toth, El Vines and The Rev. Noah Evans.

The Endowment Fund Trustees administer the Fund through written policies and procedures that have been approved by the Vestry.

*John H. Strong , Chair, Endowment Fund Trustees*

## **NEWCOMER MINISTRY**

We offered 2 Newcomer Receptions – organized and planned by Barbara Galderise in tandem with the Newcomer Committee. April 30<sup>th</sup>, 2017: we invited 34 adults and 11 children, and had 15 adults and 6 children in attendance. October 8, 2017 we invited 55 adults and 22 children and had 18 adults and 4 children in attendance. At both receptions we welcomed 43 newcomers into the St. Paul's community.

Greeter Minsitry has 33 parishioners serving on Sunday morning at either the 8:45 or 10:45 service.

There is an 8-member Newcomer Commission that met 4 times over the course of 2017 to plan and organize both of these important ministries of St. Paul's.

*The Rev. Garrett Yates*

## **YOUTH MINISTRY**

What a wonderful blessing it is to have worked with the Youth of St. Paul's in 2017! We have so many hardworking and creative young people among us and I am honored to know them and their families.

This past year we "Connected" our youth with many opportunities for service, fellowship and spiritual growth. Youth had service to community in mind not just during our annual Mission Trip but throughout the year and in more segments of our program.

- The youth made two trips downtown to Shepherd's Heart Ministries to help prepare and serve a meal to the hungry of Pittsburgh. The trips to SH are always moving and meaningful.
- We supported the mission to The Blessed Mustard Seed Babies Home in Uganda, again. Our teenagers wrote greeting cards to the teens of BMSBH and we are connecting even closer with them through a WhatsApp group.
- EYC youth and families made many meatloaves for the Severe Weather Emergency Shelter as part of their observation of Dr. Martin Luther King, Jr. Day.
- The youth helped out at St. Paul's too; they served at fundraising dinners for outreach, at the Fish Fries (yeah Squid Squad!), they prepared and sold strawberry treats for Mother's Day.
- Our Confirmands spent a weekend lock-in retreat at St. Paul's and spent a day working hard spreading mulch on the church grounds. We also shared a post-Confirmation brunch with our recent class to discuss what's next in their lives at St. Paul's.
- The culmination of our Mission Year, of course, was our return to Highland Educational Project in McDowell County, West Virginia for the 6th year. The St. Paul's team of 29 youth and 6 adults (our largest team!) travelled to HEP for a week in June and performed home repair on two neighborhood houses, volunteered and worked at HEP and an area animal shelter and clothing bank. This was meaningful work and the team remains in touch with our host families that we have worked with over the years. Our community cookout at the end of the week was rocking again! We had food, music and dancing and many of our host family and friends shared in the great time! To ready themselves for MT17, the youth held two car washes for donations, worked dinners and three fish fries, sold strawberry treats and put on an amazing talent show! They also participated in mission work training at Hosanna Industries. This was the second year in a row going to HEP with youth from other parishes in the Diocese! It was great having them along! BIG thanks also goes out to our St. Paul's community! You are always generously supportive of our Youth Mission Trip!

Of course, our youth had fun, too!

- The weekly EYC study breaks were popular, again. The middle schoolers on Tuesday nights shared a meal provided by one of the families (Thank You Families!), played in a group activity, such as gaga ball, sniper, cops and robbers or sardines, then spent free time playing foosball, Xbox, Uno, and ping pong. Our Jr. EYC is the largest in years! We averaged between 14-19 youth. The high schoolers hung out on Wednesday nights and did pretty much the same thing and took a needed break from their busy weeks and shared in Christian fellowship. Several EYC Alumni returned for the last Study Break before the Christmas Holiday. It was great to see them again!
- We had another Summer Fun Night in July.
- Another fun trip was had to the pumpkin patch at Simmons Farm.
- A group saw our Pirates play at PNC Park (in the rain!).
- We said goodbye for now to our graduating Seniors at a reception in their honor.

- And the youth program year always begins with a big cookout and ends with a big cookout!

There were many opportunities for spiritual growth.

- Most Sundays, between the morning services, youth gathered for Sunday school and Youth Forum. In the forums, high school youth discuss the Gospel and the ins and outs of daily Christian life.
- Our clergy interacted with youth during our EYC Bible Studies. We gathered before the EYC Study Breaks and shared each others daily/weekly highs and lows, read and discussed scripture and prayed for what was on our hearts. These were special moments and we thank Noah and Garrett for their time.
- Several of our youth performed in either the family worship band or the youth praise band.
- Many also served our worship schedule as acolytes, acolyte captains, readers, LEMs, ushers and Jr. Vergers! Many youth served at the Presiding Bishop's visit to Pittsburgh in February as acolytes and choir members.
- Harriss Barker, Will Buerger, CJ Duffy, Eddie Eiter, Casey Gannon, Christopher Futrell and Paul Schaap were recognized and awarded the Bishop's Medal for their continued and dedicated service to St. Paul's and the greater community. Heartfelt thanks are extended to these fine young people!

Yes, we had another remarkable youth year and I want to thank all our families, parishioners and clergy for their support. We could not have a thriving, vibrant youth program without you! Thank You!

*Respectfully submitted, Paul Barker, Director of Youth Ministries*

## **OUR COMMUNITY, MY CHURCH—STEWARDSHIP 2017**

“Our community, my church.” For the 2017 campaign, which will fund the 2018 budget, the stewardship commission invited everyone at St. Paul's to prayerfully consider what these words meant personally and to pledge accordingly. Based on the successful results of the campaign, it is clear that many of us share a strong personal connection to this parish community and a dedication to our ministries.

For this campaign, our total amount pledged of \$682,170.62 represented a 18% increase over last year's pledged amount. More significantly, we also increased the total number of individuals and families who pledged from 206 to 239, with 35 of those being first time pledgers! The commission is incredibly grateful for this response to the campaign. Contributions in the collection plate, at fund-raising events and in all other ways are important and appreciated, but the vestry can only base the budget on pledged income. Only with committed funds can our vestry wisely budget for shared mission and ministry, and make responsible decisions about staffing and programming. Thank you to all who pledged.

Also during the past year, parishioners gave generously to a spring pledge drive, the goal of which was to raise \$55,000 so that the St. Paul's 2017 budget would be fully funded and to increase participation in pledging, particularly among newcomers and longer-term members who had not pledged for 2017. The drive kicked off in May and ended with the Pig Roast in June.

The pledge was a great success. The total amount raised and pledged was \$73,858, which exceeded our goal by 34% or \$18,858. Participation was broadly mixed between new pledgers, pledge increasers, one-time gifts, and pig roast attendees and contributors. The Pig Roast, organized by our Young Adult group, was a joyful social event that brought together all generations and helped to end the drive on a positive note. The Young Adults donated all the food and the gift baskets, ensuring a large profit for the event.

As a final note, the stewardship committee wishes to honor the life of Stewardship co-chair, Scott Reynolds. His vision, energy, passion, and commitment shaped our approach to stewardship this year, and his leadership and love for St. Paul's is sorely missed. We are forever grateful for his ministry.

*Lisa Brown, Stewardship co-chair*

## **OUTREACH COMMISSION**

Again in 2017, the people of St. Paul's have volunteered to serve the needs of our neighbors, both near and far. While the Outreach Commission organizes several programs, many other groups in the church carry out their own outreach efforts as well. The overall picture is one of generous and varied outreach initiatives, serving local, regional, national, and international missions, and include both hands-on and monetary contributions.

**FUNDRAISING:** While the parish budget provides some funds for Outreach, the Commission also engages in fund-raising activities that supplement our budget and also provide fellowship and service. Additional Outreach funds were generated through

Lenten Fish Fry dinners, prepared and served by Episcopal Church Men (ECM), the EYC, and many other volunteers. In the fall, the annual HarvestFest dinner, featuring locally sourced meats and produce, was a huge success, with fabulous raffle baskets provided by the Refugee Committee. And last, but not least, Noah+ generously donated the collection from his installation service to the Commission.

### **HANDS-ON EFFORTS:**

Two relatively new projects this year have been expanded or initiated by St. Paul's. The first is the work of the **Refugee Committee**, a subcommittee of the Outreach Commission. This energetic committee, chaired by Paula Hopkins and Kerry McGee, has eight volunteers serving six families with assistance in learning English and life skills in their new homes and city. The January '18 Messenger features an article describing the needs and the work of this committee and how to help with this mission.

The second is the **Walk-in Ministry at Trinity Cathedral**, overseen by the Downtown Ministerium. Every 5<sup>th</sup> week, volunteers staff a small food pantry, clothing room, and referral center. St. Paul's has been instrumental in reinstating this ministry for the diocese, which had gone dormant at Trinity. Our parishioners have been very generous in donating time, household items, food, and clothing for this mission.

The Commission also continues a number of hands-on efforts to support projects focused on feeding the hungry and helping the needy. On the first Sunday of every month, parishioners collect, donate, and transport canned food and household supplies to the **South Hills Food Pantry**. Many members of St. Paul's contribute donations, financial support, and volunteer hours to **South Hills Interfaith Movement (SHIM)** by working in their food pantries, clothing room, and gardens. In addition, at Christmas, members donate gift cards to permit SHIM clients to purchase holiday gifts. During the summer, St. Paul's vegetable garden, overseen by Ann McStay, generates fresh produce for SHIM's food pantries. At Christmas, members help serve and deliver meals at our neighbor Church of the Atonement in Carnegie. On six Sundays in 2017, the Outreach Commission and members of the EYC, Men's Group, Wednesday Bible Study Group, and Young Adults' Group prepared, delivered, and served meals for 150 needy people at **Shepherd's Heart Fellowship** in the Uptown section of the city.

Our mission of feeding the hungry also involved preparing meals for Mercy Hospital Operation Safety Net's **Severe Weather Emergency Shelter (SWES)** on nine different winter weekdays. Parishioners prepared meatloaf by the hundreds and placed them in the church kitchen freezer. Along with meatloaf, side dishes were also prepared and delivered to two different shelter locations (men's and women's), feeding about 180 homeless individuals each time. In addition, breakfast bags were assembled by the youth for Operation Safety Net's medical mission to the homeless.

Whenever food is left over from dinners, celebrations, receptions, and other events at St. Paul's, this food is donated to **Jubilee Kitchen** in the Lower Hill District in the city. In addition, any food remaining after the SWES season is over is also donated there.

**DIRECT CASH DONATIONS:** Because of fund-raising activities and funds from the operating budget, the Outreach Commission was able to provide cash donations to many worthy organizations and missions. The total contributed in 2017 was over \$9,000. The recipients were as follows: St. Paul's Refugee Committee; EYC for their 2018 Mission Trip; Jeremiah's Place for outdoor lighting; Living in Liberty, for victims of human trafficking; ERD for hurricane relief; Shepherd's Wellness for people living with HIV/AIDS; Neighborhood Youth Outreach Program at St. Stephen's, Wilkinsburg; Church of the Atonement in Carnegie for their Christmas dinner; support of missionaries to the Blessed Mustard Seed Babies Home in Uganda; and Episcopal Diocese of Pittsburgh for their garden grant and disaster preparedness programs.

**EPISCOPAL RELIEF AND DEVELOPEMENT:** This year, St. Paul's donated \$7882.21 to Episcopal Relief and Development. Much of this was raised during our very successful Texas BBQ fundraiser that was quickly and efficiently organized in response to several hurricane disasters that occurred in a short period of time.

The Outreach Commission is grateful for all the volunteers that contributed to our efforts in so many ways. It has been a joy to work with everyone. Throughout the year, the Outreach Commission receives many gracious and grateful acknowledgments and thanks for the generous support that St. Paul's provides to the programs we help. Our gifts are deeply appreciated and much needed. We encourage every member of St. Paul's, from the youngest to the oldest, to devote one's time and talent to a project of the Outreach Commission or to your own outreach project.

### **COTILLION**

Started in 1957, Cotillion is a dance and etiquette program offered to sixth grade students in Mt. Lebanon. The interest in the program continues to be so overwhelming, we again enrolled 130 students (65 girls and 65 boys) in the class and we still had 70 boys and a handful of girls on a waiting list. The classes, which are held on Saturday evenings once a month, are led by local dance instructor, William Kumer, and are chaperoned by parents from the current sixth grade St. Paul's Sunday school class. The program now includes not only dance and etiquette lessons, but also instruction in basic table manners taught during a sit down

dinner in March. Proceeds support the Children and Youth Ministries as well as other outreach programs including SHIM, Highland Educational Program in Welch, WV and the Mt. Lebanon Public Library.

*Melissa Bailey*

## **ST PAUL'S SECOND MONDAY DISCUSSION GROUP**

We meet monthly on the second Monday from September through May from 7:00 to 8:30 p.m. in the Lounge, second floor, to discuss topics important to Christians.

Some recent discussions were focused on "History of The Book of Common Prayer"; "Being White and Privileged"- "Forming a New Identity"; and "Environmental Sustainability". Topics are commonly chosen by the Group. Well informed discussion leaders, handouts and videos plus warm fellowship and refreshments make the meetings worthwhile and enjoyable! We welcome everyone!

*Mary Catherine Coleman*

## **USHERS**

This past year almost 40 parishioners have been ushers at 10:45 Sundays at St. Paul's, helping the services go smoothly. It is a wonderful way to serve the church, but also a great way to meet people. If any one is interested in becoming an usher for the 10:45 services, please feel free to contact Mary Rago at [mrango2@verizon.net](mailto:mrango2@verizon.net).

*Respectfully submitted, Mary Rago, Usher Coordinator 10:45am*

## **CHILDREN AND FAMILY MINISTRIES**

This year has been a really exciting one for Children and Family Ministries, one in which we've seen a huge amount of increased energy in our children and youth programs! We've had many new families in Sunday School and EYC groups. As of the end of the year, there were 128 children and youth enrolled across all programs. Our biggest Sunday School classes are our pre-K class (15 kids around age 3!) and our 5th grade class (also 15 kids!). Sunday School attendance has been terrific, and we have had many parents participating along with their children. We started a chapel program for the older elementary school kids. We have also added a number of new activities that have seen higher attendance than I could have hoped for.

I'm looking forward to seeing what God has in store for us for 2018!

January 2017:

- Pajama Day
- Epiphany Celebration
- Youth Service Day

February 2017:

- Souper Bowl Sunday
- Shrove Tuesday Pancake Dinner

March 2017:

- Palm Cross Making
- Easter Baskets for Refugee Families

April 2017:

- Cross Cookie frosting for Shepherd's Heart Palm Sunday
- Children's Good Friday Service
- Easter Egg Hunt Easter Sunday

May 2017:

- Celebration of Our Ministry Together
- Second Grade Eucharistic Celebration
- Sunday School Teacher Recognition
- Kona Ice Sunday

June 2017:

- This Little Piggy Went to St. Paul's Intergenerational Pig Roast
- Mission Trip 2017 to McDowell County WV
- Vacation Bible Camp--- "All are Welcome: Come to the Table"
- Kona Ice Sunday

July 2017:

- Infant/Pre-K/K class party on the playground
- Intergenerational Jeopardy
- 1st-3rd grade class party on the playground
- Kona Ice Sunday

August 2017:

- St. Paul's Day at the Pirates
- Faith5 Pilot Program
- Calvary Camp Games Sunday
- 4th-6th grade class party on the playground
- Parish Pot-Luck Brunch
- Kona Ice Sunday

September 2017:

- Sunday School starts
- Blessing of the Backpacks
- Brunch with Sunday School kids and teachers
- Jr. and Sr. Bible Study and Jr and Sr. EYC starts
- Nursery School 60th Anniversary
- Beginning of Chapel Plus (Chapel program for older elementary school kids)

October 2017:

- Feast of St. Francis celebration
- EYC trip to Simmons Pumpkin Patch
- Bring a Parent to Sunday School Day

November 2017:

- All Saints Intergenerational Jeopardy
- Faith5 Adult Forum
- Faith5 Potluck Kickoff Dinner
- Advent Wreath Making

December 2017:

- InterSunday School card making and letter writing to parish members
- Writing to teens in Uganda, Blessed Mustard Seed Babies Home
- Christmas Pageant

*Kristen Morgan, Director of Children and Family Ministries*

## **COLLATING**

The collating ministry has been going on at St. Paul's for a long time. The volunteers are not original to St. Paul's, a lot of churches have these kind of people, however, it has taken on various forms. For years the volunteers would meet once a month and collate the St. Paul's newsletter, THE MESSENGER, and then we went to e-mail for the newsletter, with just a few extras

printed for people who wanted a printed copy from the church and those people stop by and pick one up. Meeting as a group is fun and the time goes fast. Now we only meet together for special mailings. The collating of bulletins on a Friday afternoon takes less than an hour but helps the staff use that hour to do other things that take up their time. While it is a one person job on Friday, it a quiet time to be in this holy building and do something for the church. Current members are: Barbara Bachman, Collette Burghardt, Ellen Goss, Elaine Mycoff, Arlene Shingelton, John Strong, Susan Wilcox. If you would like to be a volunteer from time to time, please call Elaine Mycoff, [412.343.3239](tel:412.343.3239).

## **DICKENS DAMES**

The Dickens' Dames of St. Paul's Church is a gathering of women who gather on the fourth Thursday of each month at a local restaurant simply for fellowship and conversation. One participant each month is asked to be hostess. The contact person for the Dickens Dames is Doris Davies, 412-489-3795.

## **LYDIA CIRCLE**

Since 1983, the ministry of Lydia Circle has been to provide (if the family wishes) a reception following funeral and memorial services at the church. Because so many people need us, we now have a Lydia Circle Funeral Guild.

In June we held our live auction and hosted a luncheon for all who participated. All money raised was given to Outreach.

In June we filled thirty shoeboxes with age appropriate toys and gifts to be given to children when they arrive at the Women's Center and Shelter of Greater Pittsburgh. Each child was also given a t-shirt in their size. We thank the many people of St. Paul's for donating time and money. The staff at the shelter was amazed and truly grateful.

Our monetary grants in 2017 went to the Blessed Mustard Seed Babies Home and to Episcopal Relief and Development for goats for women in third world countries. In our diocese the NYOP at St. Stephen's Wilkinsburg, St. Paul's young people for their mission trip to W. Va., Shepherd's Heart, and to feed the hungry at Atonement, Carnegie.

We are thankful for our wonderful clergy and staff who support us and make our ministry a joy!

## **NOMINATING COMMITTEE**

### **Committee Members**

- Ginny Barnicoat
- Jon Delano
- Jeff Dunbar
- Paige Russell
- Eileen Sharbaugh

### **Candidates for Vestry**

- Gina Brownfield
- Dave Coffaro
- Freya Dickson-LaPrade
- Mark Lamendola
- Frank Horrigan
- Geoff Hurd
- Jim Miorelli

**St. Paul's Episcopal Church  
Revenues and Expenses 2017  
Operating Fund  
December 2017**

Accounts	YTD Actual (This Year)	Annual Budget (This Year)
<b>Revenues</b>		
<b>4010 - Stewardship Commission</b>		
401001 - Current Year Pledge Payments	\$607,303.77	\$600,000.00
401002 - Initial Offering	\$165.00	\$200.00
401003 - Non-Pledge Payments	\$157,387.57	\$55,000.00
401004 - Previous Year Pledge Payments	<u>\$11,365.50</u>	<u>\$10,000.00</u>
<b>Total 4010 - Stewardship Commission</b>	<u>\$776,221.84</u>	<u>\$665,200.00</u>
<b>4030 - Worship Commission</b>		
403001 - Cash in Offering Plate	\$18,160.83	\$19,000.00
403002 - Special Days	<u>\$22,518.00</u>	<u>\$36,500.00</u>
<b>Total 4030 - Worship Commission</b>	<u>\$40,678.83</u>	<u>\$55,500.00</u>
<b>4070 - Children's Ministry</b>		
407011 - Children's Ministries Revenue	\$1,992.11	\$5,250.00
407020 - Youth Ministries Revenue	<u>\$735.00</u>	<u>\$0.00</u>
<b>Total 4070 - Children's Ministry</b>	<u>\$2,727.11</u>	<u>\$5,250.00</u>
<b>4100 - Property Commission</b>		
410001 - Nursery School Facility Use	\$17,107.85	\$17,050.00
410002 - Weddings/Baptisms/Funerals	\$10,810.00	\$2,000.00
410003 - Building Usage Reimbursements	<u>\$14,577.00</u>	<u>\$14,500.00</u>
<b>Total 4100 - Property Commission</b>	<u>\$42,494.85</u>	<u>\$33,550.00</u>
<b>4120 - Executive Commission</b>		
412002 - Natalie Elizabeth Ray Revenue	\$7,137.92	\$7,200.00
412005 - Miscellaneous Revenue	\$21,740.96	\$2,000.00
412075 - Interest Income on Restricted Funds	\$177.23	\$250.00
412099 - Interfund transfers	<u>\$3,000.00</u>	<u>\$17,000.00</u>
<b>Total 4120 - Executive Commission</b>	<u>\$32,056.11</u>	<u>\$26,450.00</u>
<b>Total Revenues</b>	<b>\$894,178.74</b>	<b>\$785,950.00</b>
<b>Expenses</b>		
<b>5010 - Stewardship Commission</b>		
501001 - Postage - Stewardship	\$2,302.90	\$400.00
501002 - Contribution Envelopes	\$1,301.35	\$800.00
501003 - Stewardship Expenses	<u>\$1,274.70</u>	<u>\$1,200.00</u>
<b>Total 5010 - Stewardship Commission</b>	<u>\$4,878.95</u>	<u>\$2,400.00</u>
<b>5020 - Spiritual Growth Comm</b>		

502001 - Adult Education	\$129.15	\$200.00
<b>Total 5020 - Spiritual Growth Comm</b>	<u>\$129.15</u>	<u>\$200.00</u>
<b>5030 - Worship Commission</b>		
<b>Worship</b>		
503103 - Acolytes	\$153.52	\$275.00
503104 - Publications	\$299.95	\$250.00
503108 - Miscellaneous Worship Expense	\$155.90	\$200.00
<b>Total Worship</b>	<u>\$609.37</u>	<u>\$725.00</u>
<b>Music</b>		
503502 - Instrument Maintenance	\$1,735.14	\$1,025.00
503503 - Music (scores & recordings)	\$367.79	\$300.00
503504 - Instrumentalists	\$4,500.00	\$4,500.00
503505 - Choir Supplies	\$886.36	\$1,000.00
503506 - Professional Dues	\$200.00	\$300.00
503507 - Special Music Presentations	\$4,700.00	\$4,400.00
503509 - Personnel Substitutions	\$1,000.00	\$1,000.00
503515 - Licensing	\$1,191.75	\$1,045.00
<b>Total Music</b>	<u>\$14,581.04</u>	<u>\$13,570.00</u>
<b>Total 5030 - Worship Commission</b>	\$15,190.41	\$14,295.00
<b>5040 - Outreach Commission</b>		
<b>5041 - Mandated Outreach</b>		
504101 - Diocesan Assessment	\$93,489.00	\$87,373.00
<b>Total 5040 - Outreach Commission</b>	<u>\$93,489.00</u>	<u>\$87,373.00</u>
<b>5050 - Fellowship Commission</b>		
505001 - Receptions	\$3,050.76	\$2,000.00
<b>Total 5050 - Fellowship Commission</b>	<u>\$3,050.76</u>	<u>\$2,000.00</u>
<b>5060 - Pastoral Commission</b>		
506001 - Stephen Ministry	\$300.47	\$250.00
506002 - Welcoming Committtee	\$964.69	\$100.00
506003 - Newcomers	\$401.87	\$600.00
506004 - Other Pastoral	\$98.28	\$0.00
<b>Total 5060 - Pastoral Commission</b>	<u>\$1,765.31</u>	<u>\$950.00</u>
<b>5070 -Children's Ministry Comm</b>		
507001 - Children's Ministry	\$4,667.48	\$3,000.00
507011 - Vacation Bible School	\$908.51	\$800.00
507021 - Confirmation Expenses	\$807.39	\$1,000.00
<b>Total 5070 -Children's Ministry Comm</b>	<u>\$6,383.38</u>	<u>\$4,800.00</u>
<b>5080 - Youth Ministry Comm</b>		
508002 - Youth Ministry -EYC	\$3,577.08	\$2,900.00
508004 - Vehicle Expense	\$1,402.23	\$3,000.00
<b>Total 5080 - Youth Ministry Comm</b>	<u>\$4,979.31</u>	<u>\$5,900.00</u>
<b>5090 - Communications Comm</b>		
509001 - Postage -Messenger	\$119.06	\$0.00
509003 - Communications Expenses	\$2,132.31	\$1,800.00
<b>Total 5090 - Communications Comm</b>	<u>\$2,251.37</u>	<u>\$1,800.00</u>
<b>5100 - Property Commission</b>		

<b>Utilities</b>		
510002 - Electric	\$12,807.54	\$17,558.00
510003 - Gas	\$12,111.56	\$11,119.00
510004 - Water and Sewer	\$5,459.23	\$5,038.00
510005 - Telephone & Internet	\$4,381.54	\$3,877.00
510099 - Other Utilities	\$4,826.57	\$4,425.00
<b>Total Utilities</b>	<u>\$39,586.44</u>	<u>\$42,017.00</u>
<b>Supplies</b>		
510102 - Properties Supplies	\$7,537.19	\$10,000.00
510103 - Coffee/Coke	\$913.96	\$1,500.00
<b>Total Supplies</b>	<u>\$8,451.15</u>	<u>\$11,500.00</u>
<b>Equipment and Grounds</b>		
510202 - Network Expenses	\$7,215.62	\$4,000.00
510203 - Services	\$5,889.00	\$8,800.00
510204 - Repairs & Maintenance	\$26,274.60	\$16,000.00
510205 - Equipment Leasing	\$11,919.00	\$11,700.00
510206 - Equipment Usage	\$6,114.13	\$4,500.00
<b>Total Equipment and Grounds</b>	<u>\$57,412.35</u>	<u>\$45,000.00</u>
<b>Total 5100 - Property Commission</b>	<u>\$105,449.94</u>	<u>\$98,517.00</u>
<b>5110 - Personnel Commission</b>		
511006 - Salaries: Clergy	\$145,039.14	\$147,049.34
511009 - Clergy Housing Allowance	\$59,437.61	\$62,693.33
511010 - Pension Payments	\$54,475.20	\$54,642.44
511011 - Medical Insurance	\$32,719.00	\$33,096.60
511012 - Payroll Taxes	\$26,224.20	\$21,263.94
511016 - Dental Insurance	\$2,136.00	\$2,300.00
511017 - Salaries: Lay Staff	\$236,023.39	\$245,000.00
511020 - Merit awards	\$3,450.00	\$4,000.00
511021 - Rector Moving Allowance	\$12,225.25	\$15,000.00
511022 - Continuing Education	\$3,043.42	\$2,000.00
<b>Total 5110 - Personnel Commission</b>	<u>\$574,773.21</u>	<u>\$587,045.65</u>
<b>5120 - Executive Commission</b>		
512001 - Audit Fees	\$7,480.00	\$7,000.00
512002 - Bank Service Charges	\$3,027.79	\$1,900.00
512005 - Insurance	\$25,294.55	\$15,000.00
512006 - Insurance Expense Offset	(\$4,611.60)	\$0.00
512007 - Office Supplies	\$3,806.16	\$2,600.00
512008 - Other Administrative Expenses	\$232.20	\$200.00
512009 - Payroll Services	\$973.58	\$1,000.00
512010 - Planning	\$116.85	\$100.00
512011 - Postage - General	\$931.15	\$1,700.00
512012 - Professional Expenses	\$6,008.36	\$4,000.00
512014 - Retor Hospitality	\$1,618.78	\$100.00
512015 - Staff Expenses	\$1,336.66	\$0.00
512018 - Outside Personnel Services	\$423.60	\$0.00
512020 - Vestry Expenses	\$485.01	\$0.00
<b>Total 5120 - Executive Commission</b>	<u>\$47,123.09</u>	<u>\$33,600.00</u>
<b>Total Expenses</b>	<u>\$859,463.88</u>	<u>\$838,880.65</u>
<b>Net Total</b>	<u>\$34,714.86</u>	<u>(\$52,930.65)</u>

### **Columbarium Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$4,651.92</b>
Revenues: Urbansky/Means purchase	\$239.10
Expenses: Urn and engraving	\$250.00
<hr/>	
<b>Ending Cash Balance 12/31/17</b>	<b>\$4,641.02</b>

### **Contingency Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$104,300.51</b>
Revenues: Interest income	\$94.64
Expenses:	
Adjustment to reduce balance to actual	\$27,332.10
<hr/>	
<b>Ending Cash Balance 12/31/17</b>	<b>\$77,063.05</b>

### **Endowment Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$74,289.75</b>
Revenues: Contributions	\$9,000.00
Dividends and Interest	\$5,241.05
Total Revenues	<u>\$14,241.05</u>
Unrealized gain on investments	<u>\$8,512.22</u>
<hr/>	
<b>Ending Cash Balance 12/31/17</b>	<b>\$97,043.02</b>

### **Library Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$126.20</b>
Revenues: Donations	\$29.00
Expenses: Books and Subscriptions	\$95.77
<hr/>	
<b>Ending Cash Balance 12/31/17</b>	<b>\$59.43</b>

### **Cotillion Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$12,615.61</b>
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Revenues:	Tuition Payments	\$18,315.00
Expenses:	Instructor Fee	\$3,800.00
	Program expenses	<u>\$5,195.00</u>
	Total Expenses	\$8,995.00
Transfers:	Interfund transfer to Operating Fund	\$3,000.00
<b>Ending Cash Balance 12/31/17</b>		<b>\$18,935.61</b>

### Education Fund

Beginning Cash Balance 1/1/17		\$5,998.14
	EFM contract with Diocese	\$625.00
	Godly Play	<u>\$50.00</u>
	Total expenses	\$675.00
<b>Ending Cash Balance 12/31/17</b>		<b>\$5,323.14</b>

### Property Fund

Beginning Cash Balance 1/1/17		\$0.00
	No activity	
<b>Ending Cash Balance 12/31/17</b>		<b>\$0.00</b>

### Special Needs Ministry Fund

Beginning Cash Balance 1/1/17		\$726.00
	No activity	
<b>Ending Cash Balance 12/31/17</b>		<b>\$726.00</b>

### Memorial Fund

Beginning Cash Balance 1/1/17		\$12,642.37
Revenues:	Memorials Received	\$585.00
Expenses:	Communion Pouch Set	\$384.00
	Other expenses	<u>\$498.57</u>
	Total Expenses	\$882.57

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<b>Ending Cash Balance 12/31/17</b>	<b>\$12,344.80</b>
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### **Youth Mission Trip Fund**

	<b>EYC</b>	<b>SWIC</b>	<b>Total</b>
<b>Beginning Cash Balance 1/1/17</b>	<b>\$3,302.65</b>	<b>\$2,576.49</b>	<b>\$5,879.14</b>
Revenues: Donations and Trip Fees	\$6,479.00		\$6,479.00
Fundraisers	\$1,320.00		\$1,320.00
Total Revenues	<u>\$7,799.00</u>		<u>\$7,799.00</u>
Expenses: Trip Expenses	\$9,323.10		\$9,323.10
Community Donations	\$105.00		\$105.00
Total Expenses	<u>\$9,428.10</u>		<u>\$9,428.10</u>
Interfund transfer from Outreach Fund (Fish Fry)	\$400.00		\$400.00
<b>Ending Cash Balance 12/31/17</b>	<b>\$2,073.55</b>	<b>\$2,576.49</b>	<b>\$4,650.04</b>

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### **Altar Guild Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$7,330.72</b>
Revenues: Memorials	\$7,375.00
Weddings	\$80.00
Total Revenues	<u>\$7,455.00</u>
Expenses: Flowers	\$1,922.37
Wine	\$397.70
Candles	\$1,071.17
Misc.(Wafers, Postage, Purificators,etc)	\$2,405.29
Total Expenses	<u>\$5,796.53</u>
<b>Ending Cash Balance 12/31/17</b>	<b>\$8,989.19</b>

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### **Outreach Fund**

<b>Beginning Cash Balance 1/1/17</b>	<b>\$5,381.71</b>
Revenues: Donations	\$338.50
Fundraisers (net)	\$4,819.98
Total Revenues	<u>\$5,158.48</u>

Expenses:	Jeremiah's Place	\$406.00
	Neighborhood Youth Outreach	\$657.00
	Church of the Atonement	\$1,000.00
	Diocese of Pittsburgh ECW	\$1,000.00
	Mustard Seed Mission	\$1,187.00
	Total Expenses	<u>\$4,250.00</u>

Interfund transfer to Youth Mission \$400.00

**Ending Cash Balance 12/31/17** \$5,890.19

### Capital Campaign Fund

**Beginning Cash Balance 1/1/17** \$149,198.29

Revenues: Contributions \$152,670.44

Expenses:	Air Conditioning	\$29,879.93
	Bank Fees	\$622.46
	Consultaion Fees	\$1,830.50
	Kitchen Fire Suppression System	\$2,220.00
	Lighting	\$37,956.00
	Miscellaneous Expenses	\$1,308.50
	Windows	\$127,943.02
	Total Expenses	<u>\$201,760.41</u>

**Ending Cash Balance 12/31/17** \$100,108.32

### Special Music Funds

		Friends of Music	Vocal Artists	McFeaters
<b>Beginning Balance 1/1/16</b>	\$35,503.69	\$31,845.79	-\$1,485.00	\$5,142.90
Revenues: Donations and ticket sales	\$21,823.75	\$17,923.75	\$3,400.00	\$500.00
Expenses: Performance Fees		\$8,150.00	\$4,720.00	\$2,000.00
Artist travel expenses				\$569.74
Choir Chairs		\$3,941.07		
Piano installment		\$2,500.00		
Misc(admin, advertising, supplies)		\$1,261.61		
Total Expenses	\$23,142.42	<u>\$15,852.68</u>	<u>\$4,720.00</u>	<u>\$2,569.74</u>

**Ending Balance 12/31/17** \$34,185.02 \$33,916.86 -\$2,805.00 \$3,073.16

### Transition Fund

<b>Beginning Balance 1/1/17</b>	<b>\$4,454.05</b>
Revenues:	\$0.00
Expenses: Moving Expenses	\$756.60
Public Records Search	\$545.00
Rector Search	\$1,947.91
Total expenses	<u>\$3,249.51</u>
<b>Ending Balance 12/31/17</b>	<b><u>\$1,204.54</u></b>

### Stained Glass Window Fund

<b>Beginning Balance 1/1/17 plus inventory</b>	<b>\$854.15</b>
Revenues: Donations	\$144.00
Expenses: Book Printing	\$998.15
<b>Ending Balance 12/31/17</b>	<b><u>\$0.00</u></b>

### Clergy Discretionary Funds

	<u>12/31/17 Cash Balance</u>
Rector's Discretionary Fund	\$4,296.52
Associate Rector's Discretionary Fund	\$2,122.95
Assistant Rector's Discretionary Fund	\$0.00
<b>Total Discretionary Funds</b>	<b><u>\$6,419.47</u></b>

### Other Affiliated Organizations

#### Episcopal Church Women

<b>Beginning Cash Balance 1/1/17</b>	<b>\$3,338.87</b>
Revenues: Luncheon	\$683.00
Expenses: Luncheon	\$832.66
Honorarium	\$50.00
Total Expenses	<u>\$882.66</u>
<b>Ending Cash Balance 12/31/17</b>	<b><u>\$3,139.21</u></b>

## Claudia's Circle

<b>Beginning Cash Balance 1/1/17</b>	<b>\$3,083.60</b>
Revenues: Rummage Sale, Dues and Bridge Marathon	\$4,431.57
Expenses: Operating Expenses	\$1,453.46
Parish	\$1,361.25
Community Outreach	\$1,550.00
Total Expenses	<u>\$4,364.71</u>
<b>Ending Cash Balance 12/31/17</b>	<b><u>\$3,150.46</u></b>

## Lydia's Circle

<b>Beginning Cash Balance 1/1/17</b>	<b>\$814.29</b>
Revenues: Funeral Donations	\$1,300.00
Shoe Box Project	\$190.00
Dues and Miscellaneous	\$270.00
Auction	\$550.00
Total Revenues	<u>\$2,310.00</u>
Expenses: Funeral	\$266.83
Shoe Box Project	\$412.75
General	\$165.90
Outreach	\$1,530.00
Total Expenses	<u>\$2,375.48</u>
<b>Ending Cash Balance 12/31/17</b>	<b><u>\$748.81</u></b>

ST PAUL'S EPISCOPAL CHURCH  
2017 BUDGET/ACTUAL & 2018 BUDGET

01/03/18

	2016 Actual	2017 Budget	2017 Nov YTD Actual	2017 Est YTD Actual	2018 Budget	% Change vs. 17 Est.	Comments
<b>REVENUES:</b>							
Current Year Pledge Payments	\$593,907.73	\$600,000.00	\$567,216.03	\$617,216.03	\$675,000.00	9.4%	
Initial Offering	\$231.00	\$200.00	\$165.00	\$165.00	\$300.00	81.8%	
Non-Pledge Payments	\$58,987.99	\$55,000.00	\$99,872.43	\$119,872.43	\$55,000.00	-54.1%	
Previous Year Pledge Payments	\$425.00	\$10,000.00	\$4,177.00	\$10,000.00	\$1,000.00	-90.0%	
Cash in Offering Plate	\$17,486.51	\$19,000.00	\$14,926.66	\$16,000.00	\$20,000.00	25.0%	
Special Days	\$21,389.00	\$36,500.00	\$7,618.00	\$32,618.00	\$42,000.00	28.8%	
Children's/Youth Ministries	\$5,251.02	\$5,250.00	\$2,562.11	\$2,700.00	\$2,700.00	0.0%	
Nursery School Facility Use	\$17,034.48	\$17,050.00	\$17,157.95	\$17,050.00	\$19,100.00	12.0%	Additional \$1,600 for 3rd floor space
Weddings/Baptisms/Funerals	\$1,810.00	\$2,000.00	\$10,250.00	\$10,250.00	\$2,000.00	-80.5%	
Building Usage Reimbursements	\$14,222.80	\$14,500.00	\$12,001.00	\$13,125.00	\$15,000.00	14.3%	
Natalie Elizabeth Ray Revenue	\$7,216.40	\$7,200.00	\$5,353.44	\$7,200.00	\$7,600.00	5.6%	
Miscellaneous Revenue	\$2,007.05	\$2,000.00	\$20,165.40	\$20,165.40	\$2,000.00	-90.1%	SPENS fundraiser contribution
Interfund Transfers	\$6,000.00	\$17,000.00	\$3,000.00	\$3,000.00	\$9,000.00	200.0%	Cottillion (\$4k) + FOMI (\$5k)
Interest Income	\$248.31	\$250.00	\$0.00	\$0.00	\$300.00	#DIV/0!	
<b>TOTAL REVENUES</b>	<b>\$746,217.29</b>	<b>\$785,950.00</b>	<b>\$764,465.02</b>	<b>\$869,361.86</b>	<b>\$851,000.00</b>	<b>-2.1%</b>	Revenue ex-Current Yr Pledge : <b>\$176,000.00</b>
<b>STEWARDSHIP COMMISSION:</b>							
Postage	\$199.80	\$400.00	\$2,302.90	\$2,302.90	\$1,700.00	-26.2%	
Contribution Envelopes	\$389.63	\$800.00	\$1,006.84	\$1,006.84	\$1,000.00	-0.7%	
Other	\$584.18	\$1,200.00	\$1,159.40	\$1,159.40	\$1,600.00	38.0%	
Total Stewardship Commission	\$1,173.61	\$2,400.00	\$4,469.14	\$4,469.14	\$4,300.00	-3.8%	per request
<b>SPIRITUAL GROWTH COMMISSION:</b>							
Adult Education	\$162.57	\$200.00	\$144.15	\$200.00	\$5,000.00	2400.0%	per request
<b>WORSHIP:</b>							
LEM/Lector	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	#DIV/0!	per request
Acolytes	\$260.67	\$275.00	\$153.52	\$153.52	\$1,500.00	877.1%	Includes \$750 new robes
Publications	\$251.95	\$250.00	\$249.95	\$249.95	\$250.00	0.0%	
Altar Guild	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Other	\$212.32	\$200.00	\$96.76	\$175.00	\$500.00	185.7%	per request: Junior verger robes
Total Worship	\$724.94	\$725.00	\$500.23	\$578.47	\$3,000.00	418.6%	

ST PAUL'S EPISCOPAL CHURCH  
2017 BUDGET/ACTUAL & 2018 BUDGET

01/03/18

	2016 Actual	2017 Budget	2017 Nov YTD Actual	2017 Est YTD Actual	2018 Budget	% Change vs. 17 Est.	Comments
<b>MUSIC:</b>							
Instrument Maintenance	\$1,025.00	\$1,025.00	\$1,735.14	\$1,735.14	\$1,025.00	-40.9%	
Scores & Recordings	\$300.00	\$300.00	\$367.79	\$367.79	\$300.00	-18.4%	
Instrumentalists	\$4,500.00	\$4,500.00	\$3,100.00	\$3,100.00	\$4,500.00	45.2%	
Choir Supplies	\$1,000.00	\$1,000.00	\$886.36	\$886.36	\$1,000.00	12.8%	
Professional Dues	\$300.00	\$300.00	\$200.00	\$200.00	\$300.00	50.0%	
Special Music Presentations	\$4,400.00	\$4,400.00	\$1,675.00	\$1,675.00	\$4,400.00	162.7%	
Personnel Substitutions	\$1,000.00	\$1,000.00	\$175.00	\$175.00	\$1,000.00	471.4%	
Licensing	\$1,044.60	\$1,045.00	\$1,191.75	\$1,191.75	\$1,045.00	-12.3%	
Instrument One-Time Maintenance	\$0.00	\$0.00	\$0.00	\$4,238.96	\$10,000.00	135.9%	Organ & Handbells
<b>Total Music</b>	<b>\$13,569.60</b>	<b>\$13,570.00</b>	<b>\$9,331.04</b>	<b>\$13,570.00</b>	<b>\$23,570.00</b>	<b>73.7%</b>	
<b>MANDATED OUTREACH:</b>							
Total Assessment	\$89,898.00	\$87,373.00	\$85,698.25	\$87,373.00	\$89,868.43	2.9%	Per convention
Total Mandated Outreach	\$89,898.00	\$87,373.00	\$85,698.25	\$87,373.00	\$89,868.43	2.9%	
<b>VOLUNTARY OUTREACH:</b>							
Undesignated Outreach Payments	\$6,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	#DIV/0!	
Total Voluntary Outreach	\$6,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	#DIV/0!	
<b>FELLOWSHIP COMMISSION:</b>							
Young Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00		per requests
Receptions	\$2,238.76	\$2,000.00	\$3,050.76	\$3,050.76	\$3,000.00	-1.7%	
Total Fellowship	\$2,238.76	\$2,000.00	\$3,050.76	\$3,050.76	\$4,000.00		
<b>PASTORAL CARE COMMISSION:</b>							
Stephen Ministries	\$242.63	\$250.00	\$300.47	\$300.47	\$1,250.00	316.0%	per request
Welcoming Committee (Newcomers)	-\$21.00	\$100.00	\$952.01	\$952.01	\$1,000.00	5.0%	combined welcoming & newcomers
Newcomers	\$666.23	\$600.00	\$401.87	\$401.87	\$0.00	-100.0%	
Other	-\$18.00	\$0.00	\$98.28	\$98.28	\$100.00	1.8%	
<b>Total Pastoral Care Commission</b>	<b>\$869.86</b>	<b>\$950.00</b>	<b>\$1,752.63</b>	<b>\$1,752.63</b>	<b>\$2,350.00</b>	<b>34.1%</b>	

ST PAUL'S EPISCOPAL CHURCH  
2017 BUDGET/ACTUAL & 2018 BUDGET

01/03/18

	2016 Actual	2017 Budget	2017 Nov YTD Actual	2017 Est YTD Actual	2018 Budget	% Change vs. 17 Est.	Comments
<b>CHILDREN &amp; YOUTH COMMISSION:</b>							
Children's Ministry	\$2,835.25	\$3,000.00	\$4,264.54	\$4,864.54	\$4,500.00	-7.5%	per request
Vacation Bible School	\$893.52	\$800.00	\$908.51	\$908.51	\$1,000.00	10.1%	per request
Confirmation Expenses	\$1,378.18	\$1,000.00	\$471.42	\$471.42	\$1,500.00	218.2%	per request
Vehicle Expenses	\$0.00	\$3,000.00	\$763.89	\$763.89	\$2,000.00	161.8%	
EYC Expenses	\$2,867.45	\$2,900.00	\$2,943.89	\$3,443.89	\$3,500.00	1.6%	per request
<b>Total Children &amp; Youth</b>	<b>\$7,974.40</b>	<b>\$10,700.00</b>	<b>\$9,352.25</b>	<b>\$10,452.25</b>	<b>\$12,500.00</b>	<b>19.6%</b>	
<b>COMMUNICATIONS:</b>							
Postage - Messenger	\$188.40	\$0.00	\$119.06	\$119.06	\$150.00	26.0%	
Communications Expenses	\$2,755.88	\$1,800.00	\$1,442.59	\$1,842.59	\$1,000.00	-45.7%	
<b>Total Communications</b>	<b>\$2,944.28</b>	<b>\$1,800.00</b>	<b>\$1,561.65</b>	<b>\$1,961.65</b>	<b>\$1,150.00</b>	<b>-41.4%</b>	
<b>UTILITIES:</b>							
Electric	\$17,046.67	\$17,558.00	\$11,699.16	\$12,699.16	\$10,000.00	-21.3%	Savings from lighting project
Gas	\$10,794.80	\$11,119.00	\$11,753.06	\$12,453.06	\$12,000.00	-3.6%	Assume approx flat with 2017
Water and Sewer	\$4,890.82	\$5,038.00	\$4,936.42	\$5,436.42	\$5,600.00	3.0%	Provided 3% increase
Telephone and Internet	\$3,764.11	\$3,877.00	\$4,048.50	\$4,648.50	\$4,788.00	3.0%	Provided 3% increase
Other (Garbage & Storm Water Tax)	\$4,296.11	\$4,425.00	\$4,572.53	\$4,822.53	\$4,967.00	3.0%	Provided 3% increase
<b>Total Utilities</b>	<b>\$40,792.51</b>	<b>\$42,017.00</b>	<b>\$37,009.67</b>	<b>\$40,059.67</b>	<b>\$37,355.00</b>	<b>-6.8%</b>	
<b>SUPPLIES:</b>							
Property Supplies	\$9,916.57	\$10,000.00	\$6,796.45	\$7,521.45	\$7,500.00	-0.3%	
Coffee	\$1,458.83	\$1,500.00	\$324.65	\$324.65	\$500.00	54.0%	
<b>Total Supplies</b>	<b>\$11,375.40</b>	<b>\$11,500.00</b>	<b>\$7,121.10</b>	<b>\$7,846.10</b>	<b>\$8,000.00</b>	<b>2.0%</b>	
<b>EQUIPMENT AND GROUNDS:</b>							
Network Expenses	\$9,402.67	\$4,000.00	\$6,863.12	\$7,363.12	\$6,000.00	-18.5%	
Services	\$8,769.50	\$8,800.00	\$5,789.00	\$6,289.00	\$6,500.00	3.4%	
Repairs and Maintenance	\$19,730.80	\$16,000.00	\$24,613.66	\$25,613.66	\$25,000.00	-2.4%	
Equipment Leasing	\$11,665.76	\$11,700.00	\$10,918.30	\$11,919.00	\$11,700.00	-1.8%	
Equipment Usage	\$4,505.63	\$4,500.00	\$5,487.16	\$6,187.16	\$5,000.00	-19.2%	
<b>Total Equipment and Grounds</b>	<b>\$54,074.36</b>	<b>\$45,000.00</b>	<b>\$53,671.24</b>	<b>\$57,371.94</b>	<b>\$54,200.00</b>	<b>-5.5%</b>	

ST PAUL'S EPISCOPAL CHURCH  
2017 BUDGET/ACTUAL & 2018 BUDGET

01/03/18

	2016 Actual	2017 Budget	2017 Nov YTD Actual	2017 Est YTD Actual	2018 Budget	% Change vs. 17 Est.	Comments
<b>PERSONNEL:</b>							
Salaries: Clergy	\$129,375.38	\$147,049.34	\$135,191.20	\$145,039.14	\$131,575.00	-9.3%	
Clergy Housing Allowance	\$52,277.72	\$62,693.33	\$55,104.27	\$59,437.61	\$42,000.00	-29.3%	
Rector Moving Allowance	\$0.00	\$15,000.00	\$12,225.25	\$12,225.25	\$0.00		
Pension Payments	\$53,482.53	\$54,642.44	\$48,483.93	\$52,377.56	\$53,023.93	1.2%	
Medical Insurance	\$24,226.00	\$33,096.60	\$29,732.60	\$32,499.00	\$35,704.80	9.9%	
Payroll Taxes	\$34,299.84	\$21,263.94	\$24,094.81	\$26,144.50	\$20,474.22	-21.7%	
Discretionary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Supply Priests	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	#DIV/0!	
Dental Insurance	\$1,851.05	\$2,300.00	\$1,968.00	\$2,132.00	\$2,520.00	18.2%	
Salaries: Lay Staff	\$244,009.36	\$245,000.00	\$214,751.69	\$234,586.64	\$267,636.80	14.1%	
Continuing Education	\$5,140.00	\$4,000.00	\$3,450.00	\$4,000.00	\$2,500.00	-37.5%	
Hospitality	\$0.00	\$2,000.00	\$2,640.22	\$3,140.22	\$1,000.00	-68.2%	
<b>Total Personnel</b>	<b>\$544,661.88</b>	<b>\$587,045.65</b>	<b>\$527,641.97</b>	<b>\$571,581.92</b>	<b>\$557,434.75</b>	<b>-2.5%</b>	
<b>EXECUTIVE:</b>							
Audit Fees	\$7,000.00	\$7,000.00	\$7,480.00	\$7,480.00	\$7,000.00	-6.4%	
Bank Service Charges	\$1,940.91	\$1,900.00	\$2,665.08	\$2,965.08	\$2,500.00	-15.7%	
Insurance	\$15,215.34	\$15,000.00	\$18,849.70	\$16,928.20	\$17,000.00	0.4%	
Office Supplies	\$2,554.68	\$2,600.00	\$3,375.60	\$3,495.60	\$3,500.00	0.1%	
Other Administrative Expenses	\$183.18	\$200.00	\$182.20	\$182.20	\$200.00	9.8%	
Payroll Services	\$990.66	\$1,000.00	\$855.73	\$905.73	\$950.00	4.9%	
Planning	\$100.54	\$100.00	\$116.85	\$116.85	\$200.00	71.2%	
Postage - General	\$1,682.22	\$1,700.00	\$637.15	\$937.15	\$900.00	-4.0%	
Professional Expenses	\$434.97	\$4,000.00	\$6,008.36	\$6,558.36	\$3,500.00	-46.6%	
Staff Expenses	\$83.19	\$100.00	\$1,151.68	\$1,206.68	\$1,500.00	24.3%	
Outside Personnel Services	\$0.00	\$0.00	\$423.60	\$423.60	\$500.00	18.0%	
Vestry Expenses	\$0.00	\$0.00	\$485.01	\$485.01	\$500.00	3.1%	
Total Executive	\$30,185.69	\$33,600.00	\$42,230.96	\$41,684.46	\$38,250.00	-8.2%	
<b>TOTAL EXPENSES</b>	<b>\$806,645.86</b>	<b>\$838,880.65</b>	<b>\$783,535.04</b>	<b>\$841,951.99</b>	<b>\$850,978.18</b>	<b>1.1%</b>	
Surplus / Deficit	-\$60,428.57	-\$52,930.65	-\$19,070.02	\$27,409.87	\$21.82		
Carryover of Prior Year Surplus	\$41,253.93						
Net Surplus/Deficit	-\$19,174.64						

**ST PAUL'S EPISCOPAL CHURCH  
2017 BUDGET/ACTUAL & 2018 BUDGET**

01/03/18

2016 Actual	2017 Budget	2017 Nov YTD Actual	2017 Est YTD Actual	2018 Budget	% Change vs. 17 Est.	Comments

**Personnel Budget 2018**

	Salary	FICA	Pension	Dental	Medical	Housing	Total Cost
<b>Clergy</b>							
Evans	89,850.00		21,573.00	1,512.00	26,778.60	30,000.00	169,713.60
Yates, G	41,725.00	0.00	9,670.50			12,000.00	63,395.50
New Assistant	0.00	0.00	0.00			0.00	0.00
	131,575.00	0.00	31,243.50	1,512.00	26,778.60	42,000.00	233,109.10
<b>Lay</b>							
Music							
Starr	52,530.00	4,018.55	4,727.70				61,276.25
Cooper	13,000.00	994.50					13,994.50
Child/Communic.	30,232.80	2,312.81	2,720.95				35,266.56
Morey	21,216.00	1,623.02	1,909.44				24,748.46
Morgan	26,010.00	1,989.77	2,340.90				30,340.67
Barker	23,280.00	1,780.92	2,095.20				27,156.12
Bodnar	28,000.00	2,142.00	2,520.00	504.00	8,926.20		42,092.20
Conway	1,400.00	107.10					1,507.10
Childcare	36,400.00	2,784.60	3,276.00	504.00			42,964.60
Capson	11,232.00	859.25					12,091.25
Higgins	24,336.00	1,861.70	2,190.24				28,387.94
Sextons							
Assistants							
Assistants							
1872hrs/\$13							
Lay Staff	267,636.80	20,474.22	21,780.43	1,008.00	8,926.20	0.00	319,825.65
Total Personnel	399,211.80	20,474.22	53,023.93	2,520.00	35,704.80	42,000.00	552,934.75

**St. Paul's Episcopal Church**  
**Minutes of the 2017 Annual Meeting**  
**February 12, 2017**

**Call to order:** The Rev. Lou Hays called the meeting to order at 9:30am for purposes of voting for members of the Vestry. After a breakfast hosted by the Men's Club and the Fellowship Committee, the meeting reconvened at 10:05am with a hymn and prayer.

**Approval of the Minutes of the 2016 Annual Meeting:** Upon the recommendation of Treasurer Bob Johnston, a motion was made by John Strong, seconded by Sandy Ludman to amend the minutes of the 2016 annual meeting as follows: The \$15,653.56 net surplus after carrying forward \$41,254 of prior years' surpluses will be restricted for transition costs. A motion made by Betty Duckstein and seconded by Susan Wilcox to approve the amended minutes passed unanimously.

Polls were then closed.

**Report of the Nominating Committee:**

Committee chair Jon Delano thanked his fellow committee members Margaret Kroehler, Kerry McGee, Paige Russell, and Mark Vito for their efforts in putting together an excellent slate of candidates for the five positions on the vestry. They are Ginny Barnicoat, Lisa Brown, Rachel Hutchinson, Bob Johnston, Jon Paulus, Stephen Sumpter, and Scott Reynolds. The top four candidates will serve three-year terms; the fifth candidate will service a two-year term to replace Karen Schneider, who has resigned.

**Rector's Report:**

Reference was made to the printed annual report and the pictures which show many of the activities going on in the church. All of the staff were thanked, with special thanks to Erin Morey who replaced Lisa Brown as Director of Communications. Lou reported it has been a roller coaster year with his retirement date up in the air – would it be Christmas, Easter? The last month has provided a number of "lasts": Friendship Village service; Wednesday chapel service, annual meeting, Vestry meeting. Staff transitions have played a big role: Valerie DiMarco's resignation as financial administrator after many years and the successful transition to Janet Bodnar; Lisa Brown's resignation with her dual roles; Kristen Morgan's return to become Director of Children's Ministry; and Erin Morey, who loves to tell the story of Jesus Christ and her proficiency in social media, has tackled the Communications job.

Lou+ went on to say St. Paul's continues to be recognized as a leader in the diocese, particularly because of our skill and welcoming abilities shown by hosting the annual convention. The parish is larger than when he came. Attendance is up. And, he have done 139 baptisms in the last nine years.

One regret is the level of giving of members which has been static. Lou hopes the savings that will come with the capital campaign and energy savings will be put into the mission of the church. Every member has to respond in support for the gospel. It takes \$2,000/per day to continue the mission and ministries of St. Paul. He urged members if they have not pledged to do so, and if possible, to increase their pledge. We are the Episcopal branch of the Jesus Movement, to quote the Bishop. Lou is sorry to leave his successor with a deficit.

**Senior Warden**, Jon Delano recognized this year as one of transition. He recognized members of the vestry; the co-chairs of the rector search committee, as well as the entire committee. This morning he had a text message from our new rector, Noah Evans+ who said he is looking forward to the move to Mt. Lebanon and is prepared to root for the Pirates and Steelers.

Jon went on to say that it is with heavy hearts we bid farewell to Lou Hays+. Next week will be his final Sunday with us. There will be an opportunity to thank Lou after each of the services next Sunday morning.

**Junior Warden's Report:** Eric Linn – report as submitted in the 2016 annual report.

Result of the election was announced by Jon Delano. For three year term, Ginny Barnicoat, Bob Johnston, Scott Reynolds and Jon Paulus were elected. For the two year term, Lisa Brown was elected. A special "Thank You" was issued to Ed Hanraty for serving as Judge of Election.

**Treasurer's Report:** The capital campaign resulted in pledges of \$371,845 over the next three years of which \$131,080 was collected by the end of the year. The operating fund shows the total revenues to be \$746,200 for 2016 against a budget of \$788,575. Pledge payments were about \$31,000 short; special day income increased over \$25,000. Non-pledge payments were \$8,988 above budget. Expenses for the year were \$807,819, under budget by \$6,356. We had lower personnel costs by \$6,700 and somewhat higher equipment and grounds costs. The result is a deficit for the year of \$61,602.

Regarding the budget for 2017, the stewardship target was \$700,000 but actual stewardship amount is \$600,000. Regarding expenses, \$10,000 from the capital campaign will be used for equipment and grounds. Voluntary outreach was cut completely, as was the diocesan growth fund. Total expenses are budgeted for 2017 at \$838,880. Efforts will be made to recover unfilled pledges.

**Outgoing Vestry members:** Lou+ again thanked the outgoing vestry members: Peter Balfe, Annette Shimer, and Mark Vito.

Canon Richard Davies will celebrate his 90<sup>th</sup> birthday on February 18, and members are encouraged to send him a birthday card.

Jan Offutt congratulated the Rev. Lou Hays for his ten years of service to St. Paul's.

**Unfinished Business:** None

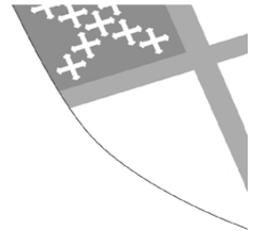
**New Business:** None

A motion was made by Betty Duckstein and seconded by Jon Paulus to adjourn the meeting was approved unanimously. The meeting was adjourned at 10:55 a.m. with a closing hymn, "Lift High the Cross."

Respectfully submitted,  
Annette Shimer, Secretary

# St. Paul's Episcopal Church

1066 Washington Road • Mt. Lebanon, PA 15228  
412-531-7153 • [stpaulspgh.org](http://stpaulspgh.org)



## **Ministers, The Entire Congregation**

### **Vestry**

Jon Delano, Sr. Warden   Eric Linn, Jr. Warden

Ginny Barnicoat, Lisa Brown, Louise Cannon, Betty Duckstein, Bob Johnston,  
Jon Paulus, Pat Eagon Stafford, Stephen Sumpter, Mark Tranquilli, Ell Vines

The Rev. Noah H. Evans, Rector

The Rev. Garrett Yates, Assistant Rector

Douglas Starr, Director of Music and Arts

Christin Cooper, Assistant Music Director for Children and Family Ministry

Dorothy Conway, Parish Secretary

Janet Bodnar, Financial Administrator

Erin Morey, Director of Communications and Community Engagement

Kristen Morgan, Director of Children and Family Ministry

Paul Barker, Director of Youth Ministry

Bill Higgins, Head Sexton

Eileen Sharbaugh, Nursery School Director