

Rector Report May 30, 2021

What happened in the past month?

Clergy Conference
Pentecost Party
Julie's Funeral
Capital Campaign training
Zoom coffee hour with presiding bishop
General convention deputy meetings
Short notice of return to in person worship.
Setting up outside Communion services- went so well!
Still lots of pastoral visits
Finished Sacred Grounds Group
Have someone starting the discernment process-

What is coming?

Building projects
Sanctuary Improvements
Hybrid worship in the fall-
Lily starting Internship.
Possible other field-ed placement starting in the fall
Continuing Education- Writing Workshop June 1-9- will be available for emergencies but won't be scheduling meetings.

Personal stuff

Getting ready to do my first (and possibly last) Triathlon June 6th
Number of small camping trips scheduled so Dennis will take the Wednesdays I won't be here.
So grateful for the two days a week off and the enotes help. I am feeling so much better. Thank you thank you thank you!!!

Senior Warden Report
Virtual Vestry Meeting - May 2021
Submitted by Anne Parks, Senior Warden

Welcome to the end of May. Sun has been shining and flowers are blooming.

Saint David's had a lovely Pentecost party in-person this month. Folks had the opportunity to share in a safe, outdoor coffee hour after our zoom service. Kids ran around and played on the playground. People got to see one another as they stood around and visited. Our high school graduates were honored with some heartfelt posters of their dedication and hard work. There were also some building plans that folks could take a look at as our building and planning team maps progress. It was a great day.

While our congregation will continue to meet for Sunday services over Zoom for the safety of our children and vulnerable populations, there will be an opportunity for some in-person gathering. This summer, we will have Wednesday evening in-person Eucharist for those who would like to gather. This will be outdoors at 7pm. Bring your own chairs or blankets. :)

It's the one year anniversary of George Floyd's death. In the last year we have seen, and many of us have been engaged in anti-racist learning and action. I would love for us to reflect as a congregation and as individuals about what we have done to dismantle and abolish the racist systems within our lives.

What do we need to continue to do? The work is not done, but only the beginning. How can we use our faith, our ministry, our building, our lives to continue to dismantle the very systems our country was founded on?

Go in peace, to love and serve the Lord.

Anne 

*Do Justice * Love Mercy * Walk humbly with God*

Sorry I'm unable to attend today's meeting. The good weather is welcome, so perhaps we can get more outside tasks done at the church.

I've mowed the lawn twice and I'm in conversation with a neighborhood kid who had a flyer on a telephone pole. In fact, according to Jennifer, he went to preschool at "Hands On" several years ago.

Mak contacted me about doing some cleanup on the Courtyard rain garden. I asked him to coordinate with Jennifer as the preschool uses part of the garden as a nature trail and there's a small bird nest in one of the bushes now. There is weed and plant growth against the tall hallway windows that needs to be cut back as well aggressive weeds over the window wells. So there is work to be done in that area.

Jennifer and Mak both notified me that we had no hot water in the basement. I checked to make sure a circuit hadn't been tripped and then had "Happy's Plumbing " come to check. The hot water heater is out, as in worn out, so we don't have hot water at all in the building. I've been at St. David's since 1992 and never remember replacing the hot water heater, so that's pretty good mileage for an appliance! A new electric, 85 gallon hot water heater, completely installed would be \$1,945. Since we have a gas furnace, I got an estimate on a gas water heater. There are two permits that need to be paid for and the labor and venting on the heater itself would total approximately \$3,200. Obviously, with our two new ministries in the basement of the church, we'll eventually need hot water for the washers. If the Vestry has questions about this, let me know and I can furnish more info.

As usual, if the Vestry has any suggestions for "to do" projects around the building and grounds, let me know!

Treasurer's Report April 2021

Income:

- April Pledge: \$9,235 (72% budget). 2020: \$21,183
- April Plate, Special Gifts: \$925 (32% budget). 2020: \$44,053
- April Pledge & Plate: \$10,160 (65% budget). 2020: \$65,236
- Building Use: \$1,450 (47% budget). 2020: \$439

YTD Income:

- Pledge: \$79,270 (155% budget). 2020: \$57,849
- Plate, Special Gifts: \$4,050 (35% budget). 2020: \$51,022
- Pledge, Plate, Gifts: \$83,320 (133% budget). 2020: \$108,869
- Building Use: \$6,660 (53% budget). 2020: \$22,844.

We are +6,266 for the year

Expenses:

Overall 83% of budget. Compensation and Utilities are 100%. Other categories lower. See Reports.

Saint David of Wales Episcopal Church

Statement of Activity

April 2021

	TOTAL
Revenue	
40000 Pledges, Loose Plate and Gifts	
40100 Pledges	9,235.00
40300 Gifts/Open Plate	925.00
Total 40000 Pledges, Loose Plate and Gifts	10,160.00
41000 Other Income	
41100 Building Use Fees{25}	1,450.00
41800 Interest Income Banking	1.85
Total 41000 Other Income	1,451.85
Total Revenue	\$11,611.85
GROSS PROFIT	\$11,611.85
Expenditures	
60000 Compensation	
60100 Rector Stipend/Regular Hours	3,507.00
60110 Rector Housing	3,374.00
60120 Rector Life Insurance	26.80
60130 Rector Pension	1,239.00
60140 Rector Health Benefit	-752.50
60300 Children's Ministry Coordinator	623.00
60400 Music Director	1,393.00
60600 Parish Administrator	2,784.00
60610 Administrator Pension	250.56
60620 Administrator Health Insurance	786.00
60630 Administrator Life Insurance	6.70
60800 Payroll Expenses	
60820 Social Sec/Medicare	367.20
60830 Workers Comp/WBF	4.48
Total 60800 Payroll Expenses	371.68
Total 60000 Compensation	13,609.24
62000 Building & Grounds Expenses	7.50
62200 Building and Property Security	132.60
62300 Building & Janitorial Supplies	29.99
62560 Repairs and Maintenance	239.00
Total 62000 Building & Grounds Expenses	409.09
62600 DPA	1,926.00
63000 Church & Office Expenses	
63175 Children's Ministry Expense	28.97
63250 Copier Expenses	161.23
63450 Ministry Expenses	47.70
63550 Office Supplies & Expenses	17.18

Saint David of Wales Episcopal Church

Statement of Activity

April 2021

	TOTAL
63750 Telephone/Fax/Internet Expense	240.40
63800 Youth Ministry Expense Not Compensation	171.55
Total 63000 Church & Office Expenses	667.03
64000 Insurance Expense	
64100 Property & Liability Ins.	1,790.75
Total 64000 Insurance Expense	1,790.75
66700 Professional Services	
66720 Supply Musicians	200.00
Total 66700 Professional Services	200.00
68600 Utilities	
68630 Gas	857.12
68640 Water	478.16
68800 Electricity	448.00
68850 Garbage	135.00
Total 68600 Utilities	1,918.28
69000 PayPal Fees	7.28
Total Expenditures	\$20,527.67
NET OPERATING REVENUE	\$ -8,915.82
NET REVENUE	\$ -8,915.82

Saint David of Wales Episcopal Church

Statement of Activity

January - April, 2021

	TOTAL
Revenue	
40000 Pledges, Loose Plate and Gifts	
40100 Pledges	79,270.28
40300 Gifts/Open Plate	4,050.00
Total 40000 Pledges, Loose Plate and Gifts	83,320.28
41000 Other Income	
41100 Building Use Fees{25}	6,660.48
41110 Building Use Security Deposits	-40.48
Total 41100 Building Use Fees{25}	6,620.00
41200 Fundraising Events	
41250 Fundraising Income Other	117.82
Total 41200 Fundraising Events	117.82
41800 Interest Income Banking	236.41
Total 41000 Other Income	6,974.23
69100 Square Fees	-0.63
Total Revenue	\$90,293.88
GROSS PROFIT	\$90,293.88
Expenditures	
60000 Compensation	
60100 Rector Stipend/Regular Hours	14,028.00
60110 Rector Housing	13,496.00
60120 Rector Life Insurance	148.80
60130 Rector Pension	4,956.00
60140 Rector Health Benefit	819.50
60150 Rector Continuing Ed	495.00
60200 Building Curator	1,734.00
60300 Children's Ministry Coordinator	2,492.00
60400 Music Director	5,572.00
60600 Parish Administrator	11,136.00
60610 Administrator Pension	1,002.24
60620 Administrator Health Insurance	2,358.00
60630 Administrator Life Insurance	19.70
60800 Payroll Expenses	
60820 Social Sec/Medicare	1,468.80
60830 Workers Comp/WBF	17.92
Total 60800 Payroll Expenses	1,486.72
Total 60000 Compensation	59,743.96
60900 Business Expenses	
60920 Business Registration Fees	50.00
Total 60900 Business Expenses	50.00

Saint David of Wales Episcopal Church

Statement of Activity

January - April, 2021

	TOTAL
62000 Building & Grounds Expenses	86.63
62200 Building and Property Security	265.20
62300 Building & Janitorial Supplies	175.97
62400 Janitorial Service Contractor	400.00
62560 Repairs and Maintenance	548.99
Total 62000 Building & Grounds Expenses	1,476.79
62600 DPA	7,704.00
63000 Church & Office Expenses	17.15
63100 Altar Guild	4.95
63175 Children's Ministry Expense	125.73
63200 Church & Misc Supplies	398.96
63250 Copier Expenses	677.70
63350 Dues and Subscriptions	119.00
63450 Ministry Expenses	186.77
63500 Music Expenses/ Non Personnel	127.90
63550 Office Supplies & Expenses	-21.32
63650 Postage and Delivery	120.65
63750 Telephone/Fax/Internet Expense	984.01
63800 Youth Ministry Expense Not Compensation	171.55
Total 63000 Church & Office Expenses	2,913.05
64000 Insurance Expense	
64100 Property & Liability Ins.	3,581.50
Total 64000 Insurance Expense	3,581.50
66700 Professional Services	
66720 Supply Musicians	200.00
Total 66700 Professional Services	200.00
68600 Utilities	
68630 Gas	3,777.73
68640 Water	1,794.28
68800 Electricity	2,200.00
68850 Garbage	552.03
Total 68600 Utilities	8,324.04
69000 PayPal Fees	34.30
Total Expenditures	\$84,027.64
NET OPERATING REVENUE	\$6,266.24
NET REVENUE	\$6,266.24