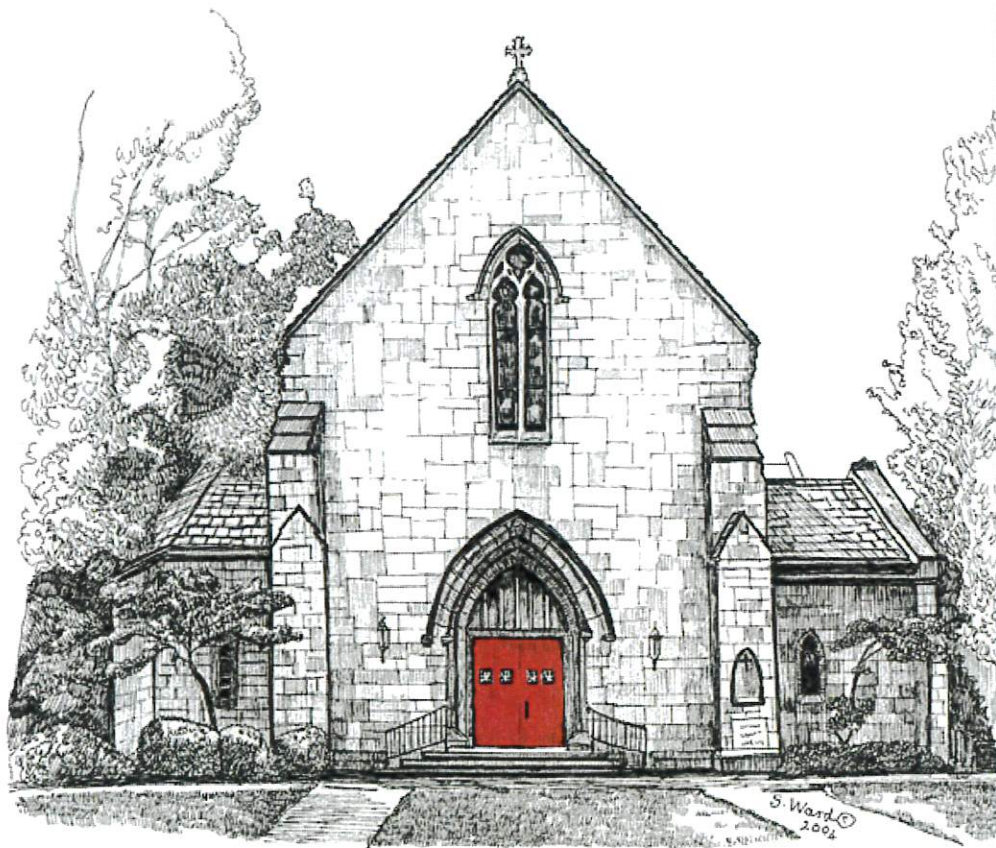


**Annual Meeting of
St. Paul's Episcopal Church,
Mount Lebanon, Penn., 15228**

February 27, 2022



St. Paul's Episcopal Church, Mt. Lebanon, Pennsylvania

Annual Report for Parish Year 2021

2021 Parish Statistics

*Sunday and Saturday Evening In-person Attendance
Average—198*

Total Sunday and Saturday Evening Eucharists—150

Total Weekday Eucharists—68

Total Private Eucharists—508

Marriages Conducted in 2021—5

Burials Conducted in 2021—17

Baptisms 16 years and older—2

Baptisms under 16 years of age—17

Confirmations 16 years and older—6

Confirmations under 16 years of age—18

Received by the Bishop—18

Total Church School Enrolled in 2021- 138

**Minutes of 2021 Annual Meeting, St. Paul's Episcopal Church, Mt.
Lebanon, PA
February 28, 2021**

Call to Order

Noah Evans called the meeting to order via Zoom at 1:33 PM.

Approval of Last Year's Annual Meeting Minutes

Frank Horrigan moved to approve last year's minutes. Jon Delano second. Motion passed.

The Year in Review

A slide presentation showing how St. Paul's has been dealing with the Covid pandemic over the last year was presented via Zoom.

Questions

There were no questions of the Rector or the Vestry.

Election of Vestry

Pam Ryan was elected to serve her first term. Gina Brownfield, Frank Horrigan, and Mark Lamendola were elected to their second terms.

Noah Evans gave special thanks to Geoff Hurd, who is rotating off of the Vestry.

Breakout Group Notes

Attendees were asked to stay online to participate in breakout groups to discuss the following topic:

"This past year has felt a lot like a wilderness journey. On wilderness trails, like the Appalachian trail, there are often boxes where you can drop off gear you no longer need and take supplies that you do need. As we look back over the past year, what are the things that are no longer serving us, the things we want to leave behind? What are the things (objects, practices, skills) we have picked up along the way that we want to continue to carry? What do we think we might want or need for the journey ahead? (Reflect on this as it applies to your personal life, as well as with regard to church.)"

The groups reconvened to report out the highlights of their discussions.

Adjournment

The meeting adjourned at 2:30 PM.

St. Paul's Staff Organization Chart

Name	Noah Evans	Laura D'Amadio	Doug Starr	Rebecca O'Keefe	Matthew Wachter	Andrea Kamoussos	Lloyd Moore	Kristen Morgan	Robert Melvin	Jack O'Keefe and Nicholas Sextons
Title	Rector and Nursery School Chaplain	Assistant Rector	Director of Music and Arts	Director of Administration and Communications	Head Sexton	Director of Engagement	Financial Administrator	Director of Children, Youth and Family Ministry	Youth Minister and Director of 8:45 Music	Assistant Sextons
Job Description	<p>Pastor Head of Staff Public engagement</p> <p>Serves on: Vestry Exec Committee Nursery School Board Stewardship Spiritual Growth and Formation Finance Commission</p> <p>Coordinates: Worship Adult Ed Nursery School Chapel Priest Associates and Deacons</p>	<p>Pastoral Care, preaching and worship</p> <p>Coordinates: Pastoral Care Young Adults Acolytes Friendship Village and Providence Point communities Lay Eucharistic Visitors</p> <p>Supports: Pastoral Care Commission Stephen Ministers Anti-Racism and Social Justice Commission</p>	<p>Organist and Choirmaster</p> <p>Coordinates: 10:45 Music Chorus Friends of Music</p> <p>Supports: Worship</p> <p>Supervises: Choral Scholars</p>	<p>Coordinates: Office operations IT and phones Building use and parish calendar Rentals Parish database and directory Communications: Website, announcements, and parish emails Pledging</p> <p>Supports: Rector, Vestry and Staff</p>	<p>Building cleaning and facility maintenance</p> <p>Supervises: Assistant Sextons</p>	<p>Coordinates: Newcomers Outreach Developing ministry of entire community Safety First Greeters Hospitality</p> <p>Supports: Outreach committee Fellowship Commission</p> <p>Leads: Weekly discussion group</p>	<p>Finance HR admin. Insurance Audit</p>	<p>Sunday School VBS Confirmation Class Safeguarding God's Children Children and Youth calendars and registration Children and Youth special events</p> <p>Supports: Cotillion</p> <p>Supervises: Cotillion Coordinator</p>	<p>Coordinates: EYC Youth Mission trip Confirmation Classes 8:45 Music Sound system Bulletins</p> <p>Supports: VBS Music Nursery School Chapel music Beer and Hymns Music</p>	<p>Assists with cleaning and maintenance</p>
Scheduled hours	Salary - 48	Salary - 48	Salary - 40	Hourly - 40	Hourly - 40	Hourly - 30	Hourly - 23	Hourly - 30	Hourly - 40	Hourly - 16

Other staff: Kara Viggiano, Cotillion Coordinator

Updated 1/2022

Rector

The Rev. Noah Evans

2021 was another year filled with unexpected turns, complications, and an extraordinary awareness of the abundance of God's grace.

We began the year gathering for worship online, with folks coming to the church building to receive communion in their cars before and after the service. At Easter, we pivoted again to having in-person gatherings, which were smaller, and as the weeks went by, COVID cases dropped, and vaccinations increased, we added more and more in-person gatherings. Due to the Mt. Lebanon schools fully reopening in the late winter, we discontinued our Virtual Learning Center ministry after serving our children for many months.

We added a Sunday afternoon service in Mt. Lebanon Main Park with Sunday school during the Easter season, which allowed families to gather and kids to have classes in person. At Pentecost, we had a fantastic all-parish outside gathering at Peterswood Park in Peters Township with hundreds in attendance. As the summer rolled on, we had a brief respite from wearing masks for several weeks, and then as cases surged again...

This fall, we were fully back into the building, with Sunday school classes in person and a resumption of our pre-pandemic Sunday schedule. Following well-developed protocols, we were able to gather with comfort and safety. Our music ministries have grown both in numbers and vitality. Our Sunday school enrollment is strong. And we have seen many, many newcomers into the life of our parish. In November, our new Bishop, Ketlen Solak, confirmed or received over 40 people into the Episcopal Church. As I reflect on the last two years of St. Paul's during pandemic life, I see a strong, faithful, dynamic, and resilient parish.

Last year saw several staff transitions. Ariel Wicker, our Parish Administrator, left for another job in a growing career, and Rebecca Oreto was hired as our Director of Administration and Communications. The Rev. Luke Zerra departed as our Youth Ministry to serve as the curate at St. Andrew's, Highland Park, and Christin Cooper moved on from her quarter-time position as Music Assistant. Parishioner Bob Melvin was hired in the new role of Youth Minister and Coordinator of 8:45 Music. Monica Miller, our Financial Administrator, moved to a full-time job elsewhere, and Lloyd Moore was hired as her replacement.

Our parish continues to raise up many people for ordained ministry. This year we saw Paul Barker's ordination to the Diaconate. Erin Morey, Jim Miorelli, and David Boyd continue in the formation for ordained ministry, and we have three others who will begin the ordination process in 2022.

In 2021 I served as the President of the Standing Committee of the Episcopal Diocese of Pittsburgh, including overseeing the election and transition of Episcopal leadership

between the retirement of Dorsey McConnell and the consecration of Ketlen Solak. I also served on the Mt. Lebanon Municipality Diversity, Equity, and Inclusion Commission. In the fall, I began a term on the Acting Committee (Board) of the Clergy Assurance Fund.

I continued to be blessed by my ministry at St. Paul's. I am grateful for the staff, vestry and leadership of the parish and our shared work of serving the world in Jesus' name in this place.

Peace, Noah

Senior Warden

Ginny Barnicoat

Resilience is defined as “**the ability to withstand adversity and bounce back from difficult life events**.” Being resilient does not mean that people don't experience stress, emotional upheaval, and suffering. ... Resilient people tap into their strengths and support systems to overcome challenges and work through problems”. I am proud to be part of a resilient church community, and to work with a resilient vestry. This is a community that confronts challenges head on and works together to continue to strengthen our efforts to be the hands and feet of Jesus on Earth.

We are blessed as a parish to have Noah Evans and Laura Di Panfilo as our rectors, and to have such a strong and committed staff. I learn from them every day. Under their leadership, the church has not only survived during this difficult two + years, but it has thrived and strengthened in many ways. It is a privilege to be part of our twelve commissions; the energy, passion and creativity within each commission is inspiring. I am grateful for our Vestry team members: Frank Horrigan, Pam Ryan, Jan Toth, Ell Vines, Mark Lamendola, John Sheehan, Gina Brownfield, Leigh Coogan, Meghan Clark and Freya Dickson LaPrade.

This year, there have been countless ways to connect with our church and our fellow parishioners through outreach opportunities, small groups, bible studies, Holy Spirit Walks, and worship. The vestry continues to think outside the box to be able to continue “normal” activities in new ways that are both safe and comfortable for all. In a time when many people are re-evaluating where they choose to spend their time and energy, I encourage you to take part in at least one of the offerings at St. Paul's which would be new to you. I know that I have been rewarded more than I could have imagined by being part of my Good Book Club, as well as by my correspondence with a prisoner in the Laurel Highlands Correctional Facility. These are just two of the many opportunities to become involved with in the life of St. Paul's.

I am excited that the church has received a Clergy Renewal grant from the Lilly Foundation. This period of renewal and revitalization is for our clergy and also for our congregation. As we 'choose the wilderness' this summer, there will be even more opportunities for education, meditation, centering, and spiritual growth for all. Stay tuned! I would like to close with a verse of a song that was sung recently by our

fearless 8:45AM music director/youth leader, Bob Melvin. It seems to me to epitomize our work at St. Paul's.

*Bathed in the waters of life, we work for justice.
Bathed in the waters of life, we tell good news.
Bathed in the waters of life, we serve with compassion.
We are God's people, bathed in the waters of life.*

Junior Warden Report

Pam Ryan

St. Paul's building and grounds are a cherished physical place where we gather to worship, share fellowship, enrich our spiritual lives by praying and learning together. It provides facilities for various outreach and fellowship activities. It is home to the renowned and very active St. Paul's Nursery School.

Many people are actively involved in the operation and maintenance of St. Paul's building and grounds, with the Sextons and Property Commission having primary responsibility. First, we owe a big 'Thank You' to Head Sexton Matt Wachtler and Assistant Sextons Nicholas O'Rourke and John Oreto, whose good work cover the day-to-day tasks of cleaning, minor maintenance and many upkeep projects including:

- Painted Undercroft, main office, 1st floor lobby, and 3rd floor elevator lobby
- Installed new stair treads
- Changed all light bulbs with LED bulbs
- Fixed threshold on Washington Road door
- Cleaned all window wells and replaced broken zip ties to secure screens
- Cleaned sand out of drain in the playground
- Pressured washed the deck in the playground
- Rerouted the drain line in the playground
- Removed wooden playhouse at request of neighbor (property owner)
- Replaced broken boards around the dumpster
- Painted all the metal railings
- Stripped and waxed undercroft floor and all nursery school floors
- Stained the wooden benches
- With outside plumber, replaced outside spigots
- Repaired light and ceiling in Women's Room with help from Tom Barnicoat and Geoff Hurd
- Replaced motor for air compressor on Education wing boiler

Another big 'THANKS' goes to Tony Brady and his team of gardeners that planted and maintained the many gardens throughout the growing season. The beautiful grounds are appreciated and enjoyed by many.

The Property Commission is engaged in reviewing requests, obtaining estimates and contracts for any major repairs, replacements or improvements to the electrical, mechanical, structural aspects of the building or exterior grounds. We also review the contracts for utilities and routine service maintenance such lawn mowing, snow plowing, annual elevator and HVAC inspections. Within such a large and well used building the age of St Paul's, there is always something that needs to be repaired, replaced or brought up to current standards. The current commission members are Ell Vines, Matt Wachtler, Doug Toth, John Sozansky, Leanne Simmonds, Pam Ryan, Eric Linn, and Geoff Hurd.

Major projects this past year include:

- Parking lot repair and resurfacing
- Repair and re-grouting of the front steps and steps to the Chapel entrance.
- Ordered new refrigerator for main kitchen, expect it to be delivered and installed in February
- Addressed deficient items identified by the Mt Lebanon Fire Department. We installed new lighting in the lounge and repaired fire doors that didn't close completely. Thanks to Sue Vines and Pat Dunkis for selecting new chandeliers for the Lounge, and to Russ Myers and Tom Ryan for repairing the fire doors.

The Property Commission is always looking for new members or in identifying parishioners willing to help on an ad-hoc basis. Environmental Sustainability and IT/networking are currently areas we are looking to expand commission talent pool. If interested, please contact any commission member.

Assistant Rector

The Rev. Laura Di Panfilo

It continues to be a blessing to serve at St Paul's! As I am entering my third year of ministry at our parish, I continue to be grateful to be part of a community that is so committed to following in the footsteps of Jesus. I have been preparing coverage for my maternity leave which will begin in the end of February. I look forward to growing my family and want to thank St Paul's in all the ways you have supported me in my pregnancy!

Some of my responsibilities over the past year have included:

- Continuing to work with Deacon Jean Chess to facilitate our Eucharistic Visitors
- Organized the first parish Advent Devotional
- Gathered and organized over 40 entries for our third annual Parish Lenten Devotional
- Helped Eileen Sharbaugh and Ann Coffaro organize a Women's Advent Retreat
- Led a six-part series, "Women in the Bible" that explored women in scripture
- Currently co-leading a group with Wendy Long for the Good Book Club's study of Exodus
- Supported Stephen Ministry and held a well-attended Blue Christmas service

- Helped launch one new Sacred Ground Circle and supported the Facilitators, as well as participated in a circle myself
- Oversaw Acolytes and their scheduling and training
- Led an Epiphany Yoga Series on Zoom
- Helped the Sacred Ground facilitators start a “Social Justice and Anti-Racism Commission” at St. Paul’s
- Supported the Pastoral Care Commission and Social Justice and Anti-Racism Commission
- Organized three rounds of phone calls to each family in our parish
- Led Lenten series: “Contemporary Questions in Light of Scripture” on Zoom
- Officiated 7 funerals and 4 weddings
- Continue to serve on the Trinity Cathedral Chapter
- Finished work with Nominating Committee for the 9th Bishop of Pittsburgh

Pastoral Care Commission

The early Church lived like a family, caring for one another, and at St. Paul’s we have many ministries devoted to the care of our church family. We view our “church family” as including nursery school families, youth group members and extended family of church members, as well as parishioners. Pastoral care isn’t limited to ordained ministers; it is something that all of us are encouraged to do.

The Pastoral Care Commission is an umbrella group that includes all our “caring” ministries, such as Stephen Ministry, Newcomers, Altar Flower Delivery, Lay Eucharistic Visitors, Prayer Chain and the Good Samaritan Ministry, among others. Not all these groups have been able to continue at full strength during the Covid-19 pandemic. However, over the past year, the Pastoral Care Commission has continued to offer support to the parish to accommodate these uncertain times.

- Leading volunteers to make periodic telephone calls to all church households to check-in, pray together and see if anyone needs assistance
- Launching a new meal train program that successfully delivered meals to several families
- Offering rides to those who need them
- Sending Easter and Christmas cards to all church families.

Endowment Trustees Report

Ellsworth F. Vines, Chair – 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 of May 16, 2005, the Vestry appointed Trustees to manage the Endowment.

A group to formally recognize those who have either donated to the Endowment or those that have named the Endowment in their wills has been established. During the year, a Legacy Society Plaque was placed in the entry to the Church with the names of those who have contributed to the Endowment. The Endowment Trustees continued an

information program to inform the Parish of the advantages of supporting the Endowment.

The endowment continues to grow. The current year end balance is \$209,301.65. During 2021, the Endowment increased in value by \$24,542.91 which was a combination of donations and growth of our investment portfolio. The investment portfolio is being managed by Hefren-Tillotson, Inc. The portfolio is focused on growth and income with the majority of the investments in mutual funds. No private equity or propriety funds are being used.

The Endowment Trustees consists of seven individuals, five from the congregation, a vestry representative, and the Rector. The Endowment Trustees administer the Endowment through written policies and procedures that have been approved by the Vestry.

Worship Commission

Rich Creehan, Chair; Kathleen Davies Hendricks, Vestry

“When we worship, we gather with others before God. We hear the Good News of Jesus Christ, give thanks, confess, and offer the brokenness of the world to God. As we break bread, our eyes are opened to the presence of Christ. By the power of the Holy Spirit, we are made one body, the body of Christ sent forth to live the Way of Love.”

These words are taken from the seven principles of Forward Movement, explaining the purpose of worship. Here at St. Paul’s, we work to ensure that worship is purposeful and nurturing. The Worship Commission consists of at-large representatives of the parish and the various volunteer ministries of Altar Guild, Music, Ushers/Greeters, Lectors/LEMs, Acolytes, and Vergers.

The ongoing pandemic continued to challenge our understanding of what worship looks like. Commission members adjusted accordingly, and also undertook several special projects in 2021:

- Organizing an all-parish celebration of Pentecost at Peterswood Park. The service included the composition of prayers by members of the parish, a multilingual reading of the Pentecost story, recognition of graduating high school seniors, and the release of live doves.
- Maintaining a robust presence online. We have continued to offer streaming services, which allow us to reach those separated from our physical parish by circumstances or distance.
- Revamping our Christmas celebrations to ensure safety and accommodate the wide-ranging needs of our congregation and guests. There were two Christmas Pageants, one on the final Sunday of Advent and one on Christmas Eve. This

measure not only enhanced safety but also allowed more children to participate. We celebrated six services on Christmas Eve, with a rotating group of musicians.

In the coming year, the commission intends to address ways in which parishioners can increasingly feel safe and confident in returning to in-person worship. At the same time, we plan to enhance our live-streaming capabilities because of the on-going benefits of such technologies.

Current Worship Commission members are Jon Delano (Lectors & Lay Eucharistic Ministers), the Rev. Laura Di Panfilo (Acolytes), Kathleen Davies Hendricks (Vestry representative and Friends of Music), Paul Golebie (at-large), Bob Melvin (8:45 Music), Doug Starr (10:45 Music), Susan Wilcox (Altar Guild), Rich Creehan (verger and commission chair), Ginny Barnicoat (Senior Warden, *ex officio*), and the Rev. Noah Evans (*ex officio*).

Although in-person commission meetings were again limited in 2021, the commission did meet at the parish on December 1, 2021, and January 5, 2022.

Finance Commission

The members of the Finance Commission are Dave Sharbaugh, Chairman, Tony Brady, Geoff Hurd, Dave Coffaro, Lee Tilghman, the Rev. Noah Evans, and Jan Toth, vestry/treasurer. This dedicated group has expertise in accounting, banking, financial fraud, and business ownership. The commission generally meets once a month throughout the year.

One of the Finance Commission's primary responsibilities is to monitor the financial statements and budget to ensure any issues are addressed promptly. Fortunately, in 2021, conservative income estimates were exceeded, and the Commission was able to recommend budget adjustments that also included expense increases for programming and building maintenance. The commission developed a 2022 budget proposal and presented it to the vestry for discussion and approval. The 2022 budget has some pressure caused by planned increases in staffing and related costs. These investments are important to build the foundation for long term growth, but in the short term, there will be operating losses. The commission will be closely monitoring the "days cash on hand" and formally keeping the vestry updated on the forecast on a regular basis (twice a year) as well as in any circumstance that is cause for concern.

The Commission reviewed the current liability insurance policy. It was compared to a policy proposal from another church insurer, and the coverage was evaluated to ensure it is adequate. After the review, we determined the current insurer offered better rates and was able to meet our requests for increased and broader coverage.

Commission members also conducted an assessment and gap analysis of existing financial procedures. As a result, we recommended the implementation of several financial controls to help protect the church, employees, and volunteers. Four policies

are at various stages of review and approval and will be presented to the vestry for approval in the coming weeks, and several new internal controls have already been implemented.

Goals for 2022 include ongoing monitoring of the financial statements and budget and continuing to identify opportunities to strengthen St. Paul's financial controls.

Annual Report Community Life and Fellowship

Meghan Clark, Vestry

In 2021 Community Life and Fellowship had many fun events both in person and through zoom. We started the year with Bingo, followed by a St. Patrick's Day Beer Tasting that was well attended, a movie night featuring "Madagascar 3", then the Pig Roast where we set a record year for meals ordered and funds raised, and ended the year with a Beer, Pop, and Hymns outdoor fest. We look forward to planning more events in 2022! We also added coffee and doughnuts back after church service (you are welcome!) and are planning Laura's upcoming baby shower. We continue to be fluid regarding best practices around Covid and keeping everyone safe.

Altar Guild

Susan Wilcox, chairman

The New Year of 2021 saw the pandemic still with us, with masks and social distancing still in practice.

Our four teams, twenty-six members and a new captain, Barbara Andrews, maintained the nave and chapel altars with one service on Saturday evening, three services on Sunday morning and one on Wednesday. Christmas Eve, with its six services, was beautifully decorated with window and aisle candles, and numerous poinsettias. Eucharistic Boxes were prepared for Providence Point and Friendship Village twice a month. Weddings, Baptisms and Memorials were also performed.

Many thanks to all, for their devotion and responsibility when called upon, to serve at this unusual time in the life of St. Paul's.

Columbarium

Jackson Foster

- 1) The inurnment of Ted Frantz on Wednesday, February 24, 2021.
- 2) The inurnment of the Rev. Richard Davies on Saturday, October 2, 2021.
- 3) The inurnment of Lois Foss on Friday, December 17, 2021.
- 4) Purchased a spare Harmonia style urn from Matthews International September 2021.
- 5) Doug Toth joined the committee.

The current members of the committee include Sue Vines, Ed Hanraty, Doug Toth and Jackson Foster.

Outreach Commission

“For I was hungry and you gave me food, I was thirsty and you gave me something to drink, I was a stranger and you welcomed me, I was naked and you gave me clothing, I was sick and you took care of me, I was in prison and you visited me.” Matthew 25:35-36.

In 2021, the Outreach Commission continued to encourage and embolden members of the St. Paul’s community to engage with those in need and live into Jesus’ mandate to love and serve others. We nurtured and grew existing efforts from prior years while continuing to expand our reach and explore new ways we can provide a positive impact in our community and the world.

Fundraising: The Church’s outreach efforts are supported both by dedicated funds set in the annual parish budget and by several fundraising events held during the year. We held two major Outreach fundraisers this year – the Fish Fry and Harvest Soup Festival – both of which pivoted to a take-out format to accommodate COVID precautions. Thank you to John Sozansky and all of the volunteers that helped in both of those very successful (and delicious) events!

In broad strokes, our outreach efforts can be broken down into our hands-on efforts and our direct cash donations. We’ve been fortunate that our funding has allowed us to expand our direct cash donations and develop and grow relationships with other organizations, particularly those working to meet the needs of those most impacted by the pandemic. At the same time, we continue to find new opportunities for the St. Paul’s community to support hands-on efforts.

Our efforts to respond to the ongoing impact of COVID in our community continued this past year, with the Vestry approving a disbursement, developed in consultation with the Outreach Commission, in April of \$15,000 in total to the following organizations:

Casa San Jose [<https://casasanjose.org/>]

Hello Neighbor [<https://www.helloneighbor.io/>]

PRYSE Academy through the Alliance for Refugee Youth Support and Education (ARYSE) [<https://www.arysepg.org/pryseacademy/>]

South Hills Food Pantry [<http://www.spchurch.org/pages/?SouthHillsFoodPantry/>]

412 Food Rescue [<https://412foodrescue.org/>]

Jubilee Kitchen [<https://www.jubileesoupkitchen.com/>]

Trinity Walk In [<https://downtownpittsburghministerium.org/walk-in-ministry/>]

Shepherd's Heart [<https://shepheart.org/>]

Shepherd's Wellness [<https://www.swconline.org/>]

St John's 2021 Summer Food Program [<https://www.saintjohncarnegie.com/>]

This disbursement brings our total donations from the COVID-19 Fund to \$60,000 since its inception. It has been one of the most tangible ways that we as a parish have been able to love our neighbors during the pandemic.

Outreach funding in 2021 also helped to support Paul Barker's growing ministry in West Virginia; Collins Mukisa's medical school tuition in Uganda; the Diocesan Garden Grant project; and the Carnegie Food Program, which we also supported through faithful volunteers buying groceries and filling weekend grocery bags every week for the majority of 2021! This year has also seen the birth of some new outreach opportunities in our faith community. Parishioners at St. Paul's followed the call of God to support in a more tangible way those in the prison system, and began a letter-writing ministry to incarcerated men serving life sentences without parole. These men have been in prison for many, many years, and have turned their lives around through study, counseling, reflection and learning new skills. The Prison Letter Ministry is a way of putting into practice Jesus' teachings in the Gospel of Matthew, Chapter 25, which calls on us to visit the prisoner.

Our Christmas outreach focused on the Angel Tree and the Christmas Day meal. The Angel Tree this year provided nearly 500 gifts in kind to 13 organizations, supporting re-settled Afghani refugee families, immigrant children here without family members, and children and families in unstable housing, among many others. This was also our second year cooking and delivering a Christmas Day meal to our neighbors in need. With the help of nearly 40 volunteers, we delivered 160 meals on Christmas Day!

Lastly, we are building new relationships with local ministries that share our mission, including the Neighborhood Resilience Project, with whom we hope to serve in a variety of ways in 2022. In addition, we continued to provide direct donations to a number of organizations as detailed below.

Summary of 2021 Year-End Distributions

Bethlehem Haven: \$1,000

Bethlehem Haven, located in downtown Pittsburgh, provides shelter and supportive services to thousands of homeless women. The continuum of care consists of a range of housing and supportive services designed to enable each woman to identify her needs, develop a plan of action, and achieve a successful outcome.

Blessed Mustard Seed Babies' Home: \$1,000

For almost a decade, St. Paul's has provided loving support to the babies, children, teenagers, and staff of the Blessed Mustard Seed Babies' Home in Hoima, Uganda.

This project was begun by an Anglican Bishop to help meet the need of the ongoing orphan crisis there. In addition to annual trips to Uganda, St. Paul's provides financial support to cover school fees, and medical and dental care, as well as clothing, school supplies, and craft materials.

Casa San Jose: \$750

[Casa San Jose](#) supports and advocates for Latino communities on issues related to local integration and self-sufficiency. Right now, they are also providing bags of food staples to community members in need. St. Paul's has supported Casa with financial gifts, gifts in kind, and volunteer efforts for the past 2 years.

Christ Episcopal Church, Bluefield - Kerosene Ministry: \$2,250

Christ Episcopal Church in Bluefield, WV runs a food pantry at the church. They are also the only pantry in town that also provides kerosene, which serves as heating fuel to homes throughout the winter months for many who live in the area. The church is operating the kerosene program for 5 months this year, and St. Paul's is helping to support that essential ministry.

Family Promise: \$750

[Family Promise](#) connects homeless children and their families with a network of local congregations and the community, all focused on providing them with shelter, meals, hospitality, and support until they are able to return to sustainable independent lives in their own homes.

Hello Neighbor: \$750

[Hello Neighbor](#) is committed to supporting Pittsburgh's newest neighbors, recently resettled refugee families. Recently they created the Refugee Assistance Fund in response to COVID-19, where 100% of donations go directly to recently resettled refugees to help meet immediate needs, such as paying bills, rent, and providing food and educational resources for their families.

Hosanna Industries: \$750

[Hosanna Industries](#) was founded in 1990 as a faith-rooted, non-profit mission whose work involves a variety of charitable initiatives aimed at helping our impoverished neighbors. Mission workers at Hosanna Industries build and repair homes for needy households; mobilize relief workers to areas of disaster; teach and lead workshops in art and spirituality; train young people in construction skills; and lead volunteers of all ages. Hosanna relies on donations to help hundreds of needy neighbors per year. This year, specifically, with the supply chain interruptions and circumstances constantly changing due to the pandemic, Hosanna Industries is experiencing unusual increases in the costs of many of the building materials.

Jeremiah's Place: \$1,000

[Jeremiah's Place](#), Pittsburgh's only crisis nursery, provides emergency care for children ages 0-6 for a few hours or a few days based on the needs of the family. Co-

founded by one of our parishioners, the primary focus at Jeremiah's place is to keep children safe and to provide a safe and supportive solution for families in need. Jeremiah's Place is conveniently located in the East Liberty section of Pittsburgh and is staffed by trauma-informed caregivers and social workers. All services provided by Jeremiah's Place are free, available 24 hours a day, and most importantly, judgment free.

Jubilee Soup Kitchen: \$1,000

Jubilee Soup Kitchen offers a hot mid-day meal to all guests, 365 days a year, and fosters a community of respect and encouragement among guests and volunteers. Through the years, Jubilee Association formed to address additional needs of our guests and to serve our neighborhood, especially children, in an effort to break the cycle of poverty, saving them from ever needing to utilize the Kitchen.

Neighborhood Resilience Project: \$750

Neighborhood Resilience Project is a new partner ministry of St. Paul's, whose focus is on trauma-informed community development in Pittsburgh. They run a clothing and food pantry in the Hill District, a backpack feeding program, serve a hot meal once a week, have an emergency trauma response team that focuses on victims of gun violence, and also a free volunteer-run health clinic.

Severe Weather Emergency Shelter Support: \$1,000

In 2016, Operation Safety Net organized the Severe Weather Emergency Shelter (SWES) to expand its homeless outreach. The shelter is housed at the Smithfield United Church of Christ downtown and is open every night from November 15 to March 15. The shelter not only provides a warm meal and a bed for those at risk of freezing on the streets, but also serves as a place where people can connect with resources available to them around the city. St. Paul's parishioners have greatly helped this effort in years past by providing meatloaves and serving meals. Due to COVID-19, the shelter has partnered with an organization to provide meals, and continues to provide a safe place to stay during this tumultuous time.

Shepherd's Heart: \$1,000

Shepherd's Heart Fellowship and Veteran's Home is located near Mercy Hospital, and focuses on the homeless veteran population. They have worship services on Sunday evenings, a drop-in center, clothing and food donations, a veteran's home, and many more services. St. Paul's has been involved with Shepherd's Heart for many years, preparing and serving meals several times a year for approximately 150 low-income men, women and families, some of whom are homeless, some of whom just need a warm meal.

South Hills Food Pantry: \$1,000

South Hills Food Pantry provides food to people in the South Hills requiring the services of a food pantry but who have limited mobility or are without transportation. The Food Pantry delivers right to the door! Sponsored by Southminster Presbyterian

Church and St. Paul's Episcopal Church, the Food Pantry is completely staffed and run by volunteers. It is fully supported by donations of food and monetary gifts, including our donations on Food Pantry Sundays the first Sunday of each month.

Trinity Walk-In Ministry: \$1,000

Trinity Cathedral's Walk-in Ministry provides the most vulnerable among us food, toiletries, clothing, and referral services. They participate along with four other downtown churches as members of the Downtown Ministerium. The volunteers listen to people, ask what they need, direct them to homeless shelters, food pantries, and other sources of service and assistance (for example for a job search, acquiring an ID, getting furniture or clothing, transportation to medical appointments).

Youth Mission Trip: \$1,000

Since 2012, our youth have served with ministries in Mercer and McDowell Counties in West Virginia. Projects range from home repair to hunger initiatives, all coordinated by local individuals and organizations. During the pandemic, the youth have focused their mission trip locally, having a Pittsburgh Service Week instead. These trips mark significant times of spiritual growth for our youth, as well as strengthen our relationships with organizations in need.

The vision of the St. Paul's Outreach Commission is to feed the hungry, clothe the naked, care for the sick, and love our neighbor. Thank you to everyone who donated, pledged, prayed, volunteered, or in any other way supported this mission! We encourage and invite everyone at St. Paul's, old or new, newcomer or old hand, to join us and devote your time and talent to one of our existing outreach efforts or to work with us in helping foster your own project or initiative. For more information and/or to volunteer, please contact Andrea Kamouyerou, Director of Engagement at akamouyerou@stpaulspgh.org or 412-531-7153 ext. 14.

Children and Youth

From Kristen Morgan, Director of Children, Youth, & Family Ministry

The year 2021 was another year of necessary pivoting and adaptation in our parish, and I continue to be amazed by how God always shows up! I am thankful for Luke Zerra's youth ministry through the beginning of the year and for Bob Melvin's energy and dedication to the music ministry and youth ministry as he stepped in at the beginning of August. I am thankful for all of the leadership and nurturing provided by our Sunday School teachers and parent helpers that blesses our Sunday School age kids. I am thankful for the return to in-person worship and children's ministry activities— and I am also thankful for the technology we were able to use at the beginning of the year that enabled us to continue to connect our children to each other, and to caring adults in the parish, while we had to be apart. There is no doubt of God's love for us, and no doubt about God's presence in the life of St. Paul's. Thank you for a wonderful 2021 and I am looking forward to a new year together!

From Bob Melvin, Youth Minister/Director of 8:45 Music

I just want to express how incredible my first few months on staff at St. Paul's have been. I am thankful for God's good work in our parish, and I'm blessed and honored to be a part of the spiritual journey of our awesome youth! Thanks are also in order for our rotating, all-ages cast of wonderful 8:45 musicians, showing up week after week to partner with our congregation in singing and worship. Whether it's our junior high and high schoolers, our adult volunteers, or our outreach partners, I am overwhelmed with gratitude at how much we need each other – and how at St. Paul's, we continue to meet that need together. Can't wait to see what 2022 brings!

January 2021

- Children's Ministries and Activities Sunday mornings via Zoom for Pre-K through 6th grade
- Youth Ministries (confirmation class, Senior EYC and Junior EYC) Wednesday and Sunday evenings via Zoom for 7th grade through 12th grade
- Hosted Cub Scout Pack 262's Pinewood Derby via Zoom– thank you from all the leaders of the pack!
- Director of Children and Youth Ministries attended FORMA conference online ([FORMA](#) is the network for Christian formation for the Episcopal Church in the United States and around the world)

February 2021

- Children's Ministries and Activities Sunday mornings via Zoom for Pre-K through 6th grade
- Youth Ministries (confirmation class, Senior EYC and Junior EYC) Wednesday and Sunday evenings via Zoom for 7th grade through 12th grade
- Shrove Tuesday Pancake Pick-Up– youth cooked and facilitated the pick up
- Ash Wednesday for Children service via Zoom; 10+ families participated
- Fish Fry Pick-Up– youth helped with the pick-up part of the fish fry

March 2021

- Children's Ministries and Activities Sunday mornings via Zoom for Pre-K through 6th grade
- Youth Ministries (confirmation class, Senior EYC and Junior EYC) Wednesday and Sunday evenings via Zoom for 7th grade through 12th grade
- Mom's Retreat 4-hour event via Zoom; 40+ women participated in this much-needed retreat
- Fish Fry Pick-Up– youth helped with the pick-up part of the fish fry
- Passion Play via Zoom on Palm Sunday– kids and youth of all ages participated in this specially adapted-for-zoom version of the Passion Play

April 2021

- Children's Ministries and Activities Sunday mornings via Zoom for Pre-K through 6th grade

- Youth Ministries (confirmation class, Senior EYC and Junior EYC) Wednesday and Sunday evenings via Zoom for 7th grade through 12th grade
- Children's Good Friday Services— two services held in person in St. Margaret's Garden, multi-sensory stations of the cross for all ages; 30+ children and families participated
- Easter Egg Hunt on St. Paul's front lawn held Holy Saturday— four egg hunts held on Saturday morning and afternoon, 15+ youth helped reset between groups and with each group; 120+ kids and their families participated
- Beginning of Cotillion planning for fall 2021— session(s) for 7th graders being planned as well as session(s) for 6th graders

May 2021

- Youth Ministries (Senior EYC and Junior EYC) Wednesday and Sunday evenings via Zoom for 7th grade through 12th grade— moved to St. Margaret's Garden as weather got warmer
- 2nd grade Early Communion happened in person across different services through the months of May and June
- Pentecost Celebration at Peterswood Park— pull out children's homily where kids in attendance were able to meet the doves before they were released at the end of the service

June 2021

- Confirmation class service project with Emmaus Community
- Youth invited to attend luncheon with Bishop candidate nominees
- VBS 2021 in person— two weeks, each week with a morning (10am to 12pm) and afternoon (1pm to 3pm) group broken down by age; well-attended and enjoyed by all!

July 2021

- Wrap up of week 2 of VBS 2021
- Junior EYC (6th through 8th grade) bowling event
- Pittsburgh Service Week 2021— youth of St. Paul's spent the week serving in various ways around the diocese of Pittsburgh

August 2021

- Holy Spirit Walk for PreK through 3rd grade at Gilfillan Park
- Junior EYC event— Mini-Golf at Forsythe's
- Holy Spirit Walk for 4th through 6th grade at Gilfillan Park
- Blessing of the Backpacks— in person during 9:15am worship time
- Farewell to Luke/Hello to Bob cookout event
- Hot Metal Bridge Table Community meal preparation by youth

September 2021

- Confirmation teacher planning meeting (September 3rd)
- Sunday School teacher planning meeting #1 (September 5th)

- Blessing of the Backpacks for Nursery School children in St. Margaret's Garden (September 7th)
- Senior EYC resumed Wednesday evenings in person (September 8th)
- First class for 7th grade cotillion, split into two separate groups (September 10th)
- Sunday School teacher planning meeting #2 (September 12th)
- Sunday School resumed Sunday mornings in person (September 19th)
- Confirmation Class and Junior EYC resumed Sunday evenings in person (September 19th)

October 2021

- Sunday School, Confirmation classes, Junior EYC continued in person on Sundays
- Senior EYC continued in person on Wednesday evenings
- Blessing of the Animals in person during worship at 8:45am service and at noon (October 2nd)
- Cotillion continued in person for two groups of 7th graders
- Confirmation class service project October 15th (sandwich making for Neighborhood Resilience Project)
- Director of Children and Youth Ministries attended "Symposium on the Spirituality of Children" (October 21-22)
- Confirmation class retreat at St. Paul's (October 30)

November 2021

- Sunday School, Confirmation classes, Junior EYC continued in person on Sundays
- Senior EYC continued in person on Wednesday evenings
- Cotillion continued in person for two groups of 7th graders
- Youth participated in various ways in the consecration of our new Bishop, Ketlan Solak (November 13th)
- Confirmation of eighteen youth with Bishop Solak (November 21st)
- Advent wreath making in person after each worship service (November 28th)

December 2021

- Sunday School, Confirmation classes, Junior EYC continued in person on Sundays
- Senior EYC continued in person on Wednesday evenings
- Confirmation class and youth prepared a meal for Shepherd's Heart (December 5th)
- Sunday School classes wrote letters to go in packages to the Seaman's Institute (December 12th and December 19th)
- Two in-person Christmas pageants on Sunday, December 19th at 4pm and Friday, December 24th at noon; 75+ children and youth participated (and everyone celebrated a return to in-person pageants!)

West Virginia Mission Work

The Rev. Paul Barker

This particular mission study began in May 2021, shortly after my ordination to the Deaconate, but St. Paul's partnerships and friendships with individuals and organizations in the McDowell County/Bluefield, West Virginia area have been growing since the summer of 2012. Our first Youth Mission Trip was partnered with Highland Educational Project in Welch, WV and some of our groups worked with McDowell County Humane Society, and Five Loaves and Two Fishes Food Bank, who we continue to partner with.

We assembled a super group of people to act as a "steering committee" for this ministry. We met once a month from May to November. I want to thank Jan Toth, Scott Hudson, The Rev. Chad Slater, Andy Muhl, Pete Balfe, The Rev. Jean Chess and Stephanie Brown for their service on this committee. Scott Hudson and I initially met and designed our first working document that was intended to be a fluid, evolving reference for our work as a committee.

Our main objective was to stay connected with our partners in the area that we haven't seen and worked with in-person for the past two years and to hear their stories of how they have been persevering through the pandemic. We learned their current priorities and needs, and where we could be a support. A highlight discovery was the desire of Union Mission, in Bluefield, to restart a health screening service that they haven't offered their clients in over three years. We started with the idea of setting them up with a form of telehealth with nursing students from Bluefield State College and other medical volunteers from the Pittsburgh area. Through connections we made with the college, we learned of Mercer Charitable Care, a nonprofit clinic that was losing its building space to demolition. We brought Union Mission and the nurses involved with the clinic together on Zoom to discuss using UM as their new space. They are now continuing to meet to make this happen!

We met with and asked our Outreach Commission for financial support of this ministry and they generously gifted us \$1000. We are truly grateful! We are also in the process of applying for a parish mission grant from the Diocese. Thanks to Jan Toth for her important help in setting this account up. These funds will support our partners in WV and our mission groups to the area.

We are supporting the Youth Mission Trip's return to WV! I met with youth at their weekly event in December to initiate the interest. Our next get together is January 26. We will begin planning our week of service in WV, June 12-18, 2022. Thanks to Youth Minister, Bob Melvin for his work on this. Our Adult Mission Trip team is also meeting

again, starting January 27. The members I have spoken with are excited to be returning to WV!

Other activities our committee are/were involved with: I traveled to the area September 11-13 and October 23-24, 2021. In September, I delivered school supplies collected by Church of the Nativity, Crafton, to the Food Bank in McDowell County. I met with Linda and Bob McKinney, our partners, to connect and learn more about their current situation. I also had the privilege of preaching at Christ Episcopal Church, Bluefield. It was great to worship with them again! In October, I met with the staff at Union Mission and we discussed their set up and willingness and excitement to be offering health related services again. I also was invited to serve as Deacon at CEC for their 100 year Celebration of their Church building, along with Rev. Chad Slater and Bishop Mike Klusmeyer. This was a wonderful service.

I want to thank Fr. Noah Evans, the clergy and staff of St. Paul's for their friendship and support over the last year. Big Thank You's all around for the faith community that is St. Paul's for your prayers, support, and friendship. You are so valuable to this important ministry.

Stewardship

The Stewardship theme for 2021 was "Clearing a Path Through the Wilderness," a reflection of continuing the second year of life during Covid, our rector's sabbatical, and the parallel journey that the St. Paul's congregation is undertaking as well. As with every year, our pledges represent the lion's share of St. Paul's annual budget. It is through our commitment as a community that we are able to do the ordinary tasks of keeping the light on, not to mention the extraordinary initiatives undertaken by our Outreach Commission, detailed elsewhere in this report. We have been Christ in the world to one another, and the members of the Stewardship Commission are deeply grateful for your response.

Similar to last year, this year's Stewardship campaign was more collaborative and inclusive than any other in the pre-pandemic years. Having established a theme, it seems the rest of the campaign just fell into place. Of course, that's never how it happens. We collaboratively assembled photos, did graphic design, video production, writing and editing, and in-person testimonials and presentation. No one person could have done this alone. The success of this year's campaign is due to our Commission members: Domenique Comparetto, Freya Dickson-LaPrade, Amanda Harris, Ann McStay, Preston Shimer, John Sheehan, Frank Horrigan and Noah Evans. Thank you. Thanks also to Rev. Laura De Panfilo and Rebecca Oreto, who provided invaluable day-to-day support for this year's campaign.

Over the last several years we have found that establishing pledging goals or dollars-raised goals have not been helpful in these campaigns. As such, we did not have any such goals, either formally or informally. The results of the 2021 Stewardship campaign reflect that of a growing church in the middle of an unprecedented time in our collective memory.

Social Justice and Anti-Racism Commission

Pat Dunkis, Commission Chair; Gina Brownfield, Vestry Representative; Mark Lamendola, Vestry Representative

Mission Statement: The mission of the Social Justice and Anti-Racism Commission is to promote love, respect and the opening of our hearts and minds to our fellow human beings, as Christ calls us to do when commanding us to love our neighbors as ourselves. We believe that fulfilling our Baptismal Covenant to “strive for justice and peace among all people and respect the dignity of every human being” means that we will work to develop strategies rooted in the Gospel that support the Episcopal Church's work for racial reconciliation, healing and justice, and our Diocesan mission to Love, Teach, Heal. We commit to furthering these objectives with our prayer, by offering opportunities for anti-racism education, and with advocacy and support for social justice initiatives.

The Commission's Work: In the aftermath of the George Floyd killing on May 25, 2020, the St. Paul's Community began meeting on Zoom to pray together and to discuss the events in Minnesota and other places. From the Parish discussions, three Sacred Ground Circles were formed to continue praying and learning about social justice issues. An outgrowth of the work in Sacred Ground Circles was an appeal to the Vestry to create a commission to continue and broaden the work.

The Social Justice and Anti-Racism Commission was formed by the Vestry in May, 2021 and began meeting in August, 2021. The Commission's mission is rooted in Christ's commandment, the Jesus Movement in the Gospel, and our Baptismal Covenant. Also, it is connected to the national church's work in the Beloved Community initiative and the work of our diocese to Love, Teach, Heal, and states our three-fold work: to pray, to educate, and to act.

The Commission meets monthly, and meetings are structured around its three-strand mission: to pray, to educate and to act. A portion of each meeting is devoted to educating ourselves about social justice efforts with a “Learning Together” segment that is led by members of the Commission Committee. Thanks to the other ministries in which Commission Committee members also serve, the Commission liaises with the Diversity, Equity and Inclusion Committee of St. Paul's Episcopal Nursery School, the Parish Outreach Commission, and our township's Mt. Lebanon Organization for Racial Equity (M.O.R.E.).

Beginning in October 2021, the Commission has sponsored a Parish event each month:

- October 2021 – A new Sacred Ground Circle began.
- November 17, 2021 – A discussion of the myths and actual history of what Americans call The First Thanksgiving was held (via Zoom at Noon and 7 pm).
- December 7, 2021 – The Commission hosted a discussion of the Redistricting process (at 1 pm via Zoom). Suzanne Broughton of Fair Districts, PA was our presenter, and a video of the presentation is available.
- January 16, 2022 – A discussion of Katrina Browne and James DeWolf Perry's article "Key Distinctions for Understanding Race, Racialization and Racism" was held, both as a Sunday morning in-person Adult Forum at 9:45, and an evening discussion at 7 pm via Zoom.

Currently, members of the Commission are hard at work creating a Parish guide, "Ways to Further Social Justice and Anti-Racism." It will include helpful suggestions about praying for the Commission's work, ways to further one's own education about social justice issues, and contact information for organizations that need volunteers to assist their work, as well as avenues for becoming involved in these efforts. Additional Sacred Ground Circles are also forming. In the future, the Commission also hopes to plan additional parish-wide events in social justice and reconciliation.

Claudia Circle

Officers: Pat Dunkis, President; June Hanraty, Treasurer; Wendy Long, Secretary; Jan Stewart, Program Chairperson; Arlene Dorow, Advisor and Immediate Past President.

Claudia Circle is a group of women of St. Paul's, Mt. Lebanon, organized for fellowship and outreach to the community and the parish. While the current membership numbers about 40, all women of the parish are encouraged to be part of Claudia Circle, and new members are always welcome. Meetings are held in person in the Lounge (or via Zoom, when advisable or needed) at 1 pm on the first Thursday of the month, September through June. Refreshments are served, there is an informative program, and a short business meeting is held. Claudia Circle membership is a wonderful way to meet other women of the parish and develop loving friendships.

The January through May meetings in 2021 were held via Zoom, but in June the group gathered for an outdoor picnic. September, October, and November meetings were held in person, and in December St. Paul's Claudia Circle gathered at St. Clair Country Club for a wonderful holiday luncheon.

In 2021, the monthly programs continued the previous year's focus on "Women in Ministry," with visits by the Rev. Jean Chess, the Rev. Nano Chalfont-Walker, the Rev. Cat Munz, and Divinity Student Erin Morey. In March, at the one-year anniversary of COVID restrictions, our Rector, Noah Evans, and Assistant Rector, Laura DiPanfilo talked to us about the opportunities and challenges that were presented by the

pandemic. Additionally, there were enlightening and informative programs with a historical focus: two on the history of Old St. Luke's and the wedding ministry at Old St. Luke's, a visit by St. Paul's parishioner Geoff Hurd who is President of the Mt. Lebanon Historical Society to talk about the history of St. Paul's Episcopal Church, and St. Paul's Choir member and local radio host Mike Plaskett, who brought us information about and musical selections from the great Billie Holiday.

Claudia Circle supports many of the outreach goals of our parish and the diocese with its own financial gifts, and assists with needs of the parish, when requested. A major fund-raiser that makes possible the ambitious financial support provided by Claudia Circle has been the Annual Rummage Sale each March. Due to COVID concerns, no sale was held in 2021. In the spring, a fund-raising committee met to re-imagine the event as an "Attic Treasures Sale," with an emphasis on improving the quality of items available. The sale is tentatively scheduled for March 19, 2022.

Despite there not being new revenue from a rummage sale in 2021, Claudia Circle managed to donate about \$1,200 in support and charitable efforts and hopes that a successful Attic Treasures Sale will allow the group to resume its formerly robust giving. The individual sale of some items in CC's "inventory," such as a doll house, a grandfather clock, and some jewelry, as well as a generous donation, was the source of a bit of added income in 2021. Claudia Circle also presents "Baby Baskets" to parish families with new babies and provides Baptism books to the newly baptized at St. Paul's.

Stephen Ministry

Arlene Dorow, Pat Sphar and Wayne Williams, Stephen Ministry Leaders

Stephen Ministry has been active at St. Paul's since 2003 and has involved nearly forty people. Stephen Ministers are trained lay pastoral caregivers who supplement the care given by our clergy. They meet weekly with their Care Receivers in confidential sessions to walk along side and support those who are hurting or experiencing difficulties for as long as is necessary and helpful.

During 2021, fifteen active Stephen Ministers engaged in twelve caring relationships. Since March 2020, they have found ways to continually support their Care Receivers while maintaining COVID-19 precautions.

In addition to our individual caring relationships, Stephen Ministers sought to help those in our parish and community who are hurting and find the holidays distressing by organizing and participating in a Blue Christmas service offered in mid-December. This year's service had the largest attendance to date, with attendees both in person and viewing online.

We are always looking for parish members who could use this individual listening support or who are interested in exploring the possibility of becoming a Stephen

Minister. Our upcoming training class will welcome six new Stephen Ministers. Suggest Stephen Ministry to someone who could use a supportive, listening ear as they make their life journey. If you would find this ministry appealing, talk to the clergy or Stephen Leaders about joining our next training class.

St. Paul's Episcopal Nursery School

Eileen Sharbaugh, Director

Officers: Chairman – the Rev. Noah Evans, President - Alexis Sheehan, Vice President - Lily Junker, Treasurer - Jaime DeCecco, Secretary - Jill Stephey

Program Highlights:

- ❖ 189 students are currently enrolled at St. Paul's Episcopal Nursery School. The school is entering its sixty-fifth year of operation and offers a half-day preschool program for children between 19 months and 5 years of age.
- ❖ The Rev. Noah Evans is the chaplain to the nursery school and provides a monthly family chapel service and pastoral support when needed.
- ❖ 27 Staff members provide a play-based early childhood program that utilizes best practices while nurturing the uniqueness of each child.
- ❖ Due to the pandemic the school has occasionally had to shift from an in-person program to a remote program. Teachers provide online learning opportunities and activity packets are distributed to children's homes.
- ❖ Welcome Coffees were held for parents at the shelter in Mt. Lebanon Park in September hosted by Nursery School Board of Directors
- ❖ Classroom Coffees for parents and teachers to meet during school hours were held in the shelter at Mt. Lebanon Park
- ❖ Parent-Teacher Conferences were held in-person or via Zoom twice during the school year.
- ❖ Blessing of the Backpacks was held in the parking lot for parents and children prior to the start of the school year in September.
- ❖ Santa Breakfast was a walk-through event this year, and included a grab and go breakfast, a coffee bar, take home games and crafts, and a scavenger hunt. A socially distant outdoor visit with St. Nicholas in the tent in St. Margaret's Garden made it a memorable event for the nearly 300 participants.
- ❖ Creative Movement was provided once a week for the three, four, and five-day classes in partnership with the Center for Theatre Arts.
- ❖ In-person music classes resumed after a year of Zoom music class.
- ❖ The nursery school is a member of National Association of Episcopal Schools.

Program Modifications: 2021-22 school year

The nursery school followed the recommendations as prescribed by the Pennsylvania Department of Health and the Pennsylvania Department of Education. As a result, several changes were made to the 2021-22 school year.

❖ **Programs impacted:**

- The Parent-Toddler program was an exclusively outdoor program and shifted from a two-hour program to a one-hour program.
- Lunch Bunch, 5-day Plus, 4-day Plus, and Special K Time Kindergarten Lunch Programs was temporarily suspended.
- Summer camp was postponed for 2021.

❖ **Physical Plant and programmatic changes:**

- The Big Room, which had been converted into a classroom last school year, was returned to a gross motor play area. The climbing structure and play equipment were reconstructed.
- Semi-permanent fencing was installed on the playground creating two distinct playground spaces allowing for additional classroom time outdoors.
- St. Margaret's Garden provided additional outdoor spaces for children.
- Temporary fencing was used as needed in the grassy knoll on the Mayfair side of the church building, providing a spot for classes to meet for Creative Movement and/or Storytime.
- Children were dropped off in the parking lot near one of the three red doors and escorted into classrooms by staff members. Parents were not able to come into the school building.
- Santa Breakfast was a walk-through event this year and included a grab and go breakfast, a coffee bar, take home games and crafts, and a scavenger hunt. A socially distant outdoor visit with St. Nicholas in the tent in St. Margaret's Garden made it a memorable event for the nearly 300 participants.

Outreach Projects:

- ❖ The school offers a need-based tuition assistance program for families funded through generous personal donations 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.

- ❖ Speech, hearing, and vision screening are offered annually for the students of the nursery school.
- ❖ The school participated in the church's Angel Tree project during Advent.

Financial Report:

- ❖ Annual Budget for 2021-22 school year: \$389,303
- ❖ The school provides a structured monthly donation to the church. The structured donation amount for the 2020-21 school year is projected to be \$31,144.

Music Report for 2021: Incipient Restoration

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

In 2021 St. Paul's Music Ministry continued to be challenged by the pandemic, but by year's end, we were blessed with signs of restoration.

The year began with the remote delivery of worship services and ended with in-person worship supported by masked singing with instruments at 8:45 and full choir with organ in the chancel. Christin Cooper, our talented Music Assistant, led the music at 8:45 and assisted at 10:45 until she left staff in August. Bob Melvin, our new Youth Director, began leadership of the 8:45 ensemble in September. The talents of music staff leadership and the treasure of our parish musicians not only made the year successful but planted the seeds for restoration.

A special Lenten series of recordings of the Stations of the Cross with music was a creative collaboration of lay readers and parish musicians. A still photograph of each Station with voiceover of that station's text followed by music was issued each week in Lent. Archived in our collection of videos, it is likely that this presentation will be repeated in 2022 and beyond.

The Friends of Music Concert Series continued in an innovative manner. Our talented parish musicians were featured in periodic virtual recitals delivered over Facebook Live. Jocelyn Dueck brought some of her CMU students for a voice and piano recital. Organ recitals by Michael Anderson, Alice Lee and Ethan LaPlaca, piano recitals by John Murphy and Susan Woodard and Nici and Jonathan Wooding for voice and piano were some of the highlights.

Christin and I provided prelude music and hymn accompaniments for Wednesday Eucharists. This music delivered live or was "pre-recorded" on the organ and Clavinova sound sequencers, a wonderful digital, technological asset. Ann Mcstay frequently served as cantor.

A wonderful manifestation of worship music's incipient restoration was Christmas Eve. Across six Christmas Eve liturgies there was wonderful music thanks to parish instrumentalists and singers. Bob Melvin led a youth ensemble in music for the Pageant. At the 2:00 pm, 4:00 pm, 6:00 pm, 8:00 pm and 10:00 pm liturgies, our choir divided in to five ensembles to sing an anthem and lead carol singing. Many provided music at the prelude, postlude and the Communion.

The Friends of Music (FOM) Committee, chaired by Kathleen Hendricks, continued to meet to support and advise our continuing in-house concert series and the return of Choral Scholars. The Friends of Music Committee includes Preston Shimer, Alice Lee, Doug Starr, Christin Cooper, Paul Golebie, Bill and Barbara Andrews, Dawn Paulus, and Susan Becraft. Until September, there were FOM expenditures but several wonderful contributions.

During the Summer as infection rates declined, the Chancel Choir returned to sing at the 10:45 am liturgy. A noticeable growth in new choir members accompanied the choir's return. In September, Friends of Music agreed to fund the return of Choral Scholars. With funding for up to six singers, we began with three students from Duquesne University; senior Rosemarie Spollen (soprano), freshmen Collin McCormick and Isabel Barton (soprano/alto). Their youthful talent and energy have further supported and strengthened the Chancel Choir.

These are just a few of the 2021 Music Ministry's creative and nimble responses to the Pandemic. By year's end there emerged a remarkable desire to worship in-person with comforting safety measures. As we begin 2022, we continue and further develop these innovations in ministry. With God's help we will all be restored rich worship experiences that music can adorn.

Goals of the Music Ministry:

- 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.
- "Make our worship truly joyful" and (make) our art present in the community: To present the talents of all musicians in worship; to collaborate with others; and, to present recitals and concerts for parish and community.
- Seek support for our music ministry from all sources 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.

Memorials Committee

Sue Vines

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 2021 memorials were received for eleven individuals and funded the framing of two architectural drawings of St. Paul's and a wooden lectern used in the sanctuary. The Committee members are: Laura Buerger, Richard Viggiano, and Susan Vines (chair).

Lydia Circle Funeral Guild

Joan Kubancek

In 1983 Lydia Circle chose as its ministry to provide (if the family wishes) receptions following funeral or memorial services at the church. This ministry has now grown to include many women of the church who graciously prepare tea sandwiches, homemade cookies, help to arrange the tea and to act as hostesses.

The generous donations the funeral guild receives are shared with Outreach Projects such as NYOP, Trinity Walk-in Ministry, Episcopal Relief and Development, Blessed Mustard Seed Babies, Church of the Atonement Christmas Day Open House among others.

Due to Covid-19 in 2021 there was one reception and Lydia Circle Funeral Guild is very thankful for the clergy, staff and women who support us and always respond to our requests with a willingness to do whatever is asked of them.

Friends of Music

Kathleen Davies Hendricks, Chair, Friends of Music

A Lenten hymn by pastor and musician Stephen M. Fearing begins, "**Wilderness gifts us a holy disruption/Driven by Spirit to wander in waiting.**" The continuing challenges of the pandemic has forced us to "wander in waiting," but we have found resources and resilience in this "holy disruption" as we continue to offer our gifts of praise.

- Choral Scholars Program: In September, Friends of Music revived the Choral Scholars Program, welcoming the participation of Duquesne senior Rosemarie Spollen (soprano) and Duquesne freshmen Collin McCormick and Isabel Barton (soprano/alto). Their musical skill and energy have supported and strengthened the Chancel Choir.
- Special Music Offerings by Parishioners: The program has focused on developing and highlighting the musical gifts of parishioners, including Michael Anderson, Cathie Buschek, Emily Keene, John Murphy, Preston Shimer, Susan Vines, Jonathan and Nici Wooding, and Susan Woodward. These musicians and others have offered their gifts as part of worship services and at recitals throughout the year.

- Concert Series: The Friends of Music continued to sponsor weekend concert series, performed live and archived for repeat viewing. These concerts featured local musician Ethan LaPlaca as well as parishioners Alice Lee, Susan Woodward, John Murphy, and Jocelyn Dueck. While the concert series is currently on hiatus, we will be part of the Organ Recital Series. On Friday, April 8, we will host Damin Spritzer, an internationally renowned organist from the University of Oklahoma.
- "Choosing the Wilderness": Our music programs will support the Lilly Grant project by engaging in faith formation practices and by supporting Doug Starr's work on "Songs for the Wilderness," an original composition.

Our committee includes Bill and Barbara Andrews, Susan Becraft, Christin Cooper, Paul Golebie, Alice Lee, Dawn Paulus, and Preston Shimer as well as Doug Starr, Ginny Barnicoat (*ex officio*), and Noah Evans (*ex officio*).

We pray that "Blessed discomfort renews all our focus" and we lift up our voices and one another throughout the coming year.

Spiritual Growth Commission

Mark Lamendola, Chair - Spiritual Growth Commission

Mission Statement: Support the planning, design, and realization of ideas and opportunities that help St. Paul's parishioners explore and grow in their faith. Identify, support, and equip lay leaders that show an interest in the spiritual growth and faith formation of St. Paul's parishioners

Act as an incubator of ideas and programs in coordination with parishioner's interests, efforts, and skills to aide in bringing and offering opportunities for spiritual growth and faith formation

As a Commission, we met 9 times during 2021. Despite the ongoing challenges of COVID protocols, there were no shortage of opportunities for parishioners to journey farther in their faith, both in-person and via Zoom. Many continued to participate in The Good Book Club groups; the Learning to Pray program, the St. Ignatius Way, and Sacred Ground programs. Throughout the summer, there were opportunities to explore your faith on one of the Holy Spirit walks. Lastly, Ted Babcock has been leading two small groups through a study of the Christian mystics.

I'd like to recognize and publicly thank the wonderful group of dedicated lay leaders that have volunteered to share their gifts, their insights, a willingness to step out of their comfort zone, and provide leadership and guidance to others on their spiritual journey, folks like Jill Gordon, Lauren Miller, Jerry Rutledge, Wendy Long, Frank Horrigan, Alexis Sheehan, Ann Caffaro, Deana Sherline, and Ted Babcock.

2022 is shaping up to be an exciting time to be at St. Paul's with lots of opportunities to grow your faith. The Ignatian Way programs will be offered, and a wilderness focused Learning to Pray series is on the agenda for later this spring. In addition to joining one of the Good Book Clubs, we are exploring another Enneagram workshop for the fall.

Lastly, we are finalizing plans to offer a creative writing workshop exploring the image of God. If you have an interest in supporting or joining any of these programs or have spiritual growth ideas, please reach out and let me know.

Nominating Committee Report

To: Rev. Noah Evans, Rector, and Ms. Ginny Barnicoat, Senior Warden

The 2022 Vestry Election Nominating Committee has completed its work. The slate of nominees for election to the Vestry to take place at the Annual Meeting on February 27, 2022, is:

Gretchen Crane 3-year term
Paul Golebie 3-year term
Kathleen Hendricks-Davies 3-year term
Jennifer Lingler 3-year term
Michele Baum 2-year term
Freya Dickson-LaPrade 2-year term
Jon Delano 1-year term

It is my understanding that based on the procedures in the St. Paul's bylaws, nominations are now closed and by traditional parliamentary practice the slate of nominees is moved and is automatically seconded.

Thanks to both of you and to Eileen Sharbaugh and Eil Vines for service on the committee.

Sincerely
Geoffrey R. Hurd, Chair, Nominating Committee

St. Paul's Treasurer's Report 2021

Thank you. I am so grateful to St. Paul's parishioners. For a second challenging year, St. Paul's members have continued to support the church financially enabling us to end the year in a strong position, and I am grateful to each of you.

Several significant factors impacted our finances this year:

- More than \$57,000 was contributed in response to a request for one-time special gifts during the 2021 stewardship campaign.
- The \$93,400 loan received from the federal government's 2020 Paycheck Protection Program was forgiven.
- The initial 2021 budget was fiscally conservative. It was adjusted twice during the year in response to actual income, expenses, and Covid-19 impacts.
- We spent significantly more on property maintenance and services compared to the budget. Primary reasons included unanticipated but necessary repairs to the heating system, purchases of paint for the undercroft, and for COVID-related cleaning supplies.

Even with all the variability and uncertainty, we were able to manage to less than a 1% variance to our total budget. This was a result of financial support from parishioners and strong fiscal stewardship by the clergy and Vestry.

This year we are blessed to have a new challenge. As church membership has grown over the past several years, we are at an inflection point where staffing must be adjusted to continue to grow and support the ministry and programs that define St. Paul's. One of the first steps we will take is to hire an additional assistant rector. The next few years of growth will be investment years which will put pressure on the financials of the church. This financial decision was made after careful consideration based on St. Paul's strong balance sheet, lack of debt service, and the fact that St. Paul's is well positioned to spend some of our financial reserves when considering a longer-term perspective.

Therefore, for the next 2-3 years we anticipate that the budget will show operating losses, defined as when expenses exceed revenues, with the greatest losses occurring in 2022. On a net revenue budget of \$969,083, the net operating loss is anticipated to be \$72,878, or 7.5%. With church membership and revenue growth over time, the financials will become less strained and will ultimately balance the expenses. Considering that this plan includes a level of uncertainty, the Finance Commission is: 1) Developing a more detailed 3-year forecast including close monitoring and mitigation plans to be implemented if the proposed targets are not met, 2) Measuring "days cash on hand" and other parameters to monitor our financial status, and 3) Providing detailed financial reviews to the Vestry twice annually. These and other actions will ensure that we facilitate St. Paul's growth in a fiscally responsible manner. While it is challenging to plan for an operating loss, it is not the result of falling income or uncontrolled expenses but rather an investment in a future of growth. I hope you find this as exciting as I do. St. Paul's continued prospects for growth are somewhat unique in today's world, and we are fortunate to be a part of this wonderful opportunity.

Jan Toth, Treasurer

Saint Paul's Episcopal Church - New
Profit & Loss Budget Performance
January 2021

	2021	Revised2 2021	Revised1 2021	Original 2021
	Actual	Budget	Budget	Budget
Ordinary Income/Expense				
Income				
4000 · STEWARDSHIP COMM-OPERATING REVE				
4001 · CURRENT YEAR CONTRIBUTIONS				
4001.1 · Special Gifts	57,669.88	56,000.00	51,000.00	41,000.00
4001 · CURRENT YEAR CONTRIBUTIONS - Other	793,644.26	747,000.00	740,000.00	740,000.00
Total 4001 · CURRENT YEAR CONTRIBUTIONS	851,314.14	803,000.00	791,000.00	781,000.00
4002 · INITIAL OFFERINGS	47.00	0.00	0.00	0.00
4003 · NON-PLEDGE PAYMENTS	12,535.86	0.00	0.00	0.00
4004 · PREVIOUS YEAR PLEDGE PAYMENTS	37,620.70	36,000.00	36,000.00	15,000.00
Total 4000 · STEWARDSHIP COMM-OPERATING REVE	901,517.50	839,000.00	827,000.00	796,000.00
4006 · RECTORS DISCRETIONARY	50.00			
4010 · WORSHIP COMMISSION-REVENUE				
4011 · CASH IN OFFERING PLATE	2,774.02	5,000.00	5,000.00	5,000.00
4012 · SPECIAL DAY OFFERINGS	12,700.48	20,000.00	20,000.00	20,000.00
Total 4010 · WORSHIP COMMISSION-REVENUE	15,474.50	25,000.00	25,000.00	25,000.00
4020 · PROPERTY COMMISSION				
4021 · NURSERY SCHOOL USE	26,990.00	24,200.00	24,200.00	24,200.00
4022 · WEDDINGS	960.00	2,500.00	2,500.00	2,500.00
4024 · FUNERALS	4,790.00	1,000.00	1,000.00	1,000.00
4025 · BUILDING USE MISC.	870.00	0.00	0.00	0.00
Total 4020 · PROPERTY COMMISSION	33,610.00	27,700.00	27,700.00	27,700.00
4030 · CHILDREN'S AND YOUTH MIN	2,005.50	0.00	0.00	0.00
4040 · EXECUTIVE COMMISSION				
4043 · DONATIONS	110.78	0.00	0.00	0.00
4044 · INTEREST/DIV ON RESTRICTED	55.89	300.00	300.00	300.00
4045 · MISCELLANEOUS REVENUE	659.22	2,000.00	2,000.00	2,000.00
4046 · NATALIE ELIZABETH RAY	5,216.22	6,982.36	6,982.36	6,982.36
Total 4040 · EXECUTIVE COMMISSION	6,042.11	9,282.36	9,282.36	9,282.36
Total Income	958,699.61	900,982.36	888,982.36	857,982.36
Gross Profit	958,699.61	900,982.36	888,982.36	857,982.36
Expense				
6000 · CHILDREN AND YOUTH COMMISSION				
6001 · C & Y MISC	0.00	0.00	0.00	0.00
6002 · C & Y SUPPLIES	0.00	0.00	0.00	0.00
6008 · C & Y EVENTS	0.00	0.00	0.00	0.00
6009 · C & Y EDUCATION	0.00	0.00	0.00	0.00
Total 6000 · CHILDREN AND YOUTH COMMISSION	0.00	0.00	0.00	0.00
6010 · PROPERTY - OPERATING				
6011 · CHURCH VAN EXPENSE	506.50	400.00	400.00	400.00
6012 · NETWORK	10,577.30	12,840.00	12,840.00	9,840.00
6013 · SERVICES	18,363.42	15,900.00	15,900.00	9,900.00
6014 · REPAIRS & MAINTENANCE	47,655.02	25,000.00	15,000.00	10,000.00
6015 · PROPERTY SUPPLIES	22,703.45	9,000.00	9,000.00	9,000.00
Total 6010 · PROPERTY - OPERATING	99,805.69	63,140.00	53,140.00	39,140.00
6020 · COMMUNICATIONS				
6022 · COMM. EXP.	2,099.24	2,900.00	2,900.00	2,000.00
Total 6020 · COMMUNICATIONS	2,099.24	2,900.00	2,900.00	2,000.00
6030 · UTILITIES				
6031 · ELECTRIC	12,155.17	9,392.00	9,392.00	9,392.00
6032 · GAS	14,525.60	13,500.00	12,000.00	12,000.00
6033 · WATER & SEWER	4,288.27	4,866.00	4,866.00	4,866.00
6034 · TELEPHONE & INTERNET	9,486.95	6,000.00	6,000.00	6,000.00
6035 · GARBAGE & STORM WATER TAX	6,953.17	5,103.00	2,103.00	2,103.00
6030 · UTILITIES - Other	174.20	0.00	0.00	0.00
Total 6030 · UTILITIES	47,583.36	38,861.00	34,361.00	34,361.00
6040 · FELLOWSHIP COMMISSION				
6041 · FELLOWSHIP	1,018.43	0.00	0.00	0.00
Total 6040 · FELLOWSHIP COMMISSION	1,018.43	0.00	0.00	0.00
6050 · PERSONNEL COMMISSION				

Saint Paul's Episcopal Church - New
Profit & Loss Budget Performance
January 2021

	2021	Revised2 2021	Revised1 2021	Original 2021
	Actual	Budget	Budget	Budget
6051 · SALARIES CLERGY				
6052 · SALARY/HOUSING-RECTOR	146,439.92	145,000.00	145,000.00	145,000.00
6054 · SALARY/HOUSING-ASST RECTOR	56,099.94	56,100.00	56,100.00	56,100.00
6056 · DIRECTOR OF YOUTH MINISTRY	13,081.33	26,700.00	19,200.00	19,200.00
6057 · PRIEST ASSOCIATES	1,356.47	1,000.00	1,000.00	1,000.00
Total 6051 · SALARIES CLERGY	216,977.66	228,800.00	221,300.00	221,300.00
6058 · PAYROLL TAXES	20,971.92	20,395.00	20,395.00	20,395.00
6060 · SALARIES LAY STAFF				
605205 · WAGES-DIR OF YOUTH MINISTRY	14,575.00	0.00	0.00	0.00
6061 · DIRECTOR OF MUSIC & ART	54,863.90	54,864.00	54,864.00	54,864.00
6062 · SALARY-ASST MUSIC DIRCTOR	10,219.72	10,000.00	15,000.00	15,000.00
6064 · SALARY-DIR OF CHILD & FAMILY MI	38,868.75	35,100.00	35,100.00	35,100.00
6065 · SALARY-FINANCIAL ADMINISTRATOR	26,822.67	23,861.00	23,861.00	23,861.00
6066 · SALARY-PARISH ADMINISTRATOR	42,161.11	44,200.00	41,600.00	41,600.00
6067 · WAGES-CHILDCARE ASSISTANT	0.00	0.00	0.00	0.00
6068 · WAGES-HEAD SEXTON	36,971.55	37,440.00	37,440.00	37,440.00
6069 · WAGES-ASSISTANT SEXTON #1	8,570.35	11,856.00	11,856.00	11,856.00
6070 · WAGES-ASSISTANT SEXTON #2	11,419.57	11,652.00	11,652.00	11,652.00
6071 · WAGES-ASSISTANT SEXTON #3	3,052.66	4,032.00	4,032.00	0.00
6072 · SEXTON REIMBURSEMENT	-1,373.00	0.00	0.00	0.00
6072.A · STAFF REIMBURSEMENTS	-577.50	0.00	0.00	0.00
6076 · DIRECTOR OF ENGAGEMENT	24,640.00	24,200.00	20,800.00	20,800.00
6078 · SEMINARY STUDENT INTERN	0.00	2,400.00	0.00	0.00
Total 6060 · SALARIES LAY STAFF	270,214.78	259,605.00	256,205.00	252,173.00
6077 · CLERGY HOSPITALITY	124.98	0.00	0.00	0.00
6080 · PENSION CLERGY				
6081 · PENSION - RECTOR	23,925.00	26,100.00	26,100.00	26,100.00
6083 · PENSION-ASST RECTOR	9,256.50	10,098.00	10,098.00	10,098.00
6084 · PENSION - INTERIM CLERGY	0.00	0.00	0.00	0.00
6085 · PENSION - YOUTH MINISTER	2,304.00	3,456.00	3,456.00	3,456.00
Total 6080 · PENSION CLERGY	35,485.50	39,654.00	39,654.00	39,654.00
6087 · CLERGY CONTINUING EDUCATION	109.41	0.00	0.00	0.00
6090 · MEDICAL INSURANCE				
6091 · MEDICAL/DENTAL INSURANCE - RECT	28,909.69	31,536.00	31,536.00	31,536.00
6092 · MEDICAL/DENTAL OFFSET - RECTOR	-12,447.00	-16,596.00	-16,596.00	-16,596.00
6094 · MEDICAL/DENTAL-ASST RECTOR	11,134.06	10,536.00	10,536.00	10,536.00
6095 · MEDICAL/DENTAL INSUR.-LAY STAFF	34,141.97	33,932.00	49,012.00	49,012.00
Total 6090 · MEDICAL INSURANCE	61,738.72	59,408.00	74,488.00	74,488.00
6096 · PENSION LAY STAFF	19,369.53	16,552.00	16,552.00	16,552.00
Total 6050 · PERSONNEL COMMISSION	624,992.50	624,414.00	628,594.00	624,562.00
6100 · EXECUTIVE COMMISSION EXP				
6101 · BANK SERVICE CHARGES	1,078.87	1,050.00	1,050.00	1,050.00
6101.1 · MERCHANT FEES	3,569.82	0.00	0.00	0.00
6102 · INSURANCE	24,749.35	20,000.00	20,000.00	20,000.00
6103 · STAFF EXPENSES	3,239.74	1,000.00	1,000.00	1,000.00
6106 · EQUIPMENT LEASING	21,207.84	25,030.00	25,030.00	25,030.00
6107 · POSTAGE	3,017.65	3,500.00	3,500.00	3,500.00
6108 · OFFICE SUPPLIES	12,900.64	6,500.00	6,500.00	4,500.00
6109 · OTHER ADMINISTRATIVE EXP	2,061.00	1,000.00	1,000.00	1,000.00
6110 · AUDIT FEES	5,665.00	5,000.00	5,000.00	5,000.00
6111 · PAYROLL SERVICES	1,153.94	1,000.00	1,000.00	1,000.00
6112 · PROFESSIONAL EXPENSES	0.00	0.00	0.00	0.00
6113 · VESTRY EXPENSES	0.00	500.00	500.00	500.00
6114 · PLANNING	0.00	0.00	0.00	0.00
6115 · DIOCESAN ASSESSMENT	89,335.20	89,335.00	89,335.00	89,335.00
6116 · OUTSIDE PERSONNEL SERVICES	0.00	750.00	750.00	750.00
6117 · CPA CONSULTING	2,388.75	3,000.00	3,000.00	3,000.00
6118 · Reconciliation Discrepancies	0.00	0.00	0.00	0.00
Total 6100 · EXECUTIVE COMMISSION EXP	170,367.60	157,665.00	157,665.00	155,665.00
6300 · WORSHIP				
6301 · LEM/LECTOR	0.00	0.00	0.00	0.00
6302 · ACOLYTES	0.00	0.00	0.00	0.00
6303 · AUDIO EXPENSES	0.00	500.00	500.00	500.00
6304 · OTHER	375.89	0.00	0.00	0.00
Total 6300 · WORSHIP	375.89	500.00	500.00	500.00
6410 · OUTREACH				
6411 · OUTREACH (OPERATING)	9,700.00	10,000.00	10,000.00	0.00
Total 6410 · OUTREACH	9,700.00	10,000.00	10,000.00	0.00

Saint Paul's Episcopal Church - New
Profit & Loss Budget Performance
January 2021

	2021	Revised2 2021	Revised1 2021	Original 2021
	Actual	Budget	Budget	Budget
6500A · MUSIC MINISTRY				
6501A · INSTRUMENT MAINTENANCE	4,300.00	3,000.00	3,000.00	3,000.00
6502A · MUSIC (SCORES & RECORDINGS)	0.00	0.00	0.00	0.00
6503A · INSTRUMENTALISTS	0.00	0.00	0.00	0.00
6505 · PROFESSIONAL DUES	80.00	0.00	0.00	0.00
6507 · PERSONNEL SUBSTITUTIONS	0.00	0.00	0.00	0.00
6508 · ONE-TIME MAINTENANCE	440.00	0.00	0.00	0.00
6509 · LICENSING	919.00	0.00	0.00	0.00
6511 · EASTER WORSHIP MUSIC	0.00	0.00	0.00	0.00
6512 · BACH CANTATA	0.00	0.00	0.00	0.00
6513 · ADVENT LESSONS & MUSIC	0.00	0.00	0.00	0.00
6514 · CHRISTMAS EVE MUSIC	0.00	0.00	0.00	0.00
6515 · MUSIC ENSEMBLE SUPPLIES	0.00	0.00	0.00	0.00
6516 · SOLOISTS	0.00	0.00	0.00	0.00
Total 6500A · MUSIC MINISTRY	5,739.00	3,000.00	3,000.00	3,000.00
6600 · STEWARDSHIP COMMISSION				
6601 · CONTRIBUTION ENVELOPES	987.57	1,000.00	1,000.00	1,000.00
6604 · OTHER PASTORAL	0.00	0.00	0.00	0.00
Total 6600 · STEWARDSHIP COMMISSION	987.57	1,000.00	1,000.00	1,000.00
6700 · PASTORAL CARE & NEWCOMERS COMMI				
6701 · WELCOMING/NEWCOMERS COMMITTEE	540.57	0.00	0.00	0.00
6702 · OTHER	300.00	0.00	0.00	0.00
6703 · STEPHEN MINISTRY	228.15	0.00	0.00	0.00
Total 6700 · PASTORAL CARE & NEWCOMERS COMMI	1,068.72	0.00	0.00	0.00
6910 · SPIRITUAL GROWTH COMMISSION				
6911 · ADULT EDUCATION	0.00	0.00	0.00	0.00
Total 6910 · SPIRITUAL GROWTH COMMISSION	0.00	0.00	0.00	0.00
6915 · RECTOR DISCRETIONARY EXPENSE				
6916 · RECTOR DISCRETIONARY EXP.	-440.73	0.00	0.00	0.00
Total 6915 · RECTOR DISCRETIONARY EXPENSE	-440.73	0.00	0.00	0.00
Total Expense	963,297.27	901,480.00	891,160.00	860,228.00
Net Ordinary Income	-4597.66	-497.64	-2,177.64	-2,245.64
Net Income	-4597.66	-497.64	-2,177.64	-2,245.64

8:27 AM
02/22/22
Cash Basis

Saint Paul's Episcopal Church - New
Balance Sheet
As of December 31, 2021

	<u>Dec 31, 21</u>	<u>Dec 31, 20</u>
ASSETS		
Current Assets		
Checking/Savings		
1000 · OPERATING ACCOUNT	208,836.81	209,045.72
1002 · MONEY MARKET	191,403.93	191,343.17
1003 · RECTOR DISCRETIONARY	12,453.10	13,176.25
1004 · ASSIST. RECTOR DISCRETIONARY	6,999.11	6,544.00
1006 · HEF-TIL (ENDOWMENT)	208,596.28	183,850.71
1007 · FNB (ENDOWMENT)	705.37	908.03
1008 · PETTY CASH	150.00	150.00
Total Checking/Savings	<u>629,144.60</u>	<u>605,017.88</u>
Other Current Assets		
1205 · Contribution receivable	0.00	1,745.59
Total Other Current Assets	<u>0.00</u>	<u>1,745.59</u>
Total Current Assets	<u>629,144.60</u>	<u>606,763.47</u>
Fixed Assets		
1500 · Furniture and Equipment	131,698.01	131,698.01
1510 · Buildings - Operating	3,187,129.00	3,187,129.00
1570 · Land - Operating	30,819.00	30,819.00
Total Fixed Assets	<u>3,349,646.01</u>	<u>3,349,646.01</u>
TOTAL ASSETS	<u><u>3,978,790.61</u></u>	<u><u>3,956,409.48</u></u>
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
2010 · LIABILITIES		
2011 · DUE TO OTHERS	10,025.00	0.00
2012 · DUE TO FRIENDSHIP VILLIAGE	0.00	449.25
Total 2010 · LIABILITIES	<u>10,025.00</u>	<u>449.25</u>
2018 · SPECIAL GIFT 2021	0.00	27,209.02
2020 · NEXT YEAR PLEDGES	41,752.81	56,986.26
2021 · PAYROLL LIABILITIES		
2022 · LST LIABILITY	92.91	0.00
2021 · PAYROLL LIABILITIES - Other	0.00	663.05
Total 2021 · PAYROLL LIABILITIES	<u>92.91</u>	<u>663.05</u>
2023 · 403b LIABILITY	1,390.62	0.00
Total Other Current Liabilities	<u>53,261.34</u>	<u>85,307.58</u>
Total Current Liabilities	<u>53,261.34</u>	<u>85,307.58</u>
Long Term Liabilities		
2500 · PPP Loan	0.00	93,400.00
Total Long Term Liabilities	<u>0.00</u>	<u>93,400.00</u>

8:27 AM
02/22/22
Cash Basis

Saint Paul's Episcopal Church - New
Balance Sheet
As of December 31, 2021

	<u>Dec 31, 21</u>	<u>Dec 31, 20</u>
Total Liabilities	53,261.34	178,707.58
Equity		
3000 · Unrestricted Net Assets	-51,030.05	-39,825.03
3001 · Net assets without donor	3,421,612.17	3,470,494.26
3200 · Net assets with donor		
3201 · ENDOWMENT FUND	209,301.65	184,758.74
3203 · PROPERTY FUND	14,013.24	52,280.19
3204 · COTILLION	49,029.80	24,339.85
3205 · MUSIC	35,665.29	30,368.39
3210 · OUTREACH FUND	8,227.03	6,912.09
3211 · MEMORIAL FUND	15,282.08	13,701.66
3212 · ALTAR GUILD	8,086.12	5,922.35
3213 · EDUCATION	1,285.47	2,770.07
3214 · COLUMBARIUM	5,728.58	5,999.02
3215 · YOUTH & MISSION TRIP	2,038.52	2,968.50
3217 · DONUT FUND	2,376.23	3,550.45
3225 · COVID-19 RELIEF	9,588.27	24,666.38
3228 · LILLY GRANT	46,497.50	0.00
Total 3200 · Net assets with donor	<u>407,119.78</u>	<u>358,237.69</u>
Net Income	147,827.37	-11,205.02
Total Equity	<u>3,925,529.27</u>	<u>3,777,701.90</u>
TOTAL LIABILITIES & EQUITY	<u><u>3,978,790.61</u></u>	<u><u>3,956,409.48</u></u>

01/04/2022
Cash Basis

ST PAULS EPISCOPAL CHURCH

2022 APPROVED BUDGET

**2022 Operating
Budget**

FUND SOURCES

4000 · STEWARDSHIP COMM-OPERATING REVE	
4001 · CURRENT YEAR CONTRIBUTIONS	
4001.1 · Special Gifts	\$ -
4001 · CURRENT YEAR CONTRIBUTIONS - Other	\$ 825,544
Total 4001 · CURRENT YEAR CONTRIBUTIONS	<u>\$ 825,544</u>
4002 · INITIAL OFFERINGS	\$ 47
4003 · NON-PLEDGE PAYMENTS	\$ 12,161
4004 · PREVIOUS YEAR PLEDGE PAYMENTS	\$ 37,621
Total 4000 · STEWARDSHIP COMM-OPERATING REVE	<u>\$ 875,373</u>
4010 · WORSHIP COMMISSION-REVENUE	
4011 · CASH IN OFFERING PLATE	\$ 5,164
4012 · SPECIAL DAY OFFERINGS	\$ 20,000
Total 4010 · WORSHIP COMMISSION-REVENUE	<u>\$ 25,164</u>
4020 · PROPERTY COMMISSION	
4021 · NURSERY SCHOOL USE	\$ 24,200
4022 · WEDDINGS	\$ 2,000
4024 · FUNERALS	\$ 2,500
4025 · BUILDING USE MISC.	\$ 100
Total 4020 · PROPERTY COMMISSION	<u>\$ 28,800</u>
4030 · CHILDREN'S AND YOUTH MIN	\$ 2,006
4040 · EXECUTIVE COMMISSION	
4043 · DONATIONS	\$ 26
4044 · INTEREST/DIV ON RESTRICTED	\$ 46
4045 · MISCELLANEOUS REVENUE	\$ 1,000
4046 · NATALIE ELIZABETH RAY	\$ 7,000
XXXX - FUNDS RELEASED FROM RESTRICTED	\$ 29,678
Total 4040 · EXECUTIVE COMMISSION	<u>\$ 37,751</u>
TOTAL SOURCES OF FUNDS	<u>\$ 969,093</u>

Expense

6000 - CHILDREN AND YOUTH	
6010 · PROPERTY - OPERATING	
6011 · CHURCH VAN EXPENSE	\$ 600
6012 · NETWORK	\$ 11,974
6013 · SERVICES	\$ 14,300
6014 · REPAIRS & MAINTENANCE	\$ 33,300
6015 · PROPERTY SUPPLIES	\$ 14,045
Total 6010 · PROPERTY - OPERATING	<u>\$ 74,219</u>
6020 · COMMUNICATIONS	\$ 7,000
6022 · COMM. EXP.	\$ 2,900
Total 6020 · COMMUNICATIONS	<u>\$ 9,900</u>
6030 · UTILITIES	
6031 · ELECTRIC	\$ 10,783
6032 · GAS	\$ 17,836
6033 · WATER & SEWER	\$ 3,938
6034 · TELEPHONE & INTERNET	\$ 9,485
6035 · GARBAGE & STORM WATER TAX	\$ 7,164
Total 6030 · UTILITIES	<u>\$ 49,206</u>
6040 · FELLOWSHIP COMMISSION	

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Cash Basis

ST PAULS EPISCOPAL CHURCH
2022 APPROVED BUDGET

	2022 Operating Budget
6041 · FELLOWSHIP	\$ 3,000
6040 · FELLOWSHIP COMMISSION - Other	
Total 6040 · FELLOWSHIP COMMISSION	\$ 3,000
6050 · PERSONNEL COMMISSION	
6051 · SALARIES CLERGY	
6052 · SALARY/HOUSING-RECTOR	\$ 152,250
6054 · SALARY/HOUSING-ASST RECTOR	\$ 63,550
ASSISTANT RECTOR #2	\$ 28,888
6057 · PRIEST ASSOCIATES	\$ 19,000
Total 6051 · SALARIES CLERGY	\$ 263,688
6058 · PAYROLL TAXES	\$ 24,654
6060 · SALARIES LAY STAFF	
6061 · DIRECTOR OF MUSIC & ART	\$ 57,607
Youth Minister/8:45 Music	\$ 41,600
6064 · SALARY-DIR OF CHILD & FAMILY MI	\$ 36,855
6065 · SALARY-FINANCIAL ADMINISTRATOR	\$ 29,900
6066 · SALARY-PARISH ADMINISTRATOR	\$ 46,800
6067 · WAGES-CHILDCARE ASSISTANT	
6068 · WAGES-HEAD SEXTON	\$ 39,312
6069 · WAGES-ASSISTANT SEXTON #1	\$ 12,480
6070 · WAGES-ASSISTANT SEXTON #2	\$ 12,480
6071 · WAGES-ASSISTANT SEXTON #3	\$ 12,480
6076 · DIRECTOR OF ENGAGEMENT	\$ 25,410
Total 6060 · SALARIES LAY STAFF	\$ 314,924
6077 · CLERGY HOSPITALITY	
6080 · PENSION CLERGY	
6081 · PENSION - RECTOR	\$ 27,405
6083 · PENSION-ASST RECTOR	\$ 11,439
Pension Assistant Rector #2	\$ 5,200
Total 6080 · PENSION CLERGY	\$ 44,044
6087 · CLERGY CONTINUING EDUCATION	\$ 3,000
6090 · MEDICAL INSURANCE	
6091 · MEDICAL/DENTAL INSURANCE - RECT	\$ 33,205
6092 · MEDICAL/DENTAL OFFSET - RECTOR	\$ (17,028)
6094 · MEDICAL/DENTAL-ASST RECTOR	\$ 17,796
Medical - Assistant Rector #2	\$ 5,392
6095 · MEDICAL/DENTAL INSUR.-LAY STAFF	\$ 32,353
Total 6090 · MEDICAL INSURANCE	\$ 71,718
6096 · PENSION LAY STAFF	\$ 25,635
TOTAL PERSONNEL COSTS	\$ 747,662
Rector Sabbatical Grant	\$ (13,000)
Maternity Leave Short Term Disability	\$ (10,266)
Total 6050 · PERSONNEL COMMISSION	\$ 724,396
6100 · EXECUTIVE COMMISSION EXP	
6101 · BANK SERVICE CHARGES	\$ 590
6101.1 · MERCHANT FEES	\$ 2,717
6102 · INSURANCE	\$ 23,000
6103 · STAFF EXPENSES	\$ 4,187
6106 · EQUIPMENT LEASING	\$ 26,144
6107 · POSTAGE	\$ 3,595

01/04/2022
Cash Basis

ST PAULS EPISCOPAL CHURCH

2022 APPROVED BUDGET

	2022 Operating Budget
6108 · OFFICE SUPPLIES	\$ 4,516
6109 · OTHER ADMINISTRATIVE EXP	\$ 783
6110 · AUDIT FEES	\$ 7,780
6111 · PAYROLL SERVICES	\$ 1,289
6115 · DIOCESAN ASSESSMENT	\$ 91,242
6117 · CPA CONSULTING	\$ 1,875
Total 6100 · EXECUTIVE COMMISSION EXP	\$ 167,717
6300 · WORSHIP	
6304 · OTHER	\$ 1,533
Total 6300 · WORSHIP	\$ 1,533
6410 · OUTREACH	
6411 · OUTREACH (OPERATING)	
6402A · OUTREACH TOTAL ASSESSMENT	
6411 · OUTREACH (OPERATING) - Other	\$ 12,000
Total 6411 · OUTREACH (OPERATING)	\$ 12,000
6500 - MUSIC	
9700 PASTORAL CARE AND NEWCOMERS	
Total Expense	\$ 1,041,971
Net Income	\$ (72,878)