



2017 Youth Pilgrimage to Canterbury Cathedral, England

BETHESDA 2018 PLAN

1. Bethesda's Strategy

The Rector and Vestry of Bethesda approved a new strategy in December 2012; a Mission Statement, Core Objective, Values and an initial implementation plan. This was first presented at the Annual Meeting on January 27, 2013. The Annual Plan is updated each year.

Bethesda's Mission is lived out through our values, as shown below:





The core objective of Bethesda is collective sacramental worship as represented by the host and chalice in the figure above.

The achievement of the Bethesda mission is tested against eight high priority aims:

1. Affirm existing members, encourage new membership and integrate all members.
2. Strive for a complete and vibrant ministry for children and youth.
3. Make the Bethesda Mission and Values a high priority in the lives of all Bethesda members.
4. Maintain and enhance facilities (buildings, content, gardens, and grounds).
5. Share our resources (financial, time, and talent) with those in need.
6. Embrace differences in our community and improve communications.
7. Achieve financial stability and legal compliance, in the short-term and long-term.
8. Strive to be an exemplary Episcopal Church.

In 2014 a new “logo” for Bethesda was designed and approved. It shows the Columbarium cross laid across the ocean waves and the



rising sun. This is shown at the top of this page and is included on all Bethesda documents and materials. The Bethesda mission is included as appropriate.

2. Bethesda's Family

Bethesda is blessed to be home to over 1,000 households with about 1,500 people of all ages, all are members as defined in the Constitution and Canons of the Episcopal Church:

- Members: All persons who have received the Sacrament of Holy Baptism with water in the Name of the Father, and of the Son, and of the Holy Spirt, whether in this Church or in another Christian Church, and whose Baptisms have been duly recorded in this Church;
- Communicants: Those members who have been to church and received communion at least three times in the past year;
- Communicants in good standing:
 - All communicants of this Church who for the previous year have been faithful in corporate worship, unless for good cause prevented, (this means participating in worship regularly—not just when having some other

reason to be there, such as being scheduled to serve in a worship ministry);

- and have been faithful in working, (this means being involved in our mission and ministry beyond just attending services);
- praying, (this means making our common life a focus of daily, personal prayer for God's guidance and strength and for our personal capacity to serve God and the parish with charity, love, courage, and vision);
- and giving (this means financial giving toward a written pledge or a regular, consistent pattern of giving, not just giving on the occasions when in church) for the spread of the Kingdom of God, are to be considered communicants in good standing.

3. Bethesda's 2017 Major Achievements

Bethesda achieved many things in 2017, particularly:

- Enhancing the worship services, Christian education programs and fellowship activities on Sunday mornings;
- Launching the multi-year Celtic Christianity initiative:

*That in the moisture of the earth and its flowering and
fruiting
I may smell your beauty,
That in the waters of springs and streams flowing beneath
my feet
I may taste your beauty,
These things I look for this day, O God,
these things I look for.*

Celtic prayer adapted from Philip Newell

- Expanding the *Middle Way* – the Wednesday evening program for all ages that starts with a meal, offers a range of activities, discussions and bible study, and concludes with a short candle-lit Compline service;
- A Youth Pilgrimage to Canterbury Cathedral in England.



Bethesda continues to face major financial challenges (insufficient funds to meet all ministry needs to realize the strategy), although Bethesda maintains a balanced budget (**produced a small surplus in 2017**) and was blessed in 2017 with:

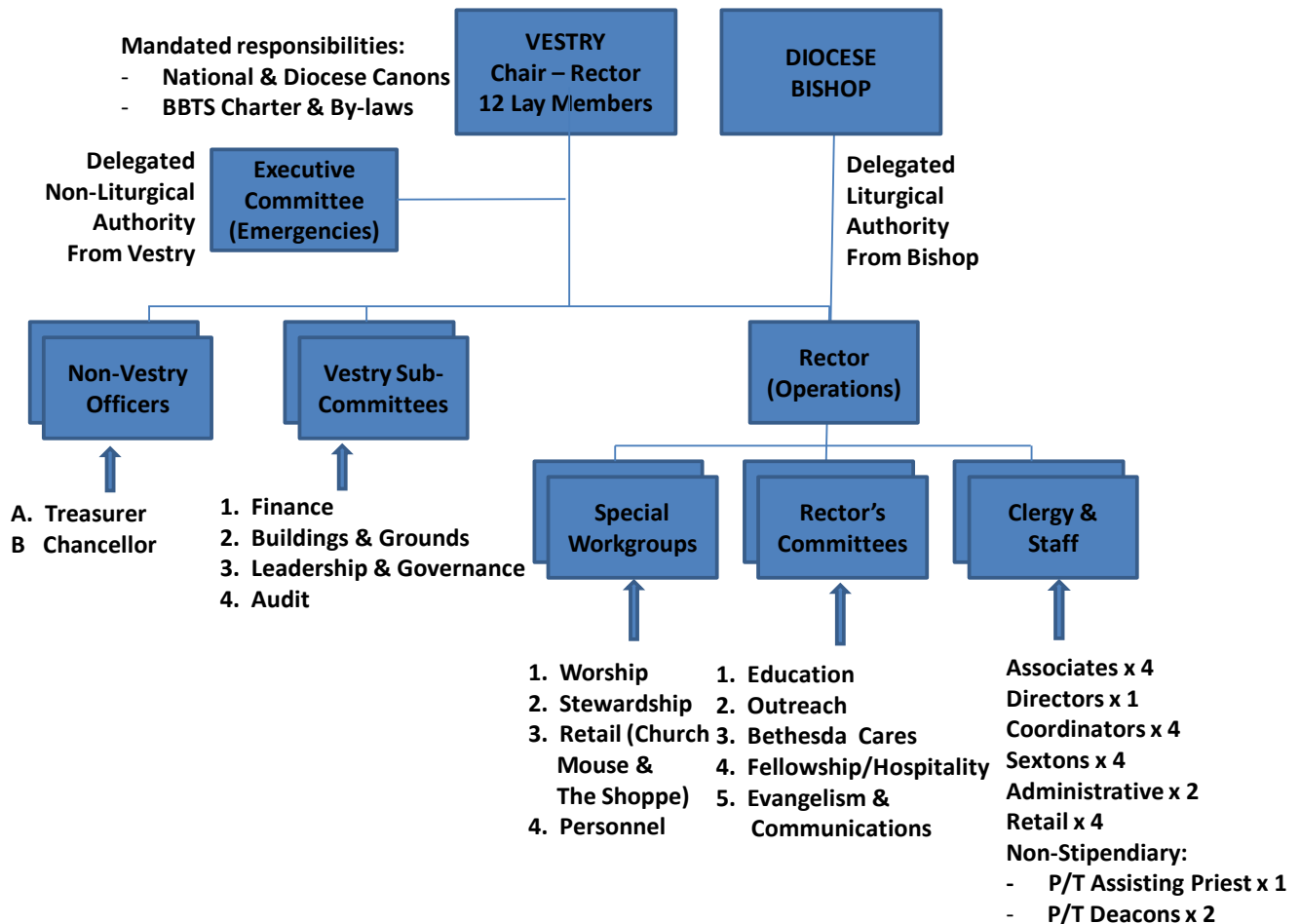
- **The high quality of our Liturgy & Music**, including the seasons of Advent, Christmas and Easter;
- Strong membership with over 1,000 households;
- Ministries developing and improving (now over 65);
- Outward giving of \$473k (plus \$328k Diocesan Assessment);
- **Fully funded restoration of our buildings is complete;**
- Children & Youth ministries are thriving with over 120 active participants including 20+ in the high school group;
- Adult and family educational offerings increased;
- New signage for visitors and members around the church;
- “Feeding in February” delivered \$75,000 plus contributed to the packaging of 150,000 meals and collection of food;
- Adoption of “ESG” investment approach for 10% of funds;



- **Growing choice of fellowship events** including Sunday morning breakfasts from 8am to 10:30am (and lighter bites through to 1pm) with a hosting priest, monthly “Wine under the Stars” on Friday evenings and the Ministry Fair;
- Bethesda’s smaller Vestry is operating more effectively and has now reached its target of 12 lay members plus the Rector;
- New wedding guidelines have been received very positively by couples and their families;
- **Growing Bethesda Scholars program** (part of Outreach for 9th to 12th grade high schoolers plus college support);
- Bethesda Catalog is available online listing all activities;
- Bethesda’s weekday parking needs are being served well by the spaces available on the 200 and 300 blocks of Barton;
- **..and..Bethesda has a new partition wall in the Parish Hall providing greater flexibility for concurrent activities.**

4. Bethesda's 2018 Plan

The Bethesda organization structure is illustrated below:



The 2018 Vestry will be chaired by the Rector with 12 lay members:

- Vestry members whose term ends in January 2019:
 - Beth Cole (chair of Leadership & Governance and vice-chair of Evangelism & Communications)
 - Kitty Lanier

- Charles McGill (chair of Audit)
- Jodie Payne (vice-chair of Bethesda Cares)
- Vestry members whose term ends in January 2020:
 - Sandy Burdett
 - Paul Coombs (chair of Stewardship and vice-chair of Leadership & Governance)
 - Michelle Diffenderfer (clerk)
 - Peggy Johnson (chair of Finance)
- Vestry members whose term ends in January 2021:
 - Ralph Clemente
 - Chuck Hagy
 - Connie Purcell (chair of Buildings and Grounds)
 - Wendy Victor.

Chancellor (Bob Diffenderfer) and treasurer (Zach Shipley) are officers of Bethesda but not members of the Vestry. The other officers are the Rector and clerk (Michelle Diffenderfer).

We wish to thank the following Vestry 2018 members for their service to Bethesda: Barbara Callahan, Frances Fisher, David Paulson, Gary Sullivan, Sandra Stern and Chuck Zettler.

The Executive Committee now only meets in times of emergency (e.g. hurricane) when it is not possible to convene a quorum of the



full Vestry membership. Its members are the Rector (chair), senior warden (vice-chair), junior warden, chancellor, chair of finance, and a member at large (Jodie Payne).

The four Vestry sub-committees are led (chair) by Vestry members (senior warden leads leadership & governance, and junior warden leads buildings & grounds).

The vice-chair and membership of each committee includes Vestry members and non-Vestry members of Bethesda who are communicants in good standing:

BBTS Strategy 2018 PLAN	VESTRY SUB-COMMITTEES			
	LEADERSHIP & GOVERNANCE SUB-COMMITTEE	BUILDINGS & GROUNDS SUB-COMMITTEE	FINANCE SUB-COMMITTEE	AUDIT SUB-COMMITTEE
<p>PURPOSE</p>	To support Bethesda's ministries by encouraging and nurturing the development of the congregation's future lay leaders, assisting in orderly leadership and staff transitions, and keeping policies and bylaws in harmony with Bethesda's mission, values and strategic priorities.	To provide oversight of Bethesda's real property, the fixtures thereto and the equipment, furniture, artwork, furnishings and supplies therein, including repairing, maintaining and/or improving Buildings and Grounds.	To provide financial management oversight of Bethesda, including expenses, revenue, assets and investments, plus financial reporting, internal controls and legal compliance.	To provide oversight of (i) the development of findings by independent public accountants retained to express their opinion on the Church's financial statements; and (ii) reports by other persons of misdeeds that have a material adverse effect on the Church, and attempted or actual misrepresentations in reports to the Vestry.
COMMITTEE LEADERS	Chair Beth Cole (*2019)	Connie Purcell (*2021)	Peggy Johnson (*2020)	Charles McGill (*2019)
* = Vestry member	Co-Chair(s) Paul Coombs (*2020)	To be confirmed	To be confirmed	To be confirmed
	Co-Chair(s) -	-	-	-
	Co-Chair(s) -	-	-	-
	Rector (*) Rector (*)	Rector (*) Rector (*)	Rector (*) Rector (*)	Rector (*) Rector (*)
Lead Associate / Assistant	n/a	Administration	Administration	Administration
Staff	n/a	Sextons	Finance Coordinator	Finance Coordinator
Staff	n/a	n/a	n/a	n/a
Staff	n/a	n/a	n/a	n/a
SCOPE (Groups & roles)	Charter & By-Laws (review/updates) Strategic Plan (inc. annual reviews) Nominate Vestry members Vestry sub-committee members Nominate Rectors committees chairs Leadership training Identify future leadership candidates Succession planning Contingency planning	Buildings - Church Campus Buildings - Church Mouse Buildings - Rectory Buildings - Vicarage Grounds & Gardens Utilities - Water, Gas, Electric, 'Phones Security - Physical & Electronic Technology - A/V, Conference Call Building Contents - Art, Furniture Capital Projects (approved by Vestry) Land (on South County Road)	Financial recordkeeping/statements Internal controls/policies Payroll/disbursement administration Employee compensation/benefits Financial collections Financial investments Endowment resolution compliance Fiduciary obligation compliance	Nominate Independent Public Accounts Oversight of Public Accountants Review of Public Accountants' Findings Resolve differences - Auditors/Mngt.
		Note: the following are not in scope: - facility usage - information systems - web site and social media		
STRATEGIC PRIORITIES				
	2018 i) Develop an approach to "spread Christ's teachings" more effectively (working with Evangelism & Communications Committee). ii) Strengthen the leadership of BBTS including succession planning. iii) Make the BBTS Mission and Values a high priority in the lives of all Bethesda members - HPA 3.	i) Define all ministry space requirements and prioritize changes. ii) Maintain and enhance facilities (buildings, content, gardens and grounds) - High Priority Aim 4.	i) Achieve and maintain financial and legal compliance, in the short-term and long-term - High Priority Aim 7. ii) Implement new investment strategy. iii) Define improvements to interim financial reporting and start implementation.	i) Achieve and maintain financial and legal compliance, in the short-term and long-term - High Priority Aim 7.
	2019 i) Implement the agreed approach to "spread Christ's teachings" more effectively in support of Bethesda's mission. ii) Strengthen the leadership of BBTS. iii) Make the BBTS Mission and Values a high priority in the lives of all Bethesda members - HPA 3.	i) Implement the high priority ministry space requirement changes. ii) Maintain and enhance facilities (buildings, content, gardens and grounds) - High Priority Aim 4.	i) Achieve and maintain financial and legal compliance, in the short-term and long-term - High Priority Aim 7. ii) Complete implementation of new financial reports.	i) Achieve and maintain financial and legal compliance, in the short-term and long-term - High Priority Aim 7.
NOTES				
* = Vestry Member				



The primary 2017 priority for the Vestry was to consider and improve all aspects of Sunday worship and ministries (e.g. services, church attendance, fellowship and coffee hour, adult forum, children and youth Sunday school, etc.). The changes will be evaluated over time to determine how successful they have been and what else, if anything, needs to be improved.

The Vestry's primary 2018 priority is to develop an approach to "spread Christ's teachings" more effectively in support of Bethesda's mission. This is a major step forward in what will be an ongoing process.


The Bethesda staff is as shown below:




Staff	Non-Stipendiary	Part-Time	Titles
The Rev. James Harlan			Rector
The Rev. Thomas Morris			Associate for Outreach and Development
The Rev. Burl Salmon			Associate for Christian Education and Pastoral Care
Harold Pysher			Associate for Music and Liturgy, Organist and Choirmaster
Fred Staley			Associate for Administration
The Rev. Elizabeth Geitz	Yes	Yes	Assisting Priest
The Rev. Dr. Cecily J. Titcomb	Yes	Yes	Deacon for Spiritual Direction & Pastoral Care
The Rev. Clayton B. Waddell	Yes	Yes	Deacon of Port Ministry
Greg Knight			Director of Children and Youth Ministries
Jessica Hitchcock		Yes	Children & Youth Ministries Coordinator
Renee Boger Cheifet			Communications Coordinator
April Lawrence			Fellowship and Membership Coordinator
Joann Lababca			Financial Assistant
Regine Reimann			Worship and Pastoral Care Coordinator
Ayana Pineiro			Assistant to the Rector
Frank Escalate			Sexton for Hospitality
Bob Mancuso			Sexton for Liturgical Support
Keith Risley			Sexton for Grounds Supervision
William (J.R.) Thompson			Sexton for Building Preservation & Lead Sexton
Turia Roebuck-Hayden		Yes	Outreach and Development Coordinator
Daisy Alvarez			General Manager for Retail Operations of The Church Mouse and The Shoppe
Evaristo (Coy) Riestra			Manager of The Church Mouse and The Shoppe
Jonathan Goodine			Church Mouse - Receiving Specialist
Fred Pickett			Church Mouse - Receiving Specialist
Rosie Cartagena			Church Mouse - Seamstress
Jose Cartagena		Yes	Church Mouse - Receiving Specialist

There are no additional positions planned for 2018.

The 2018 plan for the Rector's committees/special working groups is shown in the following three charts. It is bound by: the rubrics of the Book of Common Prayer, Canons of the Episcopal Church and the Diocese of South-East Florida, and Bethesda's Charter and By-Laws:

BBTS Strategy 2018 PLAN	RECTOR'S COMMITTEES & WORKING GROUPS		
	STEWARDSHIP WORKING GROUP	RETAIL WORKING GROUP	PERSONNEL WORKING GROUP
 PURPOSE	To ensure that BBTS has the required financial, people and physical resources to meet its ministry and operational needs, consistent with the BBTS Mission, Values, Strategy and Budget.	To generate funds for BBTS Outreach, to provide a service (physical donations and retail facilities) for members and the local community, and to increase awareness of BBTS in Palm Beach.	To provide knowledgeable, qualified, dedicated and trained personnel to effectively assist in the church's daily operations.
COMMITTEE LEADERS	Chair Paul Coombs (*2020)	Pat Reichenbacher	Don McKenna
* = Vestry member	Co-Chair(s) Frances Fisher - Major Gifts	To be confirmed	To be appointed as required for special projects and initiatives
	Co-Chair(s) Sara Griffen - Planned Giving		
	Vestry Member Paul Coombs (*2020)	To be confirmed	To be confirmed
	Rector Rector (*)	Rector (*)	Rector (*)
	Lead Associate / Assistant Development & Outreach	Administration	Administration
	Staff Stewardship Coordinator	n/a	n/a
	Staff n/a	Retail General Manager	n/a
	Staff n/a	Retail Manager	n/a
SCOPE (Groups & roles)	Time, talent & treasure (T3)	Church Mouse - donations	Hiring & Organization
	Annual program	Church Mouse - retail sales	Reviews and employee benefits
	Capital program	The Shoppe - retail sales	Human resource policies
	Planned Giving (Heritage Society)	Community awareness & service	Training
	Stewardship education (materials)		Staff Development
	Stewardship Strategy		
	BethesdaLife/Ministry Fair	BethesdaLife/Ministry Fair	
STRATEGIC PRIORITIES			
2018	<ul style="list-style-type: none"> i) Develop a stewardship strategy to reflect the changing character of faith/non-profit financial giving. ii) Re-launch the Heritage Society for Planned Giving for existing members. iii) Deliver \$2.2M in general contributions plus major gifts. 	<ul style="list-style-type: none"> i) Implement the results of the 2016 strategy study of the Church Mouse (e.g. back office and warehouse space, relationships with stores and hotels, opening hours/days, personnel policies, Retail Committee, finance system/procedures). 	<ul style="list-style-type: none"> i) Define the role of the Personnel Working Group. ii) Consider as part of a two year plan (this is year one) why and how fellowships for junior clergy could be used to support the BBTS Mission and Values.
2019	<ul style="list-style-type: none"> i) Update the fundraising approach to reflect the results of the stewardship strategy. ii) Expand the Heritage Society. iii) Deliver \$2.4M in general contributions plus major gifts. 	<ul style="list-style-type: none"> i) Plan for and commence the major growth approach leading to the 50th anniversary in 2020. 	<ul style="list-style-type: none"> i) Consider as part of a two year plan (this is year two) why and how fellowships for junior clergy could be used to support the BBTS Mission and Values.

BBTS Strategy 2018 PLAN	RECTOR'S COMMITTEES & WORKING GROUPS		
	OUTREACH COMMITTEE	FELLOWSHIP & HOSPITALITY COMMITTEE	EVANGELISM & COMM'S COMMITTEE
 PURPOSE	To embrace, engage and transform individuals and communities through effective sharing and coordination of BBTS time, talent and treasure for those in need in the local community and beyond.	To foster Christian fellowship among all members, guests and visitors, to embrace individual differences, and provide opportunities to experience the strong presence of God.	To ensure that all Bethesda communications (including evangelism) are aligned with and effectively express Bethesda's mission and values.
COMMITTEE LEADERS	Chair Pat Reichebacher (Interim)	Georgie Scover	Becky Myers
* = Vestry member	Co-Chair(s) Lea Daniels		Beth Cole (*2019)
	Co-Chair(s)	Donna Arietta (secretary)	-
	Co-Chair(s)	-	-
	Vestry Member To be confirmed	To be confirmed	Beth Cole (*2019)
	Rector Rector (*)	Rector (*)	Rector (*)
	Lead Associate / Assistant Development & Outreach	Administration	Administration
	Staff Deacon (Port Ministry)	Hospitality Sexton	Communications coordinator
	Staff Outreach coordinator	Membership coordinator	n/a
	Staff n/a	n/a	n/a
SCOPE (Groups & roles)	Allocation of time, talent & treasure: 1) Education - Bethesda Scholars (9-12 grade) - Education Scholarships (Trusts) - Opportunity Inc. (Early Learning) 2) Food - Backpacks - Empty Bowls (FinF - \$'s) - Palm Beach Unites (FinF - meals) - St Georges - Hot/Cold food 3) Shelter - Our Little Roses - Faith*Hope*Love*Charity - TRUE Fund (emergency \$'s) 4) Port Ministry 5) Allocation of "\$" Grants Process BethesdaLife/Ministry Fair	Ambassadors (blue ribbon) Bethesda Life Bethesda Anchors - to be reviewed Episcopal Christian Women (ECW) Cursillos in Christianity St. Mary's Guild Men of Bethesda (MOB) Fellowship/Coffee Hour Special hospitality events - Lenten Lunches - Homebound Luncheons - Wine under the Stars - One-Off Events (e.g. Stewardship) BethesdaLife/Ministry Fair	"Member & Visitor Experiences" delivered through: Printed Materials Web site & e-mail Social Media Live streaming of services "Information center" - track rack Signage in church & grounds History archives Art worksplus communications with: Other local religious organizations Local community (e.g. welcome cards) Evangelism - members Evangelism - local community (i.e. PBC) BethesdaLife/Ministry Fair
STRATEGIC PRIORITIES			
	2018 i) Develop the organization, leadership and financial processes. ii) Expand the Bethesda Scholars program and maintain the other education/food/shelter programs. iii) Support Vestry evangelism priority.	i) Determine members needs for fellowship outside of Sunday mornings (and reason for some low attendance). ii) Expand over 3 years (this is year 2) the Christian Ministry of Fellowship to positively support those members least involved. iii) Support Vestry evangelism priority.	i) Support Stewardship for a "Special Project" for a Welcome Center including an App for self guided tours. ii) Redesign content and functionality of BBTS's web site for all ministries. iii) Support Vestry evangelism priority, including promoting "A" speakers and special retreats for the community.
	2019 i) Develop all Outreach groups so that they operate effectively. ii) Increase depth of leadership group.	i) Expand, using the results of the fellowship assessment, over 3 years (this is year 3) the Christian Ministry of Fellowship to positively support those members least involved. ii) Track numbers: members, participation, commitment, etc.	i) Implement new Welcome Center (subject to funding). ii) Commission new App for self guided tours.

BBTS Strategy 2018 PLAN	RECTOR'S COMMITTEES & WORKING GROUPS		
	WORSHIP WORKING GROUP	EDUCATION COMMITTEE	BETHESDA CARES COMMITTEE
 PURPOSE	To provide loving, supportive, and uplifting worship for members and visitors where all can understand and experience the word of God taught through liturgy, instruction, music, and prayer.	To provide educational and formational opportunities to every member of BBTS, to strengthen our relationship with God and our community.	To provide an umbrella of care for the BBTS members' diverse pastoral needs shared through ministry of clergy and laity who are empowered to exercise their God-given talents.
COMMITTEE LEADERS	Chair	Bill Eckberg	Chuck Zettler
* = Vestry member	To be appointed as required for special projects and events.	Kenlynne Mulroy	Jodie Payne (*2019)
Co-Chair(s)		-	Suzanne Crawford
Co-Chair(s)		-	-
Vestry Member		Charles McGill (*2019)	Jodie Payne (*2019)
Rector	Rector (*)	Rector (*)	Rector (*)
Lead Associate / Assistant	Music & Liturgy	Education & Pastoral Care	Education & Pastoral Care
Staff	Worship coordinator	Director of Children & Youth	Deacon - SD and PC
Staff	n/a	Youth Ministries coordinator	Deacon - Visitation
Staff	n/a	n/a	Pastoral Care Coordinator
SCOPE (Groups & roles)	Regular & special worship services	Sunday Adult Forums	"Intentional Connection and Care for every member" coordinated by:
	Regular & special collections	Adult Bible/book study groups	Shepherds (Yellow Ribbon)
	Baptisms, Weddings & Funerals	EFM (Education for Ministry) and delivered by:
	Pre-Evensong & other concerts	Children's worship	Eucharistic Visitors
	Boar's Head & Yule Log	Sunday school	Flower Delivery Ministry
	Organist & external musicians	Confirmation class - adults	Meal Ministry
	Adult Choir	Confirmation class - youth	Homebound Visitation
	Acolytes & Eucharistic Ministers	Vacation bible school	Widows Group
	Altar Guild & Flower Guild	Women at the Well	Card Ministry
	Lay Readers & Ushers	Youth Group	Stephen Ministry
	Verger Guild	Theology of Stewardship (delivery)	Good Samaritan Ministry
	Guest Preachers & Speakers	Middle-Way (inc. Compline)	Intercessory Prayer
	Congregation (including visitors)	Retreats (e.g. Celtic initiative)	Care Givers Support Group
	Sound/Video system		Lourdes Noreen McKeen visits
	Planning & Schedules		Visiting Nurses Association (Qtrly)
	BethesdaLife/Ministry Fair	BethesdaLife/Ministry Fair	BethesdaLife/Ministry Fair
STRATEGIC PRIORITIES			
2018	i) Evaluate the changes to worship, Sunday education and fellowship. ii) Continue the choir strengthening plan and consider music options for the 9am worship service (e.g. quartet). iii) Support Vestry evangelism priority.	i) Assess Christian education classes & offerings to identify improvement areas while working to achieve "Biblical & Theological Literacy". ii) Ensure greater children and youth participation in worship as part of "education through participation". iii) Support Vestry evangelism priority.	i) Ensure all major pastoral needs (where BBTS is aware) are met. ii) Expand Shepherds group to 25. iii) Improve (using measurable metrics) each of the ministry areas. iv) Support Vestry evangelism priority.
2019	i) Implement funded special projects for worship and music.	i) Implement results of assessment of education classes & offerings. ii) Ensure greater children and youth participation in worship as part of "education through participation". iii) Deliver "A" quality speakers.	i) Ensure all major pastoral needs (where BBTS is aware) are met. ii) Increase member's awareness of each of the ministry areas. iii) Increase depth of leadership group.



5. Bethesda's 2018 Budget

The 2018 budget is balanced, based on anticipated revenue. There are insufficient funds to meet the strategic objectives.



Church of Bethesda-By-the-Sea, Inc. - Top Level Reporting
Statement of Activities -Approved Budget

	Year Ending 12/31/2017	Variance	Budget 2018
Operating Budget			
Surplus/Deficit			
Revenue			
General Contributions Revenue			
Unrestricted Contributions - Annual Budget	2,000,000	200,000	2,200,000
Unrestricted Contributions - Plate Offerings	80,000	0	80,000
Trust Revenue	30,000	0	30,000
General Contributions	2,110,000	200,000	2,310,000
Common Endowment Draw	270,000	6,000	276,000
Preservation Endowment Draw	118,000	10,000	128,000
Church Mouse Retail Income	450,000	50,000	500,000
Weddings	20,000	0	20,000
Funerals	5,000	2,500	7,500
Facility Use Revenue	18,000	2,000	20,000
Flower Guild Revenue	35,000	0	35,000
Hospitality Revenue	4,000	5,850	9,850
Adult Education & Formation Revenue	7,425	2,575	10,000
Music & Special Events Revenue	44,450	550	45,000
Total Other Ministry Revenue	85,400	(1,000)	84,400
Total Revenue	3,167,275	278,475	3,445,750
Expenses			
Parish Life			
Adult Education & Formation	18,775	10,225	29,000
Children & Youth	9,550	(300)	9,250
Alter & Liturgical	10,800	0	10,800
Flower Guild	24,000	0	24,000
Hospitality	21,250	8,750	30,000
Outreach	450,000	50,000	500,000
Pastoral Care	2,000	1,000	3,000
Music & Special Events	147,090	29,552	176,642
Worship	7,000	7,000	14,000
Other Ministries	3,500	0	3,500
Total Parish Life	693,965	106,227	800,192
Diocesan Assessment	327,944	19,992	347,936
Personnel	1,586,863	59,096	1,645,959
Support Services			
Administration	97,500	60,200	157,700
Insurance	183,882	40,372	224,254
Information Technology	0	13,000	13,000
Communications	76,519	(12,719)	63,800
Vestry	0	2,000	2,000
Vehicles	1,000	(400)	600
Stewardship, Development & Fundraising	36,900	0	36,900
Total Support Services	395,801	102,453	498,254
Facilities	162,640	(9,600)	153,040
Total Expenses	3,167,213	278,168	3,445,381
Surplus/Deficit	62	307	369