

the word: Expectations

by Rev. Dennis j. Sagun Parker

This liturgical season of Advent reflects our expectations around the coming of the Christ; the messiah or “Holy One” of God. In our Western Christian context this coming is fulfilled in the birth at Bethlehem of Judea to an unwed teenager who risked everything that her society valued in order to say “Yes” to God’s Holy and Life Giving Spirit in the expectation that the -

“Mighty One has done great things for me, and holy is his name. His mercy is for those who fear him from generation to generation. He has shown strength with his arm; he has scattered the proud in the thoughts of their hearts. He has brought down the powerful from their thrones, and lifted up the lowly; he has filled the hungry with good things, and sent the rich away empty. (Luke 1: 49 - 53)”

This radical and almost revolutionary prayer spoken by the girl whom God had chosen to bear the incarnate God into our midst - is a very different expectation around the true message of Emmanuel (God with us). This message is meant to motivate our hearts and minds to understand that this season is not about the expectation of consumer products and electronic gadgetry, but rather about God’s Kindom come among us in the right here and the right now. In that understanding and expectation - we welcome this God with us to shift our spiritual, emotional and societal hearts toward the ultimate value of the humble poor and lowly among us, and by doing so - bringing God’s Kindom even closer. Now that is an expectation worth contemplating and pursuing.

Senior Warden Report: December 2023

Happy New (church) Year, everyone. I'm so excited about all the work happening in our church, and all the plans being made for the new year. Please mark your calendars for **Sunday, January 28** for our annual meeting, during which time we'll review what went down in 2023, introduce some plans for 2024, review and adopt our 2024 budget, review and adopt updated bylaws, and elect 2024 vestry members and convention delegates. Please plan to be at church for this meeting if you're at all able to be.

What's happened, what's happening, and what's about to happen:

- As we're all well aware, Bishop Akiyama visited on December 3. I received a lovely email from her after the visit. Regarding our congregation, she wrote that she recognizes the toll the last year has taken on our church, and that St. David's remains "a strong and healthy team."
- Our discussions, facilitated by Thom Walters, have left me with much the same feeling: We are grieving, we are still going through it, and we are strong and healthy. I appreciate all that was shared during these meetings—even those things that were hard to hear and are difficult for me to process. I'm so grateful this is my church and that we're walking through this together.
- The big news this month is that choir practice has kicked off! Thank you, Finn, for your hard work here, and many many thanks to Steve Denniston for the solid support he provides to Finn. If you haven't yet watched Finn's introduction to our pipe organ—the reason he organized the [advent carol auction](#)—[it's a real kick](#).
- There's OTHER big news this month ... but I don't want to steal our Jr. Warden's thunder. Make sure you read Ned's report.
- Major thanks to the finance committee for drafting a solid 2024 budget for vestry vote, and thanks to the personnel committee and ministry teams for providing their input. This is not a small task, and I'm grateful for the attention the committee is giving every single line item. (On that note, if you've not had a chance to make your 2024 pledge, [now is a great time to do so](#).)
- I wish for each of you a restful, joyous advent and Christmas. I love you all *to pieces*.

As always, let me know if you have questions, comments, or concerns.

Oh! May the God of green hope fill you up with joy, fill you up with peace, so that your believing lives, filled with the life-giving energy of the Holy Spirit, will brim over with hope!

~Romans 15:13, The Message

Submitted by Kieran Cannistra, Senior Warden

Vestry and St. David's Community –

We don't have many changes to announce or updates to provide. I am still working on various aspects of building maintenance with the assistance of Crystal Maass, our part-time building curator.

BUILDING CURATOR

- We will be hiring a new building curator sometime in Q1 (Crystal has a full-time day job).
- Please note that we are currently evaluating whether that position will focus on building partner communications or building facility maintenance. We are fully occupied at the present time, so we don't need to do much "marketing" of the building right now. Instead, we are focused on getting our building fixed up in every regard.

WATER:

- We have had some water damage with the recent rains, and some additional leakage. We will do our best to address these issues in the coming weeks, with a special focus on the leakage over the altar, as this impedes our ability to hold a water-free eucharistic service!

KITCHEN:

- The biggest news is that we are finally moving forward on the kitchen! We are starting kitchen actual construction this month. Yay!
- **Kitchen:** Please see attached report from the BII team for updates on the kitchen!

Treasurer's Report Nov 2023

Items to Note:

- Nov building use includes two Forest School payments because of deposit timing. Also a four month lump sum payment from Portland Drama Club. That's the reason for the large number in Nov.
- Building Repairs and Maintenance includes expense for the basement carpet in one of the Forest School rooms that was done a few months ago.
- We are +\$47,325 for the year. Remember that we were negative that much this time last year. While we are grateful to be in this position, it's important to remember that the main reasons are not having support staff in place for most of the first half of the year and relying on volunteers. We learned that was unsustainable and was thankfully a temporary situation. Also we received a one year reduction of \$11K to our DPA, that also is a temporary situation. The income from Forest School has been ~\$15K so far, perhaps temporary.

Saint David of Wales Episcopal Church

Statement of Activity

November 2023

	TOTAL
Revenue	
40000 Pledges, Loose Plate and Gifts	
40100 Pledges	9,888.44
40300 Gifts/Open Plate	1,828.06
Total 40000 Pledges, Loose Plate and Gifts	11,716.50
41000 Other Income	
41100 Building Use Fees{25}	20,835.63
41110 Building Use Security Deposits	-50.00
Total 41100 Building Use Fees{25}	20,785.63
41800 Interest Income Banking	34.17
Total 41000 Other Income	20,819.80
Total Revenue	\$32,536.30
GROSS PROFIT	\$32,536.30
Expenditures	
60000 Compensation	
60115 Interim Rector Housing	5,951.39
60160 Rector Professional Expenses	142.36
60200 Building Curator	1,295.00
60400 Music Director	1,884.45
60500 Nursery Care	243.20
60600 Parish Administrator	1,544.22
60620 Administrator Health Insurance	1,158.00
60630 Administrator Life Insurance	6.70
60640 Bookkeeper/financial services	520.00
60800 Payroll Expenses	
60830 Workers Comp/WBF/PFML	84.27
Total 60800 Payroll Expenses	84.27
Total 60000 Compensation	12,829.59
62000 Building & Grounds Expenses	
62300 Building & Janitorial Supplies	383.32
62400 Janitorial Service Contractor	420.05
62560 Repairs and Maintenance	1,933.60
Total 62000 Building & Grounds Expenses	2,736.97
63000 Church & Office Expenses	
63200 Church & Misc Supplies	193.99
63250 Copier Expenses	171.44
63350 Dues and Subscriptions	39.00
63450 Ministry Expenses	914.27
63500 Music Expenses/ Non Personnel	220.00
63550 Office Supplies & Expenses	125.68

Saint David of Wales Episcopal Church

Statement of Activity

November 2023

	TOTAL
63600 Parish Hospitality	641.46
Total 63000 Church & Office Expenses	2,305.84
63620 Taize Service	
63627 Taize Service - Donations	-63.00
Total 63620 Taize Service	-63.00
64000 Insurance Expense	
64100 Property & Liability Ins.	2,125.25
Total 64000 Insurance Expense	2,125.25
66700 Professional Services	
66730 Supply Clergy	185.00
Total 66700 Professional Services	185.00
68600 Utilities	
68630 Gas	1,430.02
68640 Water	794.09
68800 Electricity	1,044.00
68850 Garbage	155.00
Total 68600 Utilities	3,423.11
69000 PayPal Fees	40.49
69120 Vanco Fees	51.23
Total Expenditures	\$23,634.48
NET OPERATING REVENUE	\$8,901.82
NET REVENUE	\$8,901.82

Saint David of Wales Episcopal Church

Budget vs. Actuals: St. David's 2023 Budget (WIP) - FY23 P&L

January - November, 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
40000 Pledges, Loose Plate and Gifts				
40100 Pledges	175,292.68	165,000.00	10,292.68	106.24 %
40300 Gifts/Open Plate	10,162.07	9,166.63	995.44	110.86 %
Total 40000 Pledges, Loose Plate and Gifts	185,454.75	174,166.63	11,288.12	106.48 %
41000 Other Income				
41100 Building Use Fees{25}	81,324.89	64,166.63	17,158.26	126.74 %
41110 Building Use Security Deposits	140.74		140.74	
Total 41100 Building Use Fees{25}	81,465.63	64,166.63	17,299.00	126.96 %
41200 Fundraising Events		0.00	0.00	
41250 Fundraising Income Other	380.36		380.36	
Total 41200 Fundraising Events	380.36	0.00	380.36	
41300 Other Grants	16,022.90	12,000.00	4,022.90	133.52 %
41400 Refunds	0.00		0.00	
41800 Interest Income Banking	353.55	385.00	-31.45	91.83 %
Total 41000 Other Income	98,222.44	76,551.63	21,670.81	128.31 %
Total Revenue	\$283,677.19	\$250,718.26	\$32,958.93	113.15 %
GROSS PROFIT	\$283,677.19	\$250,718.26	\$32,958.93	113.15 %
Expenditures				
60000 Compensation				
60100 Rector Stipend/Regular Hours	16,281.00	17,854.00	-1,573.00	91.19 %
60110 Rector Housing	24,822.00	24,822.00	0.00	100.00 %
60115 Interim Rector Housing	36,898.61	36,726.00	172.61	100.47 %
60120 Rector Life Insurance	187.60	189.00	-1.40	99.26 %
60130 Rector Pension	8,385.99	6,831.00	1,554.99	122.76 %
60145 Rector Vacation Payout	5,435.63	5,491.00	-55.37	98.99 %
60160 Rector Professional Expenses	142.36	2,200.00	-2,057.64	6.47 %
60200 Building Curator	4,142.34	6,000.00	-1,857.66	69.04 %
60300 Children's Ministry Coordinator	3,340.00	5,344.00	-2,004.00	62.50 %
60400 Music Director	19,922.24	19,250.00	672.24	103.49 %
60500 Nursery Care	2,549.36	2,563.00	-13.64	99.47 %
60600 Parish Administrator	10,865.90	14,850.00	-3,984.10	73.17 %
60620 Administrator Health Insurance	4,645.40		4,645.40	
60630 Administrator Life Insurance	13.40		13.40	
60640 Bookkeeper/financial services	2,285.00	5,500.00	-3,215.00	41.55 %
60800 Payroll Expenses				
60820 Social Sec/Medicare	1,242.88	4,488.00	-3,245.12	27.69 %
60830 Workers Comp/WBF/PFML	1,071.77	2,200.00	-1,128.23	48.72 %
Total 60800 Payroll Expenses	2,314.65	6,688.00	-4,373.35	34.61 %
Total 60000 Compensation	142,231.48	154,308.00	-12,076.52	92.17 %
60900 Business Expenses				
60920 Business Registration Fees		100.00	-100.00	

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 60900 Business Expenses		100.00	-100.00	
62000 Building & Grounds Expenses				
62200 Building and Property Security	1,276.60	2,200.00	-923.40	58.03 %
62300 Building & Janitorial Supplies	1,457.06	1,375.00	82.06	105.97 %
62400 Janitorial Service Contractor	3,480.22	3,666.63	-186.41	94.92 %
62550 Grounds/Landscaping Maintenance	0.00	916.63	-916.63	0.00 %
62560 Repairs and Maintenance	12,583.87	13,750.00	-1,166.13	91.52 %
Total 62000 Building & Grounds Expenses	18,797.75	21,908.26	-3,110.51	85.80 %
62600 DPA	19,170.00	21,541.63	-2,371.63	88.99 %
63000 Church & Office Expenses				
63100 Altar Guild	687.74	924.00	-236.26	74.43 %
63150 Bank Charges	48.47	1,034.00	-985.53	4.69 %
63175 Children's Ministry Expense	13.99	462.00	-448.01	3.03 %
63200 Church & Misc Supplies	226.98	500.00	-273.02	45.40 %
63225 Conferences and Meetings		913.00	-913.00	
63250 Copier Expenses	1,707.91	1,705.00	2.91	100.17 %
63350 Dues and Subscriptions	231.00	225.00	6.00	102.67 %
63400 Licenses and Fees	374.90	300.00	74.90	124.97 %
63450 Ministry Expenses	2,044.36	1,837.00	207.36	111.29 %
63500 Music Expenses/ Non Personnel	720.00	916.63	-196.63	78.55 %
63550 Office Supplies & Expenses	763.52	924.00	-160.48	82.63 %
63600 Parish Hospitality	2,815.10	2,200.00	615.10	127.96 %
63650 Postage and Delivery	193.40	550.00	-356.60	35.16 %
63750 Telephone/Fax/Internet Expense	2,757.23	4,125.00	-1,367.77	66.84 %
63800 Youth Ministry Expense Not Compensation		462.00	-462.00	
Total 63000 Church & Office Expenses	12,584.60	17,077.63	-4,493.03	73.69 %
63620 Taize Service				
63623 Taize Service - Expenses	229.64		229.64	
63627 Taize Service - Donations	-536.14		-536.14	
Total 63620 Taize Service	-306.50		-306.50	
64000 Insurance Expense				
64100 Property & Liability Ins.	8,501.00	7,791.63	709.37	109.10 %
Total 64000 Insurance Expense	8,501.00	7,791.63	709.37	109.10 %
66700 Professional Services				
66720 Supply Musicians	450.00	1,100.00	-650.00	40.91 %
66730 Supply Clergy	5,795.00	6,380.00	-585.00	90.83 %
66740 Other Professional Services	1,524.00	1,500.00	24.00	101.60 %
Total 66700 Professional Services	7,769.00	8,980.00	-1,211.00	86.51 %
68300 Travel and Meetings				
68310 Conference, Convention, Me{257}	494.54	924.00	-429.46	53.52 %
Total 68300 Travel and Meetings	494.54	924.00	-429.46	53.52 %
68600 Utilities				

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January - November, 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
68630 Gas	10,869.57	13,750.00	-2,880.43	79.05 %
68640 Water	7,595.34	6,600.00	995.34	115.08 %
68800 Electricity	5,865.48	6,416.63	-551.15	91.41 %
68850 Garbage	2,188.75	1,837.00	351.75	119.15 %
Total 68600 Utilities	26,519.14	28,603.63	-2,084.49	92.71 %
69000 PayPal Fees	155.90		155.90	
69120 Vanco Fees	435.52		435.52	
Total Expenditures	\$236,352.43	\$261,234.78	\$ -24,882.35	90.48 %
NET OPERATING REVENUE	\$47,324.76	\$ -10,516.52	\$57,841.28	-450.00 %
NET REVENUE	\$47,324.76	\$ -10,516.52	\$57,841.28	-450.00 %