



ANNUAL PARISH MEETING

JANUARY 20, 2019

St. Paul's Episcopal Church • 114 Montecito Ave. • Oakland, CA 94610
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ST. PAUL'S EPISCOPAL CHURCH
Annual Parish Meeting
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St. Paul's Episcopal Church Annual Parish Meeting

The Holy Eucharist

Agenda

Sunday, January 20th, 2019

10:00am	Call to order and Verification of Quorum
	The Word of God
	Rector's report
	Prayers
	Approval of 2018 Meeting Minutes
	Recognition of Service
	Vestry Election
	Deanery Delegates Election
	Holy Communion
	MOVE TO PARISH HALL
	Reports: <ul style="list-style-type: none"> • Committees • Ministries
	Financial Reports
	Strategic Plan Presentation: CONNECTIONS
	Other Business
1:00 PM	Closing and Adjournment



BYLAWS OF
ST. PAUL'S EPISCOPAL CHURCH
OAKLAND, CALIFORNIA

PREAMBLE

Saint Paul's Episcopal Church, Oakland, California having associated as a Parish for the purpose of maintaining the worship of Almighty God according to the faith and usages of The Episcopal Church, has adopted the Articles attached hereto as its Bylaws.

The Protestant Episcopal Church in the United States of America is otherwise known as and hereafter referred to as "The Episcopal Church".

The Episcopal Diocese of California is hereafter referred to as "the Diocese".

St. Paul's Episcopal Church may be hereafter referred to by name, or as "the Parish" or "the church".

ARTICLE I

Governance

1.1 The Constitution, Canons, Regulations and Discipline of the Episcopal Church and the Constitution and Canons of the same Church in the Diocese shall, unless they be contrary to the laws of the State of California or United States, always form and are deemed to be a part of the bylaws of this Parish and shall prevail against anything elsewhere herein contained that may appear to be repugnant to such Constitution, Canons, Rules, Regulations or Discipline.

The bylaws of the Parish and the Diocesan Canons relevant thereto will be maintained both in the church offices and as a link on the church's website.

ARTICLE II

Membership

2.1 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 Spirit and whose baptism has been duly recorded in the Parish register and all persons confirmed or received in the church whose confirmation, reception or transfer is duly recorded in the Parish register are members of the Parish.

ARTICLE III

Meetings of members

3.1 Annual Meetings. During the first sixty (60) days of each year there shall be a meeting of the members of the Parish. The date and time of the annual meeting shall be fixed by the Vestry not less than forty-five (45) days in advance thereof. At each annual meeting sufficient members shall be elected to the Vestry to fill the vacant positions, and each Parish organization shall present or make available in writing at or before the meeting reports of its activities and programs during the year and its financial condition. Other matters may be considered at the instance of the Rector or upon motion, duly seconded and carried.

3.2 Special Meetings. A special meeting of the members may be called at any time by the Rector, the Vestry, or by written petition signed by twenty-five (25) members.

- 3.3 Notice. Written notice of annual and special meetings shall be given to the members at least four (4) weeks in advance thereof and publicized at each regularly scheduled service on the Sunday preceding the day upon which an annual meeting is to be held. Notice of annual meetings shall be given in the church's newsletter, website, Sunday bulletin, and, to the extent possible, by email. Notice of special meetings shall be given in like manner, but if the special meeting is to be held at the Parish Church, the time may be shortened to three (3) weeks. The notice of a special meeting shall state the purpose of the meeting and set forth an Agenda of Business to be considered. Only business set forth on the agenda may be considered at a special meeting.
- 3.4 Place of Meetings. Annual meetings of members shall be held at the Parish Church or at any other place designated by the Vestry. Special meetings of members shall be held at the Parish Church or at such place as shall be designated by whom the special meeting is called.
- 3.5 Quorum. A quorum at any meeting of the members shall consist of 10% of the Total Active Parish Members, as defined by Parish rolls as of the preceding year's Parochial Report. No member may attend or vote by proxy.
- 3.6 Adjourned Meetings and Notice Thereof. Any meeting of members, annual or special, whether or not a quorum is present, may be adjourned to another date by a vote of a majority of members present. In the absence of a quorum, no other business may be transacted at such meeting.
- 3.7 Voting. Each person aged sixteen (16) or over whose name has been registered on the Parish register for six (6) months preceding such meeting, and any other person of like age who has, for the same period, been registered in the books of the Treasurer as a regular contributor to the support of the Parish, shall be entitled to vote. Every member present shall be entitled to one vote, and there shall be no voting by proxy or absentee ballot. Except as provided below, voting may be by voice or ballot, and action taken by vote of a majority of the members present shall constitute the action of the members.
- 3.8 Procedure at Meetings. All meetings shall be conducted in an orderly and fair manner guided by the most recent edition of Robert's Rules of Order, and minutes shall be taken.

ARTICLE IV

Vestry

- 4.1 The conduct and management of the business and temporal affairs of this Parish will be vested in, and controlled by, a board of directors, known as the Vestry. The canonically appointed Rector of the Parish will be a voting member of the Vestry, ex officio, and President thereof.
- 4.2 The number of Vestry members is hereby fixed at nine, exclusive of the Rector, which number may be changed by vote made at the annual meeting, in the manner provided hereof, but must be a number between six and 15.
- 4.3 All Vestry members shall be baptized lay persons age 18 or over, and the majority shall be communicants in good standing and registered in the Parish.
- 4.4 Vestry members shall support the congregation, either as participants in the annual Pledge Drive, through regular plate donations, or in any other fashion the Vestry deems wise.

ARTICLE V

Election of the Vestry

5.1. The Vestry members, other than the Rector, will be elected by ballot by the members of the Parish for three (3) year terms at the annual meeting of the Parish; one third of the members of the Vestry shall be elected at each annual meeting to serve for a period of three (3) years, or until their successors are elected. However, in the event of the death, resignation or termination for any reason whatsoever in the term of a member of the Vestry the remaining Vestry members shall appoint a successor for the vacancy and the person so appointed shall serve until the next annual election, at which time the vacancy shall be filled by election of a Vestry member who shall serve for the remainder of the term only and not for a full three (3) year term.

5.2 The term of office of the Vestry members will begin immediately after their election and will continue until their successors are elected.

5.3 No Vestry member will hold office for a continuous period longer than three (3) years, provided, however, that after the lapse of one (1) year from the termination of such three-year period he or she may be reelected to the Vestry.

5.4 The Vestry will appoint a nominating committee to present such nominations for the office to be filled as they deem wise, and in addition to those individuals so nominated, members of this Parish may present nominations from the floor at the annual meeting. The nominating committee shall include two at-large members of the church. The at-large members shall not be members of the Vestry, at the time such nominations are presented.

5.5 The election of Vestry members will be conducted in the manner provided by the Constitution and Canons of the Episcopal Church in the Diocese.

5.6 Any Vestry member who fails to attend three (3) consecutive regular meetings will be deemed to have resigned from Vestry.

ARTICLE VI

Vestry Duties

6.1 The Vestry shall be agents and legal representatives of the congregation in all matters concerning its property and finances and the relations of the congregation to its clergy. The Vestry shall:

- (1) elect a rector subject to the bishop's call;
- (2) assist the clergy in developing and maintaining a mutual ministry and trust to promote the spiritual well-being of the congregation;
- (3) be responsible stewards of the property and physical assets of the congregation;
- (4) ensure regular worship services for the congregation by securing, in accordance with the canons of The Episcopal Church and of this diocese, the services of clergy or qualified lay worship leaders or lay readers;
- (5) transact the temporal business pertaining to the congregation;
- (6) assist in the preparation of and approve an annual parochial report;
- (7) collect and pay to the diocese the monies committed for the support of the budget of the diocese; and
- (8) in general, work with the clergy in promoting the general interest of the congregation.

ARTICLE VII

Governance

7.1 Parish Officers. The officers of the Parish shall consist of the Rector, the Senior Warden, the Junior Warden, the Secretary, and the Treasurer.

7.2 Rector. The Rector of the Parish, in accordance with the Constitution and Canons of the Diocese shall have exclusive charge for all things pertaining to or affecting the spiritual interests of the Parish. It shall be the duty of the Rector to direct all things related to public worship and liturgy of the Parish. As President of the Vestry, the Rector shall have direction and administration of its business, officers and employees, and manage the use of the Parish buildings and grounds, subject to such control as the Vestry may have under the Diocesan Canons. The Rector shall preside and have the right to vote at meetings of members and of the Vestry, be ex officio a member of all standing or regular committees of the Parish, and shall select Assistant Ministers who shall serve at the pleasure of the Rector. The Vestry shall not infringe upon these rights, nor upon any of the ecclesiastical rights, privileges or prerogatives of the Rector, as set forth in the Diocesan Canons. 7.3 Senior Warden. The Senior Warden must be a member of the Vestry and shall be appointed by the Rector. The Senior Warden shall be first Vice President of the Parish and be responsible for the Parish in the absence of the Rector.

7.4 Junior Warden. The Junior Warden must be a member of the Vestry and shall be elected by the Vestry. The Junior Warden shall be second Vice President of the Parish and shall be responsible for the Parish in the absence of both the Rector and Senior Warden.

7.5 Secretary. The Secretary shall be elected by the Vestry, but need not be a member thereof. The Secretary shall give all required notices of all meetings of the members and Vestry, and shall take, or cause to be taken, minutes of all such meetings. Once approved, the minutes shall be made available to the Parish members in a timely manner.

7.6 Treasurer. The Treasurer shall be elected by the Vestry, but need not be a member thereof. The Treasurer shall keep and maintain adequate and correct accounts of the properties and business transactions of the Parish, including pledges and other assets, liabilities, receipts, and disbursements, shall deposit all monies and other valuables in the name and to the credit of the Parish with such depository as the Vestry shall designate, shall disburse the funds of the corporation as may be ordered by the Vestry, and shall render to the Rector and Vestry whenever requested an account of all transactions as Treasurer and of the financial condition of the Parish.

7.7 Committees. The Vestry may appoint such other Committees as may from time to time be necessary, to serve at its pleasure. The Vestry may delegate to committees such of its powers and duties as it deems appropriate, but shall remain responsible for the temporal affairs of the Parish.

7.8 Removal and Resignation. Any officer, except the Rector and the Senior Warden, may be removed from office by vote of a majority of the entire Vestry at the time in office. Any officer may resign without the consent of the Vestry. The resignation shall take effect on the date it is received or at a later date specified therein.

7.9 Vacancies. Should the office of Rector become vacant, it may be filled only as provided in the Canons of the Church and the Diocese. Should any other office except that of Senior Warden become vacant, it shall be filled by the Vestry.

ARTICLE VIII

Meetings of the Vestry

- 8.1 Regular meetings shall be held at a day, time and place established by the current Vestry. Arrangements shall be made for attendance by telephone. The meeting shall be announced at each regularly scheduled service on the preceding Sunday, and any member may attend. Vestry meetings shall be open to all members of the congregation except when the Vestry adjourns to executive session. The Secretary, or in the absence of the Secretary a designate, shall take and keep records of the meeting and votes taken therein.
- 8.2 When urgent action is required, Provision shall be made for voting telephonically or by email or other electronic means. Such voting procedures should be used only in situations where urgent action is required and physical meeting is not possible or practical. In such situations, a record of the vote taken shall be made, and required notice of the meeting or vote must be given. Any action taken telephonically or by email or other electronic means shall be ratified by the Vestry at its next regular meeting.
- 8.3 A majority of the Vestry shall constitute a quorum, provided the member of the clergy in charge or [one of] the warden[s] is present.
- 8.4 The rector or a member of the Vestry designated by the rector shall preside over all meetings. In the absence of the rector and such designation, a warden shall preside.
- 8.5 No meeting of the Vestry shall be held unless the rector or member of the clergy in charge requests it or upon the call of three members of the Vestry. The Secretary or Rector shall provide all clergy and Vestry members with notice of a meeting at least three days in advance of the meeting.
- 8.6 Except as may be otherwise required by law, canon, or these bylaws, any action of the Vestry shall require the affirmative votes of a simple majority of those Vestry members in attendance and voting.
- 8.7 The most recent edition of *Robert's Rules of Order Newly Revised* shall govern all matters of parliamentary procedure not governed by canon or these bylaws.
- 8.8 Upon a motion that is seconded and approved, the Vestry may convene in executive session, that is, with only the Rector and the members of the Vestry present, to discuss personnel matters or other business of a sensitive nature. The Vestry in its discretion may consider but shall not take any action on matters in executive session. The minutes shall note that the Vestry met in executive session.

ARTICLE IX

Indemnification

- 9.1 If and to the extent permitted by applicable law and unless proscribed or otherwise limited by the Constitutions or Canons of The Episcopal Church or of the Diocese of California, the congregation shall indemnify, defend, and hold harmless past and present officers and Vestry and committee members (including the rector and other members of the clergy in their capacities as such) and their respective heirs and legal representatives from and against any and all liabilities, costs, and expenses (including attorneys fees and other defense costs) from time to time incurred by or imposed upon them respectively in connection with any threatened, pending, or completed civil, criminal, or administrative proceeding in which any of them may become involved by reason of their service to the congregation in such capacities, except with respect to matters as to which they may finally be adjudged in such proceeding to be liable for willful, wanton, or grossly negligent misconduct. Such indemnification shall be limited to instances in which the Vestry, acting on the advice of counsel and without participation by any party to the proceeding in question, has (a) determined that indemnification is appropriate under the provisions of this Article, and (b) in the event of any settlement of such proceeding prior to a final and binding adjudication of the same, approved the terms of the settlement. The right

of indemnification under this Article is not exclusive, and shall be in addition to and not in derogation of any such right under applicable law or by contract. If this Article shall be amended or repealed such action shall have prospective effect only, and shall not affect the indemnification rights of any individual with respect to proceedings in respect of which indemnification has been properly sought by application to the Vestry in writing by the individual(s) in question prior to the effective date of such action.

ARTICLE X

Amendments

10.1 These Parish by-laws may be altered, repealed or amended, or new bylaws may be adopted, (1) by the vote of the majority of the Vestry at a meeting duly called for that purpose, or (2) by the written consent of a majority of the members of the Parish, or (3) by the vote of a majority of the members at a meeting duly called for such purpose, at which a quorum is present.

As amended and revised February 2015



St. Paul's Episcopal Church Annual Meeting Minutes, January 21, 2018

*For Approval at 2019 Annual Meeting, January 20,
2019*

Opening

St. Paul's Episcopal Church Annual Meeting was called to order at 10:21am PT on January 21, 2018 in the St. Paul's Episcopal Church, Oakland, CA by Fr. Mauricio Wilson when a quorum of members was confirmed. James Kadleck, Clerk of the Vestry, was confirmed as clerk for the annual meeting and the three vestry candidates were introduced.

Rector's Report during the Sermon

Fr. Wilson reported, 2017 has been "Good Fishing Year for St. Paul's" in reference to the day's Gospel reading. We have consistently said "yes" to the call to follow & serve, and worship. Good work has been taking place at St. Paul's via the clergy and membership. Since the last annual meeting, St. Paul's has participated in two Women's Marches, we hosted the Feast in Observance of Absalom Jones. There were two Lenten Series plus the Catechumenate. We observed Black History Month and participated in Oakland Pride again this past year. Women who Wonder and Men who Wonder were born. Men and women were able to gather for a time of reflection and fellowship. St. Paul's continues its involvement with the anti-gun violence in our city. We reaffirmed our status as a sanctuary parish and committed ourselves to take an 'hands on' in supporting those who seek us out for sanctuary.

Fr. Wilson encouraged everyone to reviews the Committee Reports section of the Annual Report with attention to the Buildings and Grounds Committee report of the many projects complete in 2018. He also encouraged a review of The Pantry of Hope report on the progress of St. Paul's outreach for the food insecure. Fr. Wilson further stated for St. Paul's Episcopal Church, "2017 has been a Rosy year; but with roses comes thorns." The tumultuous search for a new Music Director has finally come to an end. The Rector and Music Director request continued prayer while we move through this period of transition. St. Paul's finances have been a 'mixed bag.' Our balance sheet is very strong. The value of the parish increased by \$524,000. This is mostly due to a bequest from the Bradford family. However, the income and expense statement, which shows what happened over the last year, shows a \$146,000 deficit. He requested that members stay until the end for a discussion regarding the budget and any other topics at the end of service. The members who passed during 2017 were recognized.

Fr. Mauricio reported the Rector continues to serve on the Board of Trustees for Clausen House and St. Paul's Episcopal School, Citizen Police Commission. The Rector also serves on the Board of Trustees for Church Divinity School of Pacific. Bishop Marc has requested that he serve as Associate Priest at St. James Episcopal Church of Oakland. He requested prayer while he worked with them during their season of discernment.

St. Paul's Episcopal Church continues to be a place where worship happens. We had over 150 Holy Eucharist Celebrations in 2017. We celebrated a wonderful Christmas Season. We are looking forward to what the future holds for us.

Announcements and Recognition of Service

Recognition of the outgoing Vestry Members:

Fr. Wilson expressed his thanks Bill Davis, Yuri Sikkema and James Kadleck for their service as they leave their duties serving on Vestry. He acknowledged the continued commitment they have to St. Paul's via their continued service beyond Vestry. He thanked each of them for all they do and how much they do for St. Paul's Parish.

Approval of the Minutes

The Minutes of the 2017 Annual Meetings were approved. All approved; No nays.

Vestry Nominations

Call for Vestry Nominations from the Floor:

There were no vestry nominations from the floor. A motion to close the ballots was moved by George Strait and seconded by Susan O'Neal. All approved; No nays

The candidates for Vestry are the three who had been put forth by the nominating committee: Benjamin Clausen, Dylan Versteeg and Allison Sass. All approved; No nays

Vestry Nomination for the unexpired 2-year terms of a Vestry Member who resigned. Yuri Sikkema on behalf of the Nomination Committee nominated Will Cowart to fill the position. There were no vestry nominations from the floor. A motion to close the ballot was moved by George Strait and seconded by Susan O'Neal. All approved; No nays.

Deanery Delegate Nominations

There were no nominations from the floor. A motion to close the ballots was moved by Susan O'Neal and seconded by Liz Hook. All approved; No nays

The candidates for Deanery Delegates are the three who had been put forth: Scott Buckingham, Paula Hawthorne and Sheila Sims. All approved; No nays

Friends of Music Group

Vicki Larson presented the Friends of Music at St. Paul's. Please see the supplemental section of these minutes for her report. Sharon Pilmer also thanked Vicki Larson for all her hard work with Friends of Music.

Sanctuary Parish Report

Stephanie Charren presented the activities and plans for our parish.

Deacon's Report

Please see the Annual Report. The Deacon stated for every \$1 a person donates, the church is able to obtain \$5 of food for The Pantry of Hope. In 2017 St. Paul's was able to give 26,000 lbs. of food and serve over 3,000 people.

Treasure's Report

Saundra Anderson, the Parish Treasurer, provided a report on the financial health of St. Paul's.

Saundra began the report announcing she replaced Tom McGarrell mid-year. She covered the financial in the annual meeting packet. She covered the financial situation of the parish; and the conditions that have led to the deficit. Ray Baxter will be meeting with the Vestry this year at their annual retreat to work with them to find a path out of deficit spending. Discussions regarding ways to collect funds during service (e.g. Square and PayPal), ways to keep the parish informed regarding the finances more often and ideas to increase membership were discussed.

Adjournment

Meeting was adjourned at 12:53pm PT by motion from Ben Clausen and second by Sharon Pilmer.

All approved: No nays.

Attachments

Please also review the St. Paul's Episcopal Church Annual Parish Meeting January 2018 Packet.

Minutes submitted by: James Kadleck, Vestry Clerk

Approval of these Minutes to occur during next Annual Meeting in January 2019.



FRIENDS OF
MUSIC AT ST. PAUL'S

FRIENDS OF MUSIC AT ST. PAUL'S
01.21.18

MISSION STATEMENT

The Friends of Music (FOM) is a group of individuals who support the music ministry of St. Paul's through their time, talent and treasure. The Friends of Music seeks to further the mission of St. Paul's Episcopal Church, by enhancing music for worship, and seeks to inspire the St. Paul's Congregation and Community

Efforts by St. Paul's Friends of Music during 2017 supported creation of the beautiful music we enjoy every week and on special days, provided much-needed funds for the parish budget, donations to cover the extra costs for music at special services, and brought thousands of people through our doors for services and concerts.

Many thanks to St. Paul's parish for supporting Music at St. Paul's!

Respectfully submitted,
Vicki Larson, Trustee, Friends of Music at St. Paul's

FOM Leadership: Victoria Larson, Bill Davis, Tom McGarrell, Sharon Pilmer, Richard Larson, Michael Page, Ben Clausen, Josh Black, Philip Saunders, Christopher Kula, Music Director

2017 YEAR END REPORT

WHAT WE DO: MUSIC FOR WORSHIP

Worship is the core of our parish ministry. The driving force of the work of FOM is to support and enhance the music central to the worship experience. Directly or indirectly, FOM is part of, or integral to, the music of the liturgical services of our parish.

2017: 65 services, including Choral Eucharist, Compline, First Sunday Evensong, and special services for Holy Week, Good Friday, Easter, Christmas, and Memorial services.

WHAT WE DO: CONCERTS

FOM solicits, arranges, and produces musical events at St. Paul's, seeking appropriate music groups to perform concerts. FOM negotiates contracts, provides on-site management, assists with setup, and acts as on-site hosts.

2017 Concerts: 16 concerts, by 13 groups.



FRIENDS OF
MUSIC AT ST. PAUL'S

WHAT WE DO: RAISE MONEY

FOM solicits funds for the general fund and for the David Farr Recognition Fund, through concert fees, donations, and fundraising events.

The David Farr Recognition Fund: Donations to the DFFund are designated to cover music-related costs for special services, including Holy Week, Easter, and the beautiful Christmas Eve concert and service we enjoyed a few weeks ago.

Concert Income: \$16,071 (2017 budget: \$12,000; 2016 Income \$14,145)

Music Fund: \$3,106 (2017 Budget \$3,000; 2016 Income \$1,757)

David Farr Recognition Fund: \$7,232 (balance 12/31/17).

WHAT WE DO: PUBLICIZE ST. PAUL'S

Through the efforts of FOM, people all over the Bay Area hear and see the name "St. Paul's Church." With press releases, posters, emails, and advertising for services and for concerts, FOM spreads the word that St. Paul's exists: The parish is alive and well and is a place to look for great music (both in liturgy and in concerts).

- Emails sent monthly, plus for special events, to approx. 650, all who have asked to be informed of music events at St. Paul's.
- Postcards of upcoming music events distributed at church services and music events.
- Post event listings in print and on the web for music events at St. Paul's.
- Create ads, posters, fliers, banners, for St. Paul's music events.
- Post Information on the St. Paul's website re music, incl. weekly, monthly, and special services, etc.

WHO IS INVOLVED

FOM Leadership: Victoria Larson, Tom McGarrell, Sharon Pilmer, Richard Larson, Michael Page, Ben Clausen, Josh Black, Philip Saunders. Christopher Kula, Music Director.

St. Paul's Choir: Philip Saunders, Michael Page, John Prescott, Charles Blue, Bill Davis, Josh Black, Ben Clausen, Elizabeth Jenkins, Richard Larson, Sarah Rose Cohen, Sharon Pilmer, Victoria Larson, MacKenzie Covington, Christine Dukey. Compline Choir: Lauren McNulty, Tonia D'Amelio, Paul Sporer, Rev. Pamela Cranston.

Other volunteers: Tom McGarrell, Stefanie Charren, Shelia Fisher, Dylan Versteeg, Pamela Buckingham, Scott Buckingham, Kent Lewandowski, Jean Struble, Gordon Struble, and many others.



FRIENDS OF
MUSIC AT ST. PAUL'S

2017 RESULTS

INCOME - CONCERTS

\$16,071 (2017 budget: \$12,000; 2016 Income \$14,145)

16 concerts, 2 rehearsals only, by 13 groups (2016: 14 concerts, by 10 groups)

Returning (9 groups are now "regulars" for yearly concerts at St. Paul's)

- Contra Costa College: 1 concert.
- East Bay Harmony Chorus: Weekly rehearsals, 2 concerts.
- International Orange Chorale: 2 concerts.
- Kitka Women's Vocal Ensemble: 1 concert.
- St. Paul's Choir: Christmas Eve Concert.
- San Francisco Choral Artists: 3 concerts.
- San Francisco Bay Area Chamber Choir: 2 concerts.
- San Francisco Girls Chorus School: 1 concert.
- Young Women's Chorus of San Francisco: 1 concert.

New (3)

- Philharmonia Baroque Orchestra & Chorale: 2 rehearsals.
- San Francisco Girls Chorus: 1 rehearsal.
- Voci Women's Vocal Ensemble: 1 concert.

Returned (1)

- Prometheus Symphony Orchestra: 1 concert.

INCOME - DONATIONS

David Farr Recognition Fund: \$7,232 balance 12/31/17. Music

Fund: \$3,106 (2017 Budget \$3,000; 2016 Income \$1,757)

ATTENDANCE

Concerts, rehearsals: est. 4,200 people (2016: 2,350)

Liturgical Services: est. 7000 people (2016: 6,500)

51 Sundays services, 12 Compline services, 9 Evensong services

10 Special services, incl Holy Week, Easter, All Soul's, Christmas, etc. 4

Memorial services

Est. Total: 11,200 people

ST. PAUL'S EPISCOPAL CHURCH
NOMINEES FOR VESTRY AND DEANERY REPRESENTATIVES
2019 ANNUAL MEETING



Sergio Prieto is a native of northern California. After living in San Francisco for 15 years, Sergio moved to Oakland in 2008 and quickly fell in love with the “Town” Sergio is Director of New Business Development for Cog, and contract furniture dealer based in San Jose and Oakland. Sergio has been a member of St. Paul’s since 2013 and has served on Stewardship Committee as well as Family Ministry both with Mustard Seeds and Faith Quest. Sergio currently lives in West Oakland with his Husband David, daughter’s Phoebe and Josephine and three dogs, Biggie Stanley and Simon.



Madyé Parrish is New York native, and 13-year Oakland resident who is a financial services/fin tech professional. Madyé graduated from the Tufts University and the New England Conservatory of Music's Five-Year Double Degree program, earning Bachelors degrees in both Spanish Literature and Classical Clarinet Performance. She also holds Masters degrees from New York University [Spanish Literature] and the University of Michigan, where she received her MBA as a Consortium of Graduate Studies Management fellow.

Madyé is married to Douglas and is mother of Vivienne, 4. She enjoys travel, cooking, music, literature, art, the outdoors and caring for the family pets, Pishi, Laila and Romeo.



A communications professional with more than 20 years’ experience in the public and private sectors, Erica Terry Derryck currently leads global communications and PR at Mozilla, the makers of Firefox. She was previously Oakland Mayor Libby SchAAF’s director of communications.

Erica joined St. Paul’s in 2005 and has served on the Family Ministry team and the St. Paul’s School board. She is a member of the Altar Guild.

Born and raised in NYC, Erica lives in Oakland with her husband David, son Oscar and daughter Nadia. When not wrangling teenagers, she aspires to knit, travel and read more, but actually does home improvement projects, watches bad TV, tours

estate sales and plots becoming a full-time florist. She has a master’s degree in journalism from UC Berkeley and a BA from Wesleyan University.

ST. PAUL'S EPISCOPAL CHURCH
ANNUAL PARISH MEETING
JANUARY 20, 2019
COMMITTEES AND MINISTRIES REPORTS

NEWSLETTER, *submitted by Alice Brilmayer, Newsletter Editor*

The Good News is published eleven times per year. It includes a message from the rector, music schedule, and various other articles and pictures. Contributions are always welcome; either articles, pictures, or a combination of both. E-mail them to Alice Brilmayer at halice@pacbell.net.

PEACE IN OUR STREETS, *submitted by Paula Hawthorn*

St. Paul's has a continuing ministry to work to help bring peace to the streets of Oakland. This is done in partnership with Soldiers Against Violence Everywhere (SAVE). S.A.V.E. was founded about 8 years ago by True Vine Ministries, a West Oakland church, to try to change Oakland's culture of gun violence. S.A.V.E. does this by having Stand Ins on the second Saturday of each month, and the Peace Awards dinner. A Stand In, similar to a sit in, is when a large group of us stand at the four corners of an intersection near where someone was killed, lift up that person's name so that they are not just another person killed, but a real person, and call for an end to the gun violence. The Peace Awards Dinner, held near the time of International Peace Day, is to recognize those who work for peace in Oakland. St. Paul's parishioners have been active in supporting S.A.V.E., attending Stand Ins and contributing to and attending the Peace Awards Dinner.

For information on our gun violence prevention ministry, please contact Paula Hawthorn, pbhawthorn@mindspring.com 510-601-8388

PRAYERS OF THE PEOPLE 2018

"Rejoice evermore. Pray without ceasing. In everything give thanks: for this is the will of God in Christ Jesus concerning you." (1 Thessalonians 5:16-18, KJV).

Over the past year and one half our worship experience at St. Paul's has been enriched by the five parishioners who add a contemporary and current voice to the Prayers of the People. Writing prayers of the people can be a very personal and deeply spiritual time. A time when you can be really reflective on what the scriptures and prayers for a particular Sunday are teaching you and then how you can succinctly convey in your own words and share your thoughts about those prayers and scriptures in prayers to the Lord. Writing prayers can be done anyway and at any time. We hope the Church has enjoyed hearing our different prayers and biddings and we invite you to join us in this newer ministry at St. Paul's.

Prayerfully,

*Pamela Kruse-Buckingham
Alice Brilmayer
Madyé Parrish
Matthew Schooler
Jeanette Dinwiddie Moore*

MUSIC DEPARTMENT, submitted by Christopher Kula, Director of Music

At the end of the second year leading the music program here at St. Paul's Episcopal Church, I am excited about both our achievements and by the bright outlook for the future. We continue to offer music for the Sunday High Mass, first-Sunday Evensong, fourth-Sunday Compline, and for other special occasions.

There can be no question that our adult Chancel Choir worked *exceptionally* hard in 2019. Major accomplishments include the *Lenten Motets* of Francis Poulenc on Good Friday, Herbert Howells's *Requiem* on All Souls', and the intricate counterpoint of J. S. Bach on Christmas Eve. We now follow the practice of antiphonal cantoris–decani seating, meaning that we are in fact arranged as two complete SATB choirs. This enables us to trade verses in singing psalms, as well perform double-choir works including Howells, *Requiem*, and Palestrina, *Alma redemptoris mater*, sung on Advent III.

Despite (or because of?) all of the hard work, number continue to grow, having added two volunteer singers, with several others expressing interest in joining the program. (If you are interested, please don't hesitate to ask -- no previous musical education required.)

Philip Saunders continues in his double role as section leader and assistant conductor, frequently conducting the Anglican chant and other anthems while I am required on the organ. Undying thanks are also due to the many volunteers also who make things run smoothly for all of our musical services, with a special shout out this year to Sharon Pilmer who has contributed significant time to organization of our choral library.

Several practices and traditions initiated in 2017 were revisited in 2018, including: choir retreat, taking place over Labor Day weekend at Dillon Beach; a Requiem service for All Souls' Day, and orchestrally-accompanied Christmas Midnight Mass. In addition, on November 11 we sang, for the first time in recent memory, Choral Matins at 10 a.m., and plan the next occasion for March of this year. We were also pleased to invite the San Francisco chapter of the American Guild of Organists for their season-opening event at service of Evensong sung by our Chancel Choir.

It was especially significant to be able to invite a group of children—many of whom are students at St. Paul's Episcopal School—to participate in Lessons and Carols as well as our Christmas Midnight Mass this December. This was one of the most critical initiatives for our department in 2018, as many of those who sang plan to continue to work with our choral program through the end of this school year: you can expect to see them at Evensong and other services over the course of the next several months. Big thanks to the music staff at SPES, including Charles Lloyd, Guy DeChalus, and Susan Fetcho, as well as the school Chaplain, Heather Erickson for facilitating the connections which made this possible. Rehearsals for this program take place in weekly classes on Wednesday and Thursday afternoons: girls choir, boys choir, and preparatory (girls and boys).

To assist with the complexity of this endeavor, the vestry has authorized the establishment of the position of Children's Choir Assistant starting immediately. This staff member will be present for rehearsals to assist with training, supervision, communication, and other support aspects. Christine Dukey (Chancel Choir soprano) has graciously agreed to fill this position for the next several months while the position is publicized and interviews conducted to fill the role for fall 2019.

Special music for events such as Christmas Eve and other enhanced music offerings continue to be made possible by the David Farr Fund. Contributions are welcome.

We are delighted to welcome many and diverse performing groups to St. Paul's, including a repeat visit (second year running) of the famed Yale Whiffenpoofs. (Hope you were able to attend last night!)

Thanks to Saundra Anderson, Vicky Larson, and many others who organize and assist with rental of the church facilities and coordination with the various visiting organizations. See the following report by Friends of Music for additional information.

FRIENDS OF MUSIC AT ST. PAUL'S

MISSION STATEMENT

The Friends of Music (FOM) is a group of individuals who support the music ministry of St. Paul's through their time, talent and treasure. The Friends of Music seeks to further the mission of St. Paul's Episcopal Church, by enhancing music for worship, and seeks to inspire the St. Paul's Congregation and Community.

Efforts by St. Paul's Friends of Music during 2018 supported creation of the beautiful music we enjoy every week and on special days, provided much-needed funds for the parish budget, donations to cover the extra costs for music at special services, and brought thousands of people through our doors for services and concerts.

Many thanks to St. Paul's parish for supporting Music at St. Paul's!

Respectfully submitted,

Vicki Larson, Trustee, Friends of Music at St. Paul's

WHAT WE DO: MUSIC FOR WORSHIP

Worship is the core of our parish ministry. The driving force of the work of FOM is to support and enhance the music central to the worship experience. Directly or indirectly, FOM is part of, or integral to, the music of the liturgical services of our parish.

2018: 82 services, including Choral Eucharist, Compline, First Sunday Evensong, special services for Holy Week, Good Friday, Easter, Christmas, and more.

WHAT WE DO: CONCERTS

FOM solicits, arranges, and produces musical events at St. Paul's, seeking appropriate music groups to perform concerts. FOM negotiates contracts, provides on-site management, assists with setup, and acts as on-site hosts.

2018 Concerts: 20 concerts, by 12 groups.

WHAT WE DO: RAISE MONEY

FOM solicits funds for the general fund and for the David Farr Recognition Fund, through concert fees, donations, and fundraising events.

The David Farr Recognition Fund (DF Fund): Donations to the DF Fund are designated to cover music-related costs for special services, including Holy Week, Easter, and the beautiful Christmas Eve concert and service we enjoyed a few weeks ago.

Concerts: \$15,243 (2018 Budget: \$12,000)

Music Fund: \$2,505 (2018 Budget: \$3,000)

David Farr Recognition Fund: See 12/31/18 Balance Sheet.

WHAT WE DO: PUBLICIZE ST. PAUL'S

Through the efforts of FOM, people all over the Bay Area hear and see the name "St. Paul's Church." With press releases, posters, emails, and advertising for services and for concerts, FOM spreads the word that St. Paul's exists: The parish is alive and well, and is a place to look for a great community and music (in liturgy and in concerts).

- Emails sent monthly, plus for special events, to approx. 600 people, all who have asked to be informed of music events at St. Paul's.
- Postcards of upcoming music events distributed at church services and music events.
- Post event listings in print and on the web for music events at St. Paul's.
- Create ads, posters, fliers, banners, for St. Paul's music events.
- Post Information on the St. Paul's website re music, incl. weekly, monthly, and special services, etc.

WHO IS INVOLVED

FOM Leadership: Victoria Larson, Tom McGarrell, Sharon Pilmer, Richard Larson, Michael Page, Ben Clausen, Josh Black, Philip Saunders, and Christopher Kula, Music Director.

St. Paul's Chancel Choir: Philip Saunders, Michael Page, John Prescott, Charles Blue, Bill Davis, Josh Black, Ben Clausen, Elizabeth Jenkins, Richard Larson, Amy Kessler, Sharon Pilmer, Victoria Larson, Ann Gregory, MacKenzie Covington, Christine Dukey. Compline Choir additions: Lauren McNulty, Tonia D'Amelio, Paul Sporer.

Other volunteers: Tom McGarrell, Joan Davis, Stefanie Charren, Shelia Fisher, Liz Hook,

Dylan Versteeg, Melanie Blake, Pamela Buckingham, Scott Buckingham, Kent Lewandowski, and many others.

CONCERT GROUPS

- Bay Area Choral Harmonies (BACH): 1 concert.
- East Bay Harmony Chorus: weekly rehearsals, 2 concerts.
- Kitka Women's Vocal Ensemble: 2 concerts.
- Prometheus Symphony Orchestra: 5 concerts and rehearsals.
- Princeton Katzenjammers: 1 concert.
- St. Paul's Chancel Choir: Christmas Eve concert.
- San Francisco Choral Artists (SFCA): 2 concerts and rehearsals.
- San Francisco Bay Area Chamber Choir: 1 concert and rehearsal.
- San Francisco Girls Chorus School: 1 concert.
- Voci Women's Vocal Ensemble: 1 concert and rehearsal.
- Young Women's Chorus of San Francisco: 1 concert.
- The Yale Whiffenpoofs: 1 concert.

ATTENDANCE

Concerts, rehearsals: est. 4,400 people (2017: 4,200)

Liturgical Services: est. 7000 people (2017: 7,000)

Est. Total: 11,400 people

THE DEACON'S REPORT, *submitted by The Ven. Carolyn Bolton*

I was assigned to St. Paul's Episcopal Church seven years ago by the Bishop, and requested an extension for another two years this year and he granted that request. In 2012 the Bishop selected me as the Archdeacon of the East Bay. As Archdeacon, I serve directly under the authority of the Bishop, and I am accountable to the Bishop. I work directly with the Bishop on assigned special projects.

Being assigned to St. Paul's, I am under the direction and authority of The Rev. Dr. Mauricio Wilson. As a Deacon, I serve all people, particularly the poor, weak, the sick, and the lonely. I am also to study the Holy Scriptures, to seek nourishment from them, and to model my life upon them. I am to make Christ and his redemptive love known by my word and example, to those among whom I live and work and worship. I am to interpret to the Church the needs, concerns and hopes of the world.

The following are proposed ministries of the church

LEMs – recruiting new members and training. This is a continuous goal; this year we ended with seven active LEMs.

Pastoral care team has been reorganized [and we badly need volunteers](#). Arranged to have shut in members receive communion and regular visits.

Training of Acolytes and recruitment – Training of Acolytes will be scheduled at least once a month. This is an ongoing process. We have recruited [five](#) new acolytes.

Preach at least quarterly – I preached every quarter

I worked closely with Fr. Wilson to meet the needs of those knocking at St. Paul's doors for resources, food and pastoral care. We've worked with over 175 individuals a month. We still have some challenging individuals who needed immediate help. We were fortunate this year again to receive a donation of warm coats to give out to individuals.

We had two mini manicure nail cleaning for individuals coming to the pantry on Sundays. Individuals were so grateful for the nail cleaning, where one senior mentioned, it felt like she was on a beach.

We are still looking to work with a mental health agency during 2019, because we are finding more individuals with some mental health problems, which is beyond our services.

I want to especially thank Teresa Lindberg and Laura Suma who cooked dinner for the thirty residence at the St. Mary's Winter Shelter. They cooked dinner every first Friday from December

To April with the exception of missing one Friday. Good job, and much appreciation.

CENTER FOR THE VULNERABLE CHILD FAMILY-TO-FAMILY PROGRAM, *submitted by Paula Hawthorn*

St. Paul's supports the Christmas season Children's Hospital Center for the Vulnerable Child Family-to-Family Program. The CVC serves foster children, homeless families, and families at risk for homelessness. During Advent of each year we participate in the program: the CVC matches St. Paul's families in need and gives us the families' hoped-for gift lists. A team of parishioners then turns the gift wishes into tags and hangs them on a Giving Tree in the Narthex.

In 2018, as always, all the gift tags were gone by the end of the second Sunday that the tree was up. This year, St. Paul's was matched with 4 families, and there were 60 wished-for gifts. All of the gifts were provided by parishioners, and more: often when only one gift was specified, the parishioner provided several.

This opportunity for us to share with those less fortunate is very much appreciated. Sharon Pilmer says "The children and families who receive these gifts face extraordinary circumstances that are almost beyond the imagination".

SENIOR RESOURCES, *submitted by The Ven. Carolyn Bolton*

Senior Resources, an outreach program of Episcopal Senior Communities, continues to follow through with the vision of Responsiveness to the individual needs of seniors within the Alameda County offering a wide range of programs that focus on preventing social isolation, increasing food security, and community health.

The flexibility of the program and its mandate to identify and fill gaps in services to seniors has allowed it to flourish this year. Housed in St. Paul's Church, we receive calls daily ranging from requests for housing, food, and meal on wheels; requests for assistance with the cost of utilities, medication, funerals, and transportation; inquiries on how to find a caregiver, what adult programs are available, assisted living options, how to navigate Medicare, Medi-Cal and other health services and many additional questions.

Many times, St. Paul's and Senior Resources have worked collaboratively in assisting those in need. Senior Resources has noted an increase in the number and frequency of individuals coming directly to the parish office for services. I would like to thank the office administrator for her continued help. We have served over 1,125 individuals this past year.

Senior Resources also sponsors an Exercise class at St. Mary's Senior Housing Facility, Massage Therapy and a Senior Luncheon held once a month at the Parish Hall (the luncheon serves 75-90 adults). The senior lunch gives seniors a change to get out to socialize once a month with other cultures. They experience exercise, different foods, dancing, puppetry and a fun experience. Wow, as one senior commented.

THE PANTRY OF HOPE, *submitted by The Ven. Carolyn Bolton*

The Pantry of Hope is going into its eight year of ministry. It offers wholesome food resources and items free of charge to community members in need. The pantry is designed to those who may just need a bit of extra help to make it through the end of the month. Items range from canned and dry goods to fresh meats, fruits, vegetables, clothing and socks. The pantry is located in the cellar of the church and opens on the 2nd and 4th Sundays of the month.

The program is still in collaboration with ESC Senior Resources, St. Paul's Episcopal Church and St. Paul's Episcopal School which adopted The Pantry of Hope as a service project. At least once a year the

school organizes a food drive to support the pantry. The Soroptimist International of Oakland volunteers and helped to prepare Thanksgiving bags and delivery of bags and meals to senior housing tenants. St. Paul's School was very instrumental in preparing holiday bags for Christmas and delivered 110 bags to senior communities and home bound seniors.

- Through your efforts and support we were able to serve over 2,750 individuals in need for 2018. We were also able to serve 1,150 homeless individuals in providing food for those who don't have access to cooking facilities.

- Special thanks to the St. Paul's Girl's Scouts for assembling care bags each month.

- Special thanks to Carolyn and Robert Knapp for assisting with Thanksgiving and Christmas deliveries.

- Employees from Covia Senior services employees who assisted with deliveries for Christmas.

A special thanks to Dylan Versteeg, Joan Moreno, Jill Dana, Pat Sax, Kay Taylor, Helen and Jocelyn Doyle, Pat Sax, Kay Taylor, Portia Stewart, Virginia Clark, Trudy Hsu, Sarah Johnson, Jacob Schroder, Carol Pingree, Sergio Martin, Greg Ward, Tom McGarrell, for volunteering each month to assist the participants.

A very special thanks to Greg Ward, Sergio Martin, Teresa Lindberg and Laura Suma team who took over making nutritious lunches for the participants coming to The Pantry of Hope for a total of 100 lunches each month.

I want to thank all who provided financial support and donated items to make sure our shelves were full each week.

There was a spaghetti dinner sponsored by the Rev. Wilson for the food pantry and over \$600.00 in donations was collected. Thank you to all who donated and enjoyed the spaghetti. Special thanks to Father Wilson.

Thank you again.

COFFEE HOUR, *submitted by Alice Brilmayer*

We are blessed with 20 teams, families, and individuals who provide refreshments for fellowship after the 10:00 a.m. service. We're currently scheduled through June of this year.

We can always use a few more teams. As of this writing, we have one Sunday unaccounted for. If you'd like to add your cooking skills to this ministry, speak to Alice Brilmayer. We have an exciting and busy potluck schedule for the first half of the year. Please note that this year we are combining Black History Potluck and Women's History Luck into one event.

- January 27 – Feast of the Conversion of St. Paul
- February 24 – Black and Women's History Month Potluck
- April 21 – Easter Potluck
- June 9 – Pentecost Holy Spirit Potluck
- June 30 – Pride Potluck

ACOLYTES, submitted by *The Ven. Carolyn Bolton*

Purpose: To actively assist the celebrant in the worship of God at the altar, and other ceremonies.

Key Activities: The acolytes serve as crucifers, torchbearers andthurifers during services, depending on the type of service. Love, faithfulness and loyalty are the virtues they seek to perfect. Acolytes are continuing to work in harmony with their services on the altar. Scheduled practices are held on the 2nd Sunday of each month after the 10:00 a.m. service.

The following have served as acolytes in 2018: Annette Blue, Virginia Clark, Saundra Anderson, Scott Buckingham, Sergio Garcia, Kimaura & Kiandra Wilson Morris, Harriet Gregory, Odessa & Shafer and Dando. We will have five new Acolytes starting training in February 2019.

A special thank you to Kimaura and Harriett for serving when needed. Another thank you to Sergio and Kimura for training to be a Thurifer

2019 Goals: Continue to recruit additional acolytes to serve on Sundays and work on recruiting Junior Acolytes, in progress goal.

USHERS, submitted by *Ray Baxter and Doug Jensen, Usher Team Co-Chairs*

Thanks to all our dear friends who have served as ushers this year, and they are:

Alan Eng
Room McGarrell
Scott Buckingham
Ann Del Simone
Yuri Sikkima
Dylan Versteeg
John Simmons
Aida Alvarez-Bxter
Jesse Alvarez

As co-leaders, Ray and I, are especially appreciative of their willingness to step up and fill in when a team is short handed.

We are thankful for the many unsung heroes who serve as ushers at the early service, and we are also very grateful for the many parishioners who have willingly supported us as element bearers.

Currently all our teams are not fully staffed, and we need new members. Please give prayerful consideration to joining this very important ministry.

ST. PAUL'S AS A SANCTUARY CHURCH, *submitted by Mary Kohlmann*

In 2018, St. Paul's continued its commitment to the sanctuary movement.

Alongside other East Bay faith groups, we supported the English-language education program run by Primera Iglesia Presbiteriana in Fruitvale. This program offers recent immigrants a low-cost, community-based way to acquire English-language skills, which can unlock broader career and educational opportunities. From February onwards, several St. Paul's parishioners led biweekly English classes for groups of five to twenty working adults. We will continue in 2019, and are working to build a partnership between Primera Iglesia and Oakland Unified School District.

St. Paul's parishioners also participated in a number of protests and vigils related to immigration and detention. At the end of June, in response to the news that children were being separated from their families at the border, a group of parishioners participated in an interfaith Day of Action. We traveled to the West County Detention Facility in Richmond to protest the facility's participation in Immigration and Customs Enforcement (ICE) incarceration and deportation. We joined hundreds of Bay Area neighbors to pray, sing and let the people inside know that they are loved and not forgotten.

In 2019, St. Paul's will seek to participate in one or more accompaniment teams for new immigrants and will explore providing financial support for people pursuing documentation.

For more information, please contact Mary Kohlmann, mary.kohlmann@gmail.com, 910-382-0544.

INVESTMENT COMMITTEE REPORT, *submitted by Sandra Anderson, Treasurer*

During my term as Treasurer, this committee has not met separate and apart from the Vestry because of membership redundancy. The Faust Group at Merrill Lynch, San Francisco is the registered investment advisor for our account. Mary Faust heads the Faust Group, is a CPA and has over thirty years' experience in the financial services industry. The Parish's investment portfolio account was transferred from Morgan Stanley to Merrill Lynch in August 2016. It has since been invested in a portfolio that also maintains \$100,000 in cash to help fund operating expenses.

FINANCE COMMITTEE REPORT, *submitted by Sandra Anderson, Treasurer*

In years prior to 2017, the Finance Committee, in addition to reviewing financial reports also drafted the annual budget, which was then reviewed by the Treasurer and Rector before it being presented to the Vestry for discussion and a vote. This process has been amended such that our Rector together with our bookkeeper creates a first draft based on prior year's budget, any staffing changes, the Diocese recommended COLA and health plan information. The vestry receives the first draft during the October meeting, discusses it further in November and makes their approving or dissenting votes in December.

Our budget is a bare-bones budget and so this process has been the most efficient.

TREASURER’S REPORT, submitted by Sandra Anderson, Treasurer

Thanks to our fixed assets, St. Paul’s Balance Sheet is squarely in the green because we own the building next door, St. Paul’s Episcopal school.

Additionally, if you’ll remember, Virginia and Nancy Bradford made St. Paul’s Episcopal Church one of the beneficiaries of their estate which resulted in a gift of \$1,570,326 which began coming in, in 2016 and was fully realized in 2017. To minimize taxes to this gift, the Vestry established restricted funds—The David Farr Fund, Memorial Fund, Nancy & Virginia Bradford Fund, New Initiatives Fund and a Building Fund.

It’s important to note that our operating budget relies on the generosity of our member pledges, together with rental and fee income and other donations. Despite our strong asset position and bequest from the Bradford Trust, our Operating Budget has run at a growing deficit each year for the past three years. As a potential renter said just last week when making an inquiry, your sanctuary is beautiful and together with your church I’m sure is expensive to maintain. Bottomline: our collective contributions when combined with real estate income and other sources are not sufficient to cover the essentials of running our church.

Continuing Challenge – Pledges of financial support

	Amount pledged	Amount Received	# of folks pledging
2016	\$ 220,186	\$ 209,846	86
2017	185,453	175,424	77
2018	150,481	138,483	63
2019*	126,864	---	47

*As of this printing

It’s also important to note from a risk perspective that eight families, including our clergy, represent 47% of the 2018 amount pledged. We must grow our membership to be able to continue to serve one another and our community.

St. Paul's Episcopal Church
Balance Sheet
As of December 30, 2018

	<u>Dec 30, 18</u>	<u>Dec 31, 17</u>	<u>\$ Change</u>
ASSETS			
CHECKING & BANKING			
1101 · Community Bank - 7815	25,771	67,645	-41,874
1102 · RDF Checking - CBB -5638	1,149	1,299	-150
1109.8 · Costco Citi Card Clearing x7302	0	-573	573
1109.9 · Card Services Clearing x0428	-50	34	-84
Total CHECKING & BANKING	<u>26,870</u>	<u>68,405</u>	<u>-41,535</u>
ACCOUNTS RECEIVABLE / PREPAIDS			
1201 · St. Paul's Episc.School-current	114	68	46
1208 · Other Accounts Receivable	574	0	574
Prepaid Expenses			
1221 · Prepaid Insurance	1,989	0	1,989
Total Prepaid Expenses	<u>1,989</u>	<u>0</u>	<u>1,989</u>
Total ACCOUNTS RECEIVABLE / PREPAIDS	<u>2,677</u>	<u>68</u>	<u>2,609</u>
INVESTMENTS			
Merrill Lynch			
1305.1 · Merrill Lynch Cash	572,910	91,657	481,253
1305.2 · Merrill Lynch Investments	1,671,259	2,477,415	-806,156
Total Merrill Lynch	<u>2,244,169</u>	<u>2,569,072</u>	<u>-324,903</u>
Other Funds			
1320.2 · Diocesan Endowment Fund	86,926	86,926	0
Total Other Funds	<u>86,926</u>	<u>86,926</u>	<u>0</u>
Total INVESTMENTS	<u>2,331,095</u>	<u>2,655,998</u>	<u>-324,903</u>
FIXED ASSETS			
1401 · Land	500,000	500,000	0
1402 · Buildings	7,691,217	7,691,217	0
1410 · Furniture & Equipment	730,910	725,708	5,202
Total FIXED ASSETS	<u>8,922,127</u>	<u>8,916,925</u>	<u>5,202</u>
TOTAL ASSETS	<u>11,282,769</u>	<u>11,641,396</u>	<u>-358,627</u>

	<u>Dec 30, 18</u>	<u>Dec 31, 17</u>	<u>\$ Change</u>
LIABILITIES & EQUITY			
Liabilities			
ACCOUNTS PAYABLE.			
2302 · Accounts Payable	0	695	-695
2301 · Rector's Discretionary Fund	1,832	719	1,113
2306 · Bolton Arch Deacon's Disc.Fund	1,046	1,593	-547
2310 · Curate Discrtn Fund	286	730	-444
2355 · Holy Days Collections	290	0	290
Total ACCOUNTS PAYABLE.	<u>3,454</u>	<u>3,737</u>	<u>-283</u>
DEFERRED REVENUE			
2401 · Prepaid Pledges	500	5,175	-4,675
2404 · Prepaid Rents	8,840	7,182	1,658
2405 · Prepaid Space Deposits	0	4,325	-4,325
2406 · Prepaid Space Deposits next yr	2,525	0	2,525
2418 · Prepaid weddings	1,400	4,850	-3,450
Total DEFERRED REVENUE	<u>13,265</u>	<u>21,532</u>	<u>-8,267</u>
HOLDING FUNDS			
2503 · Organ Restoration Fund	5,000	2,000	3,000
2522 · Evensong Fund Donations	10,000	6,250	3,750
2523 · - Evensong Fund Expenses	-4,719	-2,618	-2,101
2514 · Altar Guild Fund	916	1,006	-90
2540 · David Farr Recognition	48,316	55,198	-6,882
2550 · Memorial Fund	86,251	88,787	-2,536
Total HOLDING FUNDS	<u>145,764</u>	<u>150,623</u>	<u>-4,859</u>
Total Other Current Liabilities	<u>162,483</u>	<u>175,892</u>	<u>-13,409</u>
Long Term Liabilities			
Mortgage Payable			
2805 · Mortgage, Union Bank	565,000	565,000	0
Total Mortgage Payable	<u>565,000</u>	<u>565,000</u>	<u>0</u>
Total Liabilities	<u>727,483</u>	<u>740,892</u>	<u>-13,409</u>
Equity			
TEMPORARILY RESTRICTED FUNDS			
Vestry Restricted Funds			
3311 · Building Fund	276,643	276,643	0
3311.1 · School Obligation towards Loan	36,350	0	36,350
3311.2 · Church Obligation towards loan	-28,109	0	-28,109
3315 · Nancy/Virginia Bradford Mem.Fun	150,000	150,000	0
3318 · New Initiatives DevelopmentFund	50,000	50,000	0
Total Vestry Restricted Funds	<u>484,884</u>	<u>476,643</u>	<u>8,241</u>
Donor Restricted Funds			
Capital Campaign 2011-2016			
3324 · 2011-16 Capital Campaign Income	353,849	353,849	0
3324.1 · 2011-16 Capital Campaign Expens	-353,849	-353,849	0
Total Capital Campaign 2011-2016	<u>0</u>	<u>0</u>	<u>0</u>

	<u>Dec 30, 18</u>	<u>Dec 31, 17</u>	<u>\$ Change</u>
3335 · Pantry of Hope	15,336	11,833	3,503
3336 · Bags - Homeless	3,694	3,838	-144
Senior Resources Fund			
3322.2 · Senior Resources Heath Bequest	37,692	37,692	0
Total Senior Resources Fund	37,692	37,692	0
3321 · Axel Nelson Fund	59,000	59,000	0
3325 · Deacon Expense, A Nelson Offset	-3,000	0	-3,000
Total Donor Restricted Funds	<u>112,722</u>	<u>112,363</u>	<u>359</u>
Total TEMPORARILY RESTRICTED FUNDS	597,606	589,006	8,600
PERMANENTLY RESTRICTED FUNDS			
3401 · Columbarium Fund	6,197	6,197	0
Donor Restricted Funds			
3411 · Diocesan Endowment Funds	86,926	86,926	0
3412 · Building Endowment Fund	77,062	77,062	0
Total Donor Restricted Funds	<u>163,988</u>	<u>163,988</u>	<u>0</u>
Vestry Designated Endow. Funds			
3451 · Walston Endowment Fund	697,978	725,000	-27,022
3459 · Bradford Endowment Fund	1,000,000	1,000,000	0
Total Vestry Designated Endow. Funds	<u>1,697,978</u>	<u>1,725,000</u>	<u>-27,022</u>
Total PERMANENTLY RESTRICTED FUNDS	<u>1,868,163</u>	<u>1,895,185</u>	<u>-27,022</u>
FIXED ASSETS..			
3701 · Land	500,000	500,000	0
3702 · Buildings	7,068,927	7,068,927	0
3703 · Fixtures & Equipment	725,000	725,000	0
Total FIXED ASSETS..	<u>8,293,927</u>	<u>8,293,927</u>	<u>0</u>
3801 · Unrealized Gain / Loss	-56,765	122,385	-179,150
Net Income	-147,644	0	-147,644
Total Equity	<u>10,555,287</u>	<u>10,900,503</u>	<u>-345,216</u>
TOTAL LIABILITIES & EQUITY	<u><u>11,282,770</u></u>	<u><u>11,641,395</u></u>	<u><u>-358,625</u></u>

St. Paul's Episcopal Church
Profit & Loss Prev Year Comparison
Years 2018 / 2017 / 2016

	Jan - Dec 30, 18	Jan - Dec 17	Jan - Dec 16
Income			
CONTRIBUTIONS & DONATIONS			
4101 · Pledges	138,483	175,424	209,846
4102 · Plate	59,256	37,113	35,534
4105 · Special Offerings	4,095	3,877	4,331
4110 · Worship Music	2,505	3,506	3,187
4159 · - Less PayPal & CrCard Fees	(390)	(330)	(223)
Total CONTRIBUTIONS & DONATIONS	203,948	219,590	252,675
INVESTMENT INCOME			
4201 · Interest/Dividends Investments	77,814	63,065	50,265
4203 · Diocesan Endowment Fund	5,721	6,819	6,943
4204 · Gas & Oil Lease	7,108	8,722	8,961
4206.9 · Less Advisory Fees	(23,566)	(17,923)	(5,266)
Total INVESTMENT INCOME	67,078	60,684	60,903
SPACE USE			
Meeting Space			
4307.1 · Club Meetings	1,980	1,400	1,660
4307.2 · Site Use Events	6,521	-	300
Total Meeting Space	8,501	1,400	1,960
School Lease			
4303.1 · Basic lease	16,536	16,536	16,536
4303.3 · Extra Space - Parish Bldg	30,366	29,660	10,316
Total School Lease	46,902	46,196	26,852
4301 · Apartment	15,000	15,000	15,000
4301.5 · Apartment Expenses	(1,366)	(711)	(2,700)
4302 · Covia Community Services	6,829	6,504	12,655
4302.5 · Covia - CR to Epis School	(2,400)	(2,400)	(8,369)
4302.9 · Less expenses of Space Use			(851)
4304 · Dio Cal Office Space	3,850	1,650	1,050
4305 · Community Music Events	14,793	15,089	11,899
4305.9 · Less Expenses of Space Usage	(452)	(342)	(993)
4306 · Church Use - non-music	6,659	3,275	3,300
Total SPACE USE	98,317	85,661	59,803
FUND RAISING			
4401 · Rummage/Garage Sale	168	942	303
4403 · St. Paul Choir Concerts			725
4404 · Misc. Fund Raising			1,165
4406 · Scrip Rebate	152	126	63
Total FUND RAISING	320	1,067	2,256
FUND TRANSFERS			

4605 · Investment Fund	-		
Total FUND TRANSFERS	-	-	-
Total Income	369,662	367,002	375,636
Expense			
PERSONNEL			
Clergy			
5100 · Rector Salary & Housing	98,537	95,204	95,204
5101 · Rector Diocesan Benefits	32,815	29,445	27,133
5102 · Rector Pension	17,737	17,522	16,752
5103 · Rector Expense Reimbursement	2,197	2,643	406
5104 · Rector Professional Development	2,051	630	2,787
5106.1 · Curate Salary	17,529	25,163	24,535
5106.2 · Curate Benefits	6,540	8,896	5,047
5106.3 · Curate Pension	2,931	4,823	4,054
5106.4 · Curate Expense Reimbursement	419	1,062	689
5107 · Supply Clergy	1,415	423	-
Total Clergy	182,171	185,812	176,605
Music			
5120 · Music Director Salary	25,833	23,750	32,667
5121 · MD P/R Taxes	1,976	1,847	2,492
5124.1 · Evensong Choir	-	6,250	217
5124.2 · Evensong Choir Donation	3,750	-	1,788
5125 · Choir Salaries	16,555	20,188	-
5126 · Choir P/R Taxes	1,266	1,620	16,988
5126.1 · Outside Choir	3,011	556	1,339
5127 · Bell Choir Director	-	900	2,678
5128 · Organist	2,050	-	1,800
5129 · Supply Organist/Conductor	-	1,035	300
Total Music	54,442	56,146	60,269
Administration			
5130 · Parish Administrator Salary	45,508	46,035	46,035
5131 · PA Taxes	3,299	3,323	3,327
5132 · PA Diocesan Benefits	11,240	11,048	10,265
5133 · PA Pension	4,096	4,153	4,143
5134 · Outside Labor	3,589	392	-
5137 · Bookkeeper Wages	6,079	5,696	5,459
5138 · Bookkeeper Taxes	465	436	418
Total Administration	74,277	71,082	69,647
Child Care			
5140 · Nursery Attendant Salary	-	656	1,005
Total Child Care	-	656	1,005
Facility Maintenance			
5150 · Sexton Salary - 20 hr	16,061	15,503	15,110
5151 · Sexton P/R Taxes	1,229	1,186	1,156
5156 · Housekeeper Salary - 16 hr	11,377	11,022	10,655
5157 · Housekeeper P/R Taxes	870	843	815

Total Facility Maintenance	29,537	28,554	27,736
5199 · Workers Comp Insurance	1,521	1,695	904
Total PERSONNEL	341,948	343,945	336,166
WORSHIP			
Worship Music			
5351 · Instrumentalists			300
5352 · Sheet Music	187	-	108
5353 · Organ & Piano Maintenance	-	364	520
5355 · Music Director Miscellaneous	1,241	1,508	1,187
Total Worship Music	1,428	1,872	2,115
5301 · Altar/Liturgical Supplies	2,409	2,946	3,218
5302 · Altar Flowers	1,692	2,632	3,167
5302.1 · Flowers Donations	(1,443)	(3,442)	(2,357)
Total WORSHIP	4,086	4,008	6,142
FAITH FORMATION			
5402 · Youth Education	1,343	959	1,943
5403 · Adult Education	1,515	464	483
Total FAITH FORMATION	2,859	1,423	2,427
CHURCH GROWTH			
Communications			
5509.10 · Other Communications Expenses			122
5509.3 · Paid Advertising	624	456	193
5509.4 · Online Communications	550	610	660
5509.6 · Signage	253	253	197
Total Communications	1,427	1,319	1,172
Hospitality & Fellowship			
5503.1 · Adult Fellowship	241	-	180
5503.2 · Coffee Hour, etc.	1,694	649	1,377
Hospitality & Fellowship - Other	60	1,046	-
Total Hospitality & Fellowship	1,995	1,695	1,557
Leadership Development			
5501.1 · Vestry Expenses, net	3,728	2,505	240
5501.2 · Laity Training/Education	-	174	205
Total Leadership Development	3,728	2,679	445
5505 · Stewardship	44	2,193	2,067
Total CHURCH GROWTH	7,194	7,886	5,241
OUTREACH			
5604 · Outreach Expenditures	2,841	5,469	4,882
Total OUTREACH	2,841	5,469	4,882
ADMINISTRATIVE EXPENSE			
Copier			
6203.1 · Equipment Lease	9,993	8,973	7,310
6203.2 · Copy & Supply Costs	10,719	10,586	9,680
Total Copier	20,712	19,559	16,990
6201 · Bank,Credit Card, Payroll Fees	1,055	1,267	824
6202 · Professional Services	646	72	132

6206 · Office Supplies	2,141	1,525	2,562
6207 · Postage	662	561	956
6208 · Telephone	5,200	4,431	3,684
6209 · Office Equipment & Software	629	279	549
6215 · Computer Expenses	190	44	240
6290 · Offset by Direct Donation	-	327	-
Total ADMINISTRATIVE EXPENSE	31,235	28,066	25,937
PROPERTY EXPENSE			
Insurance Taxes Security Safety			
6304 · Property Taxes	3,779	3,213	2,993
6305 · Insurance - Prop/Liab/D&O	11,652	9,578	9,822
6307.4 · C2R2 Background Checks	64	-	-
Total Insurance Taxes Security Safety	15,495	12,792	12,815
Maintenance & Repair			
6302.1 · Elevator Contract & Repairs	1,249	1,089	1,111
6302.3 · Gardening	3,656	3,054	2,930
6302.5 · Janitorial Supplies	1,486	1,524	2,100
6302.7 · Minor Maintenance & Repair	8,679	9,808	5,659
6302.9 · Outside Janitorial Service	689	-	-
Total Maintenance & Repair	15,760	15,475	11,800
Utilities			
6303.1 · Gas & Electric	12,636	13,221	10,901
6303.2 · Water & Sewer	2,204	2,635	2,465
6303.3 · Waste Removal	6,494	5,945	5,285
Total Utilities	21,334	21,801	18,650
6309 · Expenses Reclassified	-	-	(3,385)
Total PROPERTY EXPENSE	52,589	50,067	39,880
DIOCESAN EXPENSE			
6401 · Deanery Pledge	250	250	250
6402 · Assessment	74,306	68,376	68,929
Total DIOCESAN EXPENSE	74,556	68,626	69,179
Total Expense	517,307	509,490	489,854
Net Income (Loss)	(147,644)	(142,488)	(114,217)

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
INCOME						
CONTRIBUTIONS & DONATIONS						
4101 · Pledges	\$ 214,188	\$ 209,846	\$ 175,379	\$ 200,000	\$ 138,483	\$ 200,000
4102 · Plate	61,248	35,534	37,113	35,000	59,256	50,000
4103 · Special Offerings						
4103.2 · Worship Music	2,824	3,187	3,877	3,000	2,505	3,000
4103 · Special Offerings - Other		4,331	3,506	3,000	4,095	3,000
Total 4103 · Special Offerings	2,824	7,518	7,383	6,000	6,600	6,000
4104 · - Less PayPal & CrCard Fees	(358)	(223)	(330)	(250)	(390)	(250)
Total CONTRIBUTIONS & DONATIONS	277,902	252,675	219,545	240,750	203,949	255,750
INVESTMENT INCOME						
4201 · Interest/Dividends Investments	47,587	50,265	\$ 63,065	56,984	77,814	62,542
4203 · Diocesan Endowment Fund	6,816	6,943	\$ 6,819	7,000	5,721	7,000
4204 · Gas & Oil Lease	21,209	8,961	\$ 8,722	8,600	7,108	10,500
4206.9 · Less Advisory Fees	-	(5,266)	\$ (17,923)	-	(23,566)	(18,000)
Total INVESTMENT INCOME	75,612	60,903	60,683	72,584	67,077	62,042
SPACE USE						
4301 · Apartment	15,000	15,000	15,000	15,000	15,000	15,000
4302 · ECS Spaces -ECS_Cr to SPES	7,811	12,655	6,504	6,456	6,829	7,104
Diocal		1,050	1,650	3,300	3,850	3,300
4302.99 - Less expenses for space use	(2,161)	(12,913)	(3,453)	(1,000)	(4,218)	(1,000)
School Lease						
4303.1 · Basic lease	16,536	16,536	16,536	16,536	16,536	16,536
4303.2 · Retrofit obligation				-		-
4303.3 - St. Martin's Room	8,000	10,316	29,660	30,000	30,366	30,360
Total School Lease	24,536	26,852	46,196	46,536	46,902	46,896
Meeting Space						
4304.2 · Club Meetings	1,955	1,660	\$ 1,285	2,000	1,980	2,000
4304.3 · Outside Events	525	300	\$ -	500	6,521	500
Total Meeting Space	2,480	1,960	\$ 1,285	2,500	8,501	2,500
4305 · Community Music Events	11,543	11,899	\$ 10,689	15,000	14,793	10,500
4306 · Weddings	4,000	3,300	\$ 3,275	12,000	6,659	7,000
Total SPACE USE	63,209	59,803	\$ 81,146	99,792	98,316	91,300

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
FUND RAISING						
440 · Garage & CD sales	1,112	\$ 1,028	\$ 942	1,000	168	1,000
4404 · Misc. Fund Raising	1,075	\$ 1,165		1,000	-	1,000
4406 · Scrip Rebate	15	\$ 63	\$ 126	20	152	20
Total FUND RAISING	2,202	\$ 2,256	\$ 1,068	2,020	320	2,020
TOTAL INCOME	418,925	\$ 375,637	\$ 362,442	\$ 415,146	\$ 369,662	\$ 411,112
GROSS PROFIT	\$ 418,925	\$ 375,637	\$ 362,442	\$ 415,146	\$ 369,662	\$ 411,112

St. Paul's Episcopal Church 2019 Budget

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
EXPENSES						
PERSONNEL						
Clergy						
5100 · Rector Salary & Housing	\$ 93,064	\$ 95,204	\$ 95,204	\$ 98,537	\$ 98,537	\$ 102,380
5101 · Rector Diocesan Benefits	20,357	27,133	29,445	32,815	32,815	35,743
5102 · Rector Pension	16,367	16,752	17,522	17,737	17,737	18,428
5103 · Rector Expense Reimbursement	1,969	406	2,643	3,000	2,197	2,000
5104 · Rector Professional Development	628	2,787	630	1,000	2,051	2,000
Rector Total	132,385	142,281	145,444	153,089	153,337	160,551
5106 - Curate	11,456	24,535	25,163	26,415	17,529	-
5106 - Curate Benefits + Exp reimb	4,560	9,789	14,241	12,615	9,890	-
Curate Total	16,016	34,324	39,404	39,030	27,419	-
5107 · Supply Clergy	1,174	0	423	1,000	1,415	2,000
Total Clergy	149,575	176,605	185,271	193,119	182,171	162,551
Music						
5120 · Music Director Salary	29,131	32,667	23,750	21,050	25,833	\$ 31,170
5121 · MD P/R Taxes	2,229	2,492	1,847	2,375	1,976	2,385
5122 · MD Diocesan Benefits	356	217	-	-	-	-
5123 · MD Pension	-	1,788	-	-	-	-
5124.2 · Evensong Choir Donation	2,545	-	6,250	10,000	3,750	-
Total Music Director	34,261	37,164	31,847	33,425	31,559	33,555
5124 - Bell Choir Dir and Supply Org	1,800	1,800	900	-	-	-
5125 · Choir Salaries	20,250	19,666	21,208	22,000	19,566	22,500
5126 · Choir P/R Taxes	1,008	1,339	1,620	-	1,266	1,721
Total Choir	23,058	22,805	23,728	22,000	20,832	24,221
5129 · Supply Organist/Conductor	550	300	1,035	500	2,050	500
Total Music	57,869	60,269	56,610	55,925	54,441	58,276
Youth and children Ministries						
Director of Y&C Ministries	-	-	-	-	-	25,000
Director of Y&C Ministries P/R Taxes	-	-	-	-	-	1,913
5140 · Nursery Attendant Salary	1,472	\$ 1,005	656	1,872	-	1,872
5141 · Nursery Attendant P/R Taxes	-	-	-	-	-	143
Total Youth and Children Ministries	\$ 1,472	\$ 1,005	656	1,872	-	28,928

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
Administration						
5130 · Parish Administrator Salary	48,365	46,035	46,035	47,646	45,508	47,000
5131 · PA Taxes	2,008	3,327	3,323	3,645	3,299	3,596
5132 · PA Diocesan Benefits	5,586	10,265	11,048	12,076	11,240	13,390
5133 · PA Pension	2,363	4,143	4,153	4,288	4,096	4,230
5134 · Outside Labor	-	-	392	-	3,589	-
Total Parish Administrator	58,322	63,770	64,951	67,655	67,732	68,215
5137 · Bookkeeper Wages	6,225	5,459	5,696	6,000	6,079	6,500
5138 · Bookkeeper Taxes	476	418	436	460	465	490
Total Bookkeeper	6,701	5,877	6,132	6,460	6,544	6,990
Total Administration	65,023	69,647	71,083	74,115	74,276	75,205
Facility Maintenance						
5150 · Sexton Salary	14,770	15,110	15,503	16,061	16,061	16,688
5151 · Sexton P/R Taxes	1,131	1,156	1,186	1,229	1,229	1,277
Total Sexton	15,901	16,266	16,689	17,290	17,290	17,964
5156 · Housekeeper Salary	10,463	10,655	11,022	11,377	11,377	11,820
5157 · Housekeeper P/R Taxes	800	815	843	870	870	904
Total Housekeeper	11,263	11,470	11,865	12,247	12,247	12,725
Total Facility Maintenance	27,164	27,736	28,554	29,537	29,537	30,689
5199 · Workers Comp Insurance	1,373	904	1,695	1,800	1,521	1,800
Total PERSONNEL	\$ 302,476	\$ 336,166	\$ 343,869	356,368	341,946	357,449
WORSHIP						
5301 · Altar/Liturgical Supplies	2,211	3,218	2,946	3,700	2,409	3,700
5302 · Altar Flowers	2,383	3,166	1,739	2,600	1,692	2,600
5302.1 · Flowers Donations	(2,270)	(2,357)	(2,947)	(2,500)	(1,443)	(2,500)
Worship Music						
5351 · Instrumentalists	790	300	-	-	-	-
5352 · Sheet Music	387	108	-	250	187	250
5353 · Organ & Piano Maintenance	697	520	364	1,200	-	1,200
5355 · Music Director Miscellaneous	1,526	1,187	1,508	600	1,241	600
Total Worship Music	3,400	2,115	1,872	2,050	1,428	2,050
Total WORSHIP	5,724	6,142	3,610	5,850	4,086	5,850

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
FAITH FORMATION						
5402 · Youth Education	1,065	1,943	959	2,000	1,343	1,500
5403 · Adult Education	265	483	464	500	1,515	500
5404 · Parish Conferences/Retreats	-	-	-	-	-	-
Total FAITH FORMATION	1,330	2,426	1,423	2,500	2,858	2,000
CHURCH GROWTH						
Leadership Development						
5501.1 · Vestry Expenses, net	497	240	2,505	2,080	3,728	2,080
5501.2 · Laity Training/Education	219	205	174	300	-	300
Total Leadership Development	716	445	2,679	2,380	3,728	2,380
Hospitality & Fellowship						
5503.1 · Adult Fellowship	85	180	1,046	250	301	250
5503.2 · Coffee Hour, etc.	890	1,377	649	1,300	1,694	1,300
Total Hospitality & Fellowship	975	1,557	1,695	1,550	1,995	1,550
5504 · Newcomers	-	-	-	400	-	400
5505 · Stewardship	148	2,067	2,193	3,500	44	3,500
Communications						
5509.1 · Newsletter Production	-	-	-	200	-	200
5509.3 · Paid Advertising	52	193	456	500	624	500
5509.4 · Online Communications	660	660	610	700	550	700
5509.5 · Brochures & Flyers	-	-	-	500	-	500
5509.6 · Signage	168	197	253	1,500	253	1,500
5509.10 · Other Communications Expenses	59	122	-	-	-	-
Total Communications	939	1,172	1,319	3,400	1,427	3,400
Total CHURCH GROWTH	2,778	5,241	7,886	11,230	7,194	11,230
OUTREACH						
5604 · Outreach Expenditures	6,682	4,882	5,463	5,000	2,841	5,000
Total OUTREACH	6,682	4,882	5,463	5,000	2,841	5,000

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
ADMINISTRATIVE EXPENSE						
6201 · Bank,Credit Card, Payroll Fees	800	824	1,267	800	1,055	800
6202 · Annual Audit	988	132	72	800	646	800
Copier						
6203.1 · Equipment Lease	7,231	7,310	8,973	7,500	9,993	8,916
6203.2 · Copy & Supply Costs	10,073	9,680	10,586	9,200	10,719	12,264
Total Copier	17,304	16,990	19,559	16,700	20,712	21,180
6206 · Office Supplies	3,099	2,562	1,467	3,100	2,141	3,100
6207 · Postage	804	956	561	1,000	662	1,000
6208 · Telephone	3,086	3,684	4,431	3,700	5,200	3,700
6209 · Office Equipment & Software	1,485	789	279	2,000	629	2,000
6215 - Computer Expenses	-	-	44		190	
6210 · Offset by Direct Donation	-	-	327			
Total ADMINISTRATIVE EXPENSE	27,566	25,937	28,007	28,100	31,235	32,580
PROPERTY EXPENSE						
Maintenance & Repair						
6302.1 · Elevator Contract & Repairs	1,633	1,111	1,021	1,500	1,249	1,500
6302.2 · Building Supplies	93	-	-	1,000	-	1,000
6302.3 · Gardening	3,134	2,930	3,054	3,100	3,656	3,200
6302.5 · Janitorial Supplies	1,822	2,100	1,486	1,750	1,486	1,750
6302.7 · Minor Maintenance & Repair	8,936	5,659	9,808	4,000	8,679	4,000
6302.9 · Outside Janitorial Services	-	-	-	-	689	-
Total Maintenance & Repair	15,618	11,800	15,369	11,350	15,759	11,450
Utilities						
6303.1 · Gas & Electric	11,405	10,812	13,221	12,000	12,636	14,500
6303.2 · Water & Sewer	2,123	2,464	2,635	2,500	2,204	1,400
6303.3 · Waste Removal	4,041	5,285	5,945	5,300	6,494	6,400
Total Utilities	17,569	18,561	21,801	19,800	21,334	22,300
Insurance Taxes Security Safety						
6304 · Property Taxes	2,582	2,993	3,213	3,359	3,779	4,200
6305 · Insurance - Prop/Liab/D&O	9,205	9,822	9,578	9,000	11,652	12,500
6309 Expenses Reclassified	(2,790)	(3,385)	-			
6307.4 · C2R2 Background Checks	244	-	-	250	64	250
Total Insurance Taxes Security Safety	9,241	9,430	12,791	12,609	15,495	16,950
Total PROPERTY EXPENSE	42,428	39,791	49,961	43,759	52,588	50,700

**St. Paul's Episcopal Church
2019 Budget**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual 12/30	2019 Budget
DIOCESAN EXPENSE						
6401 · Deanery Pledge	250	250	250	250	250	250
6402 · Assessment	63,837	68,929	68,376	74,306	74,306	77,295
Total DIOCESAN EXPENSE	64,087	69,179	68,626	74,556	74,556	77,545
TOTAL EXPENSE	453,071	489,764	508,845	527,363	517,304	542,354
NET ORDINARY INCOME	\$ (34,146)	\$ (114,127)	\$ (146,403)	\$ (112,217)	\$ (147,642)	\$ (131,242)
IET INCOME	\$ (34,146)	\$ (114,127)	\$ (146,403)	\$ (112,217)	\$ (147,642)	\$ (131,242)



Annual Meeting 2019 — Ballot

When nominations are opened, there will be an opportunity to nominate additional candidates from the floor. Note that write-in candidates must be nominated, have their nomination seconded, and accept the nomination before they may be placed on the ballot.

Please vote for no more than three (3) of the following Vestry candidates by marking an X next to their names.

Vestry	VOTE
Sergio Prieto	
Madyé Parrish	
Erica Terry-Derryck	

Please vote for no more than three (3) Deanery Delegates candidates by marking an X next to their names.

Deanery Delegates	VOTE
Scott Buckingham	

Please vote for no more than three (3) Deanery Delegates candidates by marking an X next to their names.

Deanery Alternates	VOTE

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WELCOMING AND AFFIRMING

Parking is available in the Senior Center/Veteran's Memorial Building lot (across Bay Place from the church) for Sunday services. Street parking is unrestricted on Sundays, but metered/2-hour limit all other days. Additional paid parking is available at Children's Fairyland on Grand Ave. and at lots at 155 Grand Ave. and at W 23rd St. & Waverly (behind 180 Grand Ave.). The nearest BART station is the 19th Avenue

stop, a .7 mile walk.

Event Notification: If you would like to receive information on St. Paul's events and ministries, or receive a call from clergy, please fill out the welcome cards in the pews and place in the collection plate or sign the visitor book in the Narthex. **To join our email list, sign up on our website, www.stpaulsoakland.org**

Parishioner Directories are available in either printed or digital form. To request your copy please call or email (510.834.4314 Ext. 501/admin@stpaulsoakland.org).

Name Tags

Let us greet you with your name! Please pick up your name tag in the narthex as you enter the Church or at the coffee hour afterwards.

The Restroom

One is located at the back of the church through the side door. A wheelchair accessible restroom is also available. Please ask an usher for assistance.

Questions?

Don't hesitate to ask an usher for help if you require any assistance.

114 Montecito Avenue ▪ Oakland, CA 94610

Office: 510.834.4314 ▪ Fax 510.834.0166

Email: admin@stpaulsoakland.org

www.stpaulsoakland.org