



2018 Annual Report

*Our mission is to equip people to grow their faith
by connecting to God and others while reaching out with love.*

Our Vision:

To enrich and transform lives by manifesting Jesus' love and growing God's Kingdom one connection at a time.

Our Values:

- **Open arms** – we welcome all, respecting and embracing our differences as we strive to see the sacred in all people
- **Caring hearts** – We strive to treat each other with care and compassion
- **Serving hands** – We reach out to the under-served and the marginalized
- **Diverse voices** –We [are learning] to joyfully share the Good News of Christ with the world around us by our word and example while respecting and encouraging different opinions
- **Strong CORE:** We use the resources at our disposal wisely and responsibly

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...while reaching out with love

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INTERIM RECTOR'S REPORT

"For everything there is a season, and a time for every matter under heaven."

In 1959, Pete Seeger adapted these words from the Book of Ecclesiastes and wrote *Turn! Turn! Turn!* Many of us are familiar with the cover version, recorded by The Birds in 1965, which reached number one on the billboard charts.

*To everything – turn, turn, turn
There is a season – turn, turn, turn
And a time for every purpose under heaven.*

Just as the earth moves through a cycle of seasons, from darkness and dormancy to light, new life and growth, so does the Church year. We mark time and the cycle of Christian life by designated periods of waiting and preparation (Advent), incarnation, revelation and growth (Christmas, Epiphany), penitence and challenge (Lent), resurrection (Easter) and mission (Pentecost). And just as for everything there is a season, so also is there for every season a color: Advent blue, Christmas white (or gold), Epiphany and ordinary time green, Lent purple, Easter white/gold, and Pentecost red. The new Church of the Resurrection logo adopted by the Vestry in January, 2018 includes most of these colors: a sunburst of gold resurrection, fiery mission red and, of course, Advent blue. For everything there is a season.

We certainly lived and experienced all of the seasons at Church of the Resurrection in 2018. It was a year of growth, celebration, challenge, loss and mission, all held within the context of transition and our effort to discern our "purpose under heaven." Of course, all of that happened and continues to happen in Advent blue as we await the one who will lead this parish into its future.

We began the year with both celebration and loss. We rejoiced in the ministry of our beloved rector, Bruce Smith, as we said good-bye to him and his family. That we entered into the season of Lent just two weeks after Bruce's departure felt just right. Although the pain of Bruce's leaving is much less raw than it was at the beginning, the parish has continued to do the hard work of grieving the loss of a dear friend, pastor and leader. But, importantly, we are moving through grief into a new way of being and into a new future. As a community, the parish is growing in its understanding of itself and into its understanding of the prayer we pray at funerals, "Life is changed, not ended." Importantly, it has been moving through grief while standing atop the solid foundation of Bruce's leadership and his empowerment of the saints of God to build Church of the Resurrection into everything God created it to be.

It would have been easy and even understandable to use this interim year to rest, recover and regroup, and it took a while for us to get our legs underneath us. But, as the prayer says, life was definitely not ended at Church of the Resurrection. As you will read through this annual report, there are many ways in which it experienced seasons of growth -- in spiritual formation, outreach to others, sense of self, and commitment to its future. It is impossible to name all of the ways in which this happened, and other contributors to this annual report will specify many of them, but I will highlight a few.

As your assisting priest over the last few years my primary focus was on the spiritual growth and formation of adults through adult education, and I was able to continue this to some extent during the past year. Sunday morning programs throughout the year were well attended, and on some

occasions members of our congregation shared their own knowledge, expertise and passion for the benefit of all of us. During Lent, with the help of Carol Held, we explored various ways and methods, from zen triangles to walking the labyrinth, in which to quiet our minds and open ourselves to the presence and movement of God in our lives. In Easter we studied the various ways in which the Gospels present the stories of Jesus' empty tomb, and what the differences between them can teach us. During the summer and we studied the weekly scripture readings with a lectionary-based Bible study. The fall was also marked by the Women's and Men's retreats, both of which were well attended and led by our own parishioners. Then, in Advent we immersed ourselves in the story of Jesus' birth by reading the Gospel accounts and watching the movie *The Nativity*. Dawn Jacobson also led a series of candle-lit labyrinth walks and an Advent Day of Quiet.

We took some steps to deepen our spiritual awareness and growth in other ways, as well. Eucharistic visitors, who take communion to those who cannot attend church, are now publically sent from the service. Additional members were added to the healing team, and a prayer group was formed for the purpose of keeping the search process and this time of transition undergirded by deep and intentional prayer.

We grew in lay leadership during 2018. The vestry took the reins and led us through several capital projects. It also called together a search committee, which began its work in the summer. Notably, far more people expressed a desire to serve in this capacity than there were spots, which was a testament to the important place this parish holds in the life of its members, and their desire to do all in their power to see it into the future God intends.

The year held much in the way of celebration and new life, and Easter came in a variety of ways. We welcomed people into the Body of Christ through Baptism, and a number of new members into our midst. Shannon and I partnered to assist four youth in their journey toward Confirmation, which will take place this coming June. And, importantly, we found some ways to have a lot of fun. Party with a Purpose was just one such way.

As in every year, we said good-bye to people who were part of our parish family, either because they moved away or they were welcomed into God's immediate presence and are now celebrated among the saints. We miss them.

Church of the Resurrection did experience some challenges in 2018, particularly with regard to parish participation in a variety of areas. Not unexpectedly, Sunday attendance has declined approximately 10% (from 145 in 2017 to 131 in 2018). Although this is normal for an interim period, we do feel the loss on Sunday mornings, particularly among the "families with children" demographic. We were forced to cancel Vacation Bible School due to low enrollment and a consistently-staffed coffee hour has been difficult to attain. Generally, as with many other parishes, the majority of the workload at Church of the Resurrection, both physically and financially, is being carried by a small group of people. Thus far, the stewardship campaign has yielded a much reduced pledge base heading into 2019.

2018 saw some staff changes, as well. In addition to Bruce's departure, Whitney Wilson resigned her position as Minister of Faith Formation for Children and Families. Her dedication and leadership have been greatly missed. Most recently, we welcomed the Rev. Stephanie Green to the staff as Associate for Faith Formation for Children and Families.

Let us not forget the season of Christmas, the Incarnation, which happened (and happens) all year long at Church of the Resurrection. Jesus is alive and well here, “veiled in flesh” as the song goes, in the members of this parish family who are committed to living lives of love, compassion, generosity and service. You make God visible to all who come through the doors, and to all those whom you encounter in the world around you.

For everything there is a season, and a time for every purpose under heaven. We have experienced all of the seasons in 2018. Yet by definition, Advent is an interim time, and in the grand scheme of things, in our life together at Church of the Resurrection, that is the season we are in. We can look forward in joyful anticipation to all that lies ahead as we do the work God gives us to do today – to provide a place of joy, learning, hospitality, healing, forgiveness and community, to “equip people to grow in faith by connecting to God and others while reaching out with love.” That is now, and will continue to be our purpose under heaven.

It has been a joy to partner with you in this work.

Faithfully,

The Rev. Kathleen M. Trapani

DEACON’S REPORT

This has been a very interesting year – full of ups and downs, changes and things that stay the same.

While it was very sad for me, personally, to have our long-time Rector Bruce Smith retire, as we had worked together for most of his 30 years at Resurrection, I have had a wonderful time working with Kathy Trapani. Learning from her, working on projects together, ministering with her – all have been more than I could have hoped for. It has been a great experience for me, and I have come to value her as a dear and cherished friend – as well as a fabulous priest.

It was also sad when Whitney Wilson left in her position as our Youth and Family minister. She did a wonderful job while she was here, and also did all she could to have these programs in place this fall so they would go forward until a new person was found to fill that position. I miss working with Whitney, but now am eager to get to know the Rev. Stephanie Green better and begin working and ministering with her.

Of course Colleen Henry and Shannon Eng have been great fun to serve with over the past few years. The music program has grown so much, and the offerings of Colleen and her group of musicians – of all ages – has added to our worship beyond measure. Shannon’s enthusiasm and great smile has enlivened our youth and enables them to try new and exciting things while they explore and grow in their faith.

And we would all be lost without Tracy Barber, our longtime Parish Administrator, who takes care of us all and makes sure things get done – and done on time. She never seems flustered by the chaos that can reign around her, helps us all in countless ways, and always makes you feel like whatever you want or need is the most important thing to her at that moment in time.

We have a great staff who work well together, respect each other, and have fun with one another. I am very blessed to be a part of this amazing and talented group.

The ministry groups I primarily work with at church have been steadfast through all of our changes. Our readers continue to read; our chalice bearers and vested LEMS continue to serve each and every Sunday; our acolytes bring youthful energy and vitality to our services each week; the Altar Guild makes sure we have all we need for our worship services and also set up and clean up each week; the visiting LEM's help us make sure the sick and shut in get communion at home or in the hospital when needed; the healing team prays for us at both services – and often during the week; our Ushers make sure people get bulletins, can find a seat – at whatever time they arrive during a service - the children come in from church school on time, and we don't crash into each other too often as we come up to receive communion. And, even after all the years I've been here, I am still amazed that all these people, who are needed make our worship happen, cover any holes or missing pieces that may unexpectedly arise on a Sunday morning – and often without being asked. They just notice that something needs to be done and do it.

One of the highlights of my year was the response that the panel discussion on gun violence, that I had the pleasure to organize, along with Kathy and Ken Carlson, was so well received. Thanks to Ken's contacts in the community, we had people from all over Pleasant Hill attend – as well as many parishioners. The comments about the panelists, who were all excellent, were very positive, and I heard people talk about doing something similar in the future on other challenging and important topics. In fact, another Pleasant Hill church had a panel on homelessness using a similar format this fall.

My thanks to Kathy Trapani, Ken and Jeremy Carlson, Tracy Barber and Jenelle Kelly for all their help putting that event together.

Two personal disappointments for me this year were the cancellation of Vacation Bible School and the cancellation of the Parish Christmas Party.

Vacation Bible School is an event I always enjoy being a part of, even though it is a lot of work and a crazy time for me to coordinate around my secular work schedule. But I really enjoy presenting the Bible stories with Mary Wolf and our teen helpers, watching the kids work through the message that the story is trying to relay, and applying that message to their lives. Unfortunately, we did not have the number of young people needed to have a viable program this year and, hopefully, we can re-group and re-think that program so we can have a fun and worthwhile summer program for our younger members sometime in the near future.

We had to cancel the Parish Christmas Party, that my husband David and I love to host, at the very last minute because our daughter became critically ill while she was home for Thanksgiving and had to be hospitalized in San Diego, which is where the specialist who cares for her practices. I went with her, thinking we would be back in 4-5 days and would be home in plenty of time for the party - and ended up staying there for the two weeks she was hospitalized. We got home right before Christmas, but way after the party. Thanks to all for your understanding and I hope we can party extra hard next year.

I am delighted to report that Jennifer continues to recover, slowly but surely, in large part to the prayers and love you all have sent her way.

As always, the members of this parish have been a joy to be around, to minister both to and with, and have supported me much more than I have supported them. I am so blessed to be a part of this congregation and am very eager to see what adventures the coming year has for us. Who knows what the Spirit has in store..., but whatever it is, it will be life changing and life-giving.

Thank you for including me on this incredible journey.

The Rev. Barbara Dawson

SENIOR WARDEN'S REPORT

It was one year ago tomorrow, on January 28, that we said farewell to our long-time Rector, Bruce Smith. More than anything else, that event set the tone for 2018, a year of transition for our church. With that context, I'd like to focus on three areas of transition:

- Our staff
- The improvement of our facilities
- The identity of our church

Our staff

Most notably, of course, we began the process to call a new Rector.

Bruce and the Vestry had already been working for a few months to begin a smooth transition upon his departure. After a unanimous recommendation from our Transition Committee and the approval and blessing of Bishop Marc, our Vestry voted unanimously to call Kathy as our Interim Rector, which I had the pleasure to announce in February at our Community of Faith Meeting.

With guidance from the Diocesan Transition Minister, the Vestry then solicited applications for the Rector Search Committee, and several passionate and well-qualified members of the congregation stepped forward for consideration by the Vestry. In July, the committee was commissioned and formally began their work.

The current phase of the process is preparing a Parish Profile, which will be provided to prospective candidates to help them understand who we are, what goals and gifts we have, and the vision we have for our future. The Parish Profile depends on all of us contributing our voices, through the Congregation Assessment Tool (or CAT) survey completed by more than 100 parish members, and the series of conversations hosted by the committee. The next opportunities to participate will be on February 10, so please check the bulletin for the details, and plan to attend a conversation with the search committee.

I'd like to thank the Rector Search Committee co-chairs, Lori Vella and Scott Wilson, and all of the other committee members, Myron Backhaus, Russ Bratburd, Laura Gianello, Carol Held, Sheila Hassell Hughes, Theresa Nagle, Davida Pugh, and Marshall Wells.

Our staff evolved in other ways this year, too.

In August, Whitney Wilson stepped away from her ministry to the youngest members of our parish to devote her time more fully to her own family. I'd like to thank Whitney—not only for her years of service, but also for providing several months of lesson plans to see us through the rest of the year as we searched for a new Minister of Faith Formation for Children and Families.

And this month, we welcomed The Rev. Stephanie Green in that role. Stephanie is already off and running and building relationships with our parish children. Stephanie is especially devoted in her ministry to forming creative connections between worship, learning, fellowship, and service for the incorporation of young people into the full life of the church.

Finally, in May, Traci Olsen moved on from her position caring for children in our nursery each Sunday, and Jessica Barber took over. As most of you know, my two-year-old, Tyler, is a regular in the nursery, so I'm very grateful for the love and attention both Traci and Jessi have provided to all the little ones in their care.

The improvement of our facilities

The next area of positive transition involves the preservation and enhancement of our physical plant. Klaus Berkner stepped in to fill the vacated Vestry role of overseeing buildings and grounds projects this year. You can read more in Klaus' written report that you'll receive at the conclusion of this meeting, but I'd like to highlight a couple of things.

In large part because of Klaus' passion and persistence, this year, we completed the seismic reinforcement of the Sanctuary, including the necessary fundraising and the physical work itself. Dick Woodman contributed his tremendous technical expertise and was engaged literally every day and in every aspect of the project as we added steel columns to significantly improve the safety of our building and everyone in it. I cannot say enough to thank Klaus and Dick, both of whom are incredibly humble but truly deserving of our appreciation. And thanks to all the members of the parish whose generous financial contributions made this substantial effort possible.

Klaus also oversaw some other welcome improvements. While replacing our two 40-year-old furnaces in the Sanctuary, the Vestry overwhelmingly voted to make an incremental investment to also install air conditioning, which was up and running just as a heat wave hit last summer! We also rekeyed the locks on all of our campus buildings. This effort replaced a dizzying array of keys for Kathy and Barb and the Vestry member responsible for locking all the doors each Sunday. Importantly, we also took the step of implementing the diocesan "safe church" program, which includes abuse-awareness training not only for everyone who works with children and youth, but also for everyone who has a key to any of our buildings.

The identity of our church

The third transition I'd like to talk about is the evolution of our brand—that is, how we present ourselves as a parish to each other and to the broader community. The CoR Marketing Committee, led by Carrie Veurink, focused this year on implementing the visual identity that was approved by the Vestry in late 2017. All of our print and electronic materials, from stationery to our website, have been updated with our colorful new logo.

Thanks to Pat Smith, our website also has a section devoted to our mission, vision, and values. As a reminder, our mission is **to equip people to grow their faith by connecting to God and others while reaching out with love**. Our vision is **to enrich and transform lives by manifesting Jesus' love and growing God's Kingdom one connection at a time**.

I encourage you to read more about the story behind these statements and our values on the CoR website, resurrectionph.org.

Looking forward to 2019

Before I wrap up, I'd like to share my perspective on the 2019 budget outlook that Rich provided. I can assure you that none of the Vestry members takes lightly the fact that we are heading into the year with a substantial projected deficit. We recognize both the factors that contribute to this situation and the challenge of making wise long-term decisions during a time like this.

As I've said today, we are a church in transition. One consequence—which the Diocesan Transition Minister told us to expect—is a decline in attendance and participation in the church. A natural outcome of this, in turn, is a reduction in the amount of pledges a church receives during a transition period. So, while this is not unexpected, it is a very real challenge. That's why we are asking those of you who have not made a pledge for 2019 to prayerfully consider doing so.

And, while we are in transition, we are not standing still. The Vestry is committed to making smart investments in the future of our church—looking beyond the balance sheet for just this one year. For example, we have budgeted for Rector search expenses to accommodate such things as travel for Search Committee members to visit a candidate's current church or for a candidate to travel here to interview. We've also included an appropriate budget for the Rector's salary, benefits, and housing, so we can pursue the best candidates possible.

Another very strategic investment was the hiring of Stephanie as Minister of Faith Formation for Children and Families. It is imperative for the future of this church to create a vibrant, welcoming environment for families. We're not alone in this challenge: churches everywhere have recognized that growth of the congregation—or even just maintaining critical mass—depends on building a community where young people thrive and want to play a role. Having strong programs for young children and teens is an essential part of creating that environment.

We also must address the truth that the ways we've relied on in the past to fund our operations may not be sufficient to move us forward. This church has an unbelievably strong history of asking the congregation to step in to fill financial gaps and having that call answered. We have been blessed by countless people who have stepped up in times of need. But that blessing is also a bit of a curse. We have not developed robust fundraising capabilities that extend beyond asking our own parishioners to give more. This year, I think we should challenge ourselves to try new things and find new ways to reach out to the local community and invite people in to enjoy a fundraising event or two and potentially to join us in our faith journey.

New Senior Warden

It has been an honor to serve as your Sr. Warden this year, and it has been wonderful to build such a strong working relationship with our Interim Rector, Kathy Trapani.

Finally, I'm very happy to be able to announce that Carrie Veurink will be Senior Warden for 2019. Carrie is a bit of a superwoman—raising two beautiful girls, training to run in grueling races, devoting time and energy to CoR—oh, and she just started a new job with Contra Costa Interfaith Housing. I'm beyond thrilled that Carrie will be leading the Vestry during this critical time, and I'm really looking forward to working closely with her during this, my third and final year on the Vestry.

— *Mary Wolf, Vestry Senior Warden*

RECTOR SEARCH COMMITTEE REPORT

The Vestry selected a group of 10 parishioners in July 2018 out of interested church members who completed applications. Since then this group has developed a plan for our search process, conducted Community of Faith meetings to explain our plan, selected and administered a congregational survey, analyzed survey results, and are currently conducting group conversations with parish members to gather important input into our hopes, dreams and vision for Church of the Resurrection. We are also in the process of conducting one-on-one interviews with interested members. After this phase of our work is completed we will prepare our Parish Profile and Office of Transition Ministry Portfolio, which will be reviewed and approved by both our Vestry and our Diocesan Transition Minister, Denise Obando. Our Profile and Portfolio will be posted for a sufficient time- most likely until sometime after Easter as prospective rectors need to focus on their current responsibilities during this season- through Episcopal Church media. Candidates will contact Ms. Obando as they are inspired and called by the information we present. She will forward appropriate candidates on to the Search Committee.

At that point, the committee will interview candidates and visit their current churches to become more familiar with them in their home setting. After prayerful consideration, we will present final candidates to our Vestry who will determine who will be called to be the new Rector of Church of the Resurrection.

Some additional information

- The Rector Search Committee has been provided a budget for our portion of the search process. The cost of the Holy Cow survey was \$780, included in this budget. Other budget expenses will include committee member's travel to candidates' home churches.
- In order for our congregation to be able to appropriately focus on the church seasons of Lent and Easter, the committee will complete our congregation information gathering well before Ash Wednesday, March 6th. However, the committee will continue to do our work through this time with the writing, requesting approval and posting of our Parish Profile and Office of Transition Ministry Portfolio.

— *Lori Vella, Rector Search Committee Co-Chair*

Equipping people to grow their faith by connecting with God:

WORSHIP MINISTRIES

Our worship services are a primary way we are each fed by God's word and sacraments, and how we share those gifts with one another.

They do, however, require a lot of people doing many things to make them happen – and that they happen in a rich and meaningful way.

Resurrection is blessed with a large cadre of volunteers who are willing to serve in a variety of capacities during our worship services, and their contributions to our services enrich the experience for us all. We are always looking for ways to incorporate more people into our worship experience, so please speak with a member of our clergy, or the coordinator of one of these groups, if you are interested in learning more.

ACOLYTES

The word “acolyte” means “assistant” and the young people who serve as acolytes assist the clergy and other worship participants during our Sunday morning worship.

At Resurrection, the Acolyte Program is for youth in the parish who are in grades 3-12. These young people carry the cross and the tall “torch” candles, assist at the altar during communion, and perform other duties throughout the Sunday service that both need to be done and also add to the meaning and power of the service.

In addition to their actual duties, our acolytes add a spark of youthful enthusiasm, spontaneity and wonder to our service that contributes to the uniqueness of life at Resurrection.

This year, we are delighted to have fourteen outstanding young people who are participating in this ministry. These youths are very dedicated and take their jobs seriously – even if they sometimes act like the children they are. Unfortunately, there is a large age gap in the demographics of the parish youth right now. We have quite a few high school and lower elementary acolytes, but not very many middle schoolers. This has caused us to have fewer acolytes per Sunday team that we have historically had.

Looking down the road, we know we will be losing quite a few of our acolytes in 2020 as they will be graduating from high school. One of our hopes is to increase the acolyte corps over the next few years so we can continue to enjoy the gifts the young people in this ministry bring to our parish.

The Rev. Barbara Dawson coordinates the Acolyte Program and would be delighted to discuss this ministry with anyone who is interested.

— *The Rev. Barbara Dawson, Deacon*

ALTAR GUILD

The Altar Guild is responsible for making sure the church is set up for each service, including holidays and other special events. We are the caretakers of the communion vessels, clergy vestments, linens and other materials important to our services. Ten dedicated women and men are assigned each weekend to set up and clean up, launder linens, fill candles, and take care of anything else that Kathy, Stephanie or Barb may need. An added benefit is that our members get an inside/backstage view of the ins and outs of our services and traditions. We would love to have new members join us- we are happy to help you learn what needs to be done, and our members are very friendly and helpful! Please let Lori Vella know if you have an interest in this essential part of our church service.

ART IN WORSHIP

A small group of dedicated and creative people decorate the sanctuary for each season in the church calendar. Volunteers along the way have made door hangings, column covers, quilt banners and specific displays such as the Epiphany Star and hanging fabric stars. Many others have helped in the decorating process, especially for Palm Sunday and Christmas. We welcome everyone to help, whether you think of yourself as creative or not- you might find you are more creative than you ever knew!

COMMUNION BREAD MAKERS MINISTRY

This ministry began in 2013 when several people volunteered to take turns baking our communion bread each week when one dedicated parishioner was no longer able to do this. We now have 10 wonderful bakers who, on a rotating basis, use their favorite recipes to enhance our communion experience. We are always looking for more people to participate, so please let any bread maker know if you are interested!

— *Lori Vella, Altar Guild, Art in Worship, and Communion Bread Makers Ministries*

EUCHARTISTIC MINISTERS (“LEMS”)/CHALICE BEARERS

Lay Eucharistic Ministers are lay people who have been licensed by the Diocese to assist with the administration of the consecrated elements during communion. At each of our Sunday morning worship services, there is one LEM who is “vested” (wears an alb) and serves with the clergy, leading the “Prayers of the People” and helping with the distribution of communion. Depending upon the service, there may be additional LEM’s who serve as “chalice or cup bearers” to assist with the distribution of the wine during communion. Currently there are 21 adults who participate in this ministry.

Jean Meredith has faithfully coordinated the scheduling of the LEMS for many, many years. This year, she decided it was time to pass this ministry on, and Patty Strickland has graciously agreed to step into this role. Our sincere thanks to Jean for all her years of service in this capacity and thanks to Patty for her willingness to perform this important service.

If you are interested in learning more about this ministry, please see one of our clergy.

— *The Rev. Barbara Dawson, Deacon*

EUCCHARISTIC VISITORS

Lay Eucharistic Visitors are LEMS who have taken additional training and have been given an additional license from the Diocese, to take communion to the sick and shut-in after church on Sunday when needed. These lay people assist the clergy in this pastoral ministry and help us to extend our Sunday worship to those who are recovering from an illness, surgery, or other life event that prevents them from attending church on Sunday.

This year, we have started formally sending these Visitors out at the end of communion when we know in advance they have a person to visit scheduled. This is a visible way to show that the bread and wine being offered to the person being visited is an extension of our regular worship service.

Currently there are five lay people participating in this ministry.

Please contact the Church Office to arrange for a visit by a Lay Eucharistic Visitor

— *The Rev. Barbara Dawson, Deacon*

HEALING TEAM

Our Healing Ministry team has grown significantly this year. New people have joined this group and two Healing Ministers are at each of our Sunday Services, ready and available to pray with anyone who wants to bring their cares and concerns to them in prayer.

A new Prayer Group has also been added that is praying specifically for the Search Committee as we go through this time of transition. They pray for the Committee every day, sometime by themselves, and sometimes they gather as a group to hold this critically important work up in prayer.

We also have a Prayer List that is published in the bulletin every week. People of the parish pray for these individuals throughout the week, and we pray for them as a congregation every Sunday. Please contact the Church Office to place a name on the Prayer List, or put the name on the sign up list located on one of the tables in the Narthex.

— *The Rev. Barbara Dawson, Deacon*

MUSIC

This past year has seen no major changes in the music program. We continue to seek ways to engage especially youth in worship service music in addition to encouraging overall congregational participation in corporate singing as well as special vocal and instrumental music.

Some highlights of 2018 occurred during special events and festival services. We began the year with the celebration of Rev. Bruce Smith's tenure and retirement from our church. That festive service included special music provided by guest musicians and additional singers joining the choir for anthems chosen especially in his honor. Within a few weeks of our farewell to Rev. Smith, we enjoyed another concert by Aria Kidding, the comedic vocal/piano duo, as part of our concert series. Brassfire, a very talented brass quintet, completed the seasonal series in June with some fun and eclectic selections in their concert. Throughout the year, several youth

performed special instrumental music in services at Easter, Advent and Christmas. Aside from festival days, during a 10:15am service in October, we celebrated the sacred within some of the popular music of James Taylor and Carole King. These memorable highlights offered at least a little something to touch the hearts of nearly everyone.

There have been a few (hopefully welcome) variations in our regular routines and perhaps in some cases return to previous traditions. This year was the second year the choir has augmented the Easter Vigil service with special music. For part of the year, at the 10:15am service we experimented with more music underlying the prayers of the people, including the addition of a new sung response to the congregation's repertoire. Finally, we have negotiated with the Taize musicians to begin their quarterly Sunday evening services at the earlier time of 6pm, in hopes that will be a more convenient time for more people to participate.

Overall the choir remains a pillar of the congregation with their steady leadership and dedication as always and especially throughout this time of transition. We have had to say goodbye for now but hopefully not forever to a few of our members. Thankfully we have added a few new members in the past couple of years and are always welcoming of any new singers who are considering joining us.

The music continues to be a strong aspect of our life at Church of the Resurrection. This coming year we hope to expand the congregational repertoire with songs that are easy to sing with and without instrumental support. We also encourage any new and hidden talent to share their gifts in our worship service music.

— *Colleen Henry, Music Director*

READERS

Our worship is enriched by the reading of the Sunday lessons by lay people in our parish who are members of the "Reader's" Ministry. These are people who take turns reading the 1st or 2nd lesson at our services.

There are two people who volunteer to schedule this group. Pete McCorkell schedules the readers for the 8:00 a.m. service (who share reading the lessons with the 8:00 a.m. Vested LEM) and Russ Bratburd, who has scheduled the readers for the 10:15 a.m. service for many, many years. These two also schedule readers for our special services, such as Lessons & Carols and the Good Friday Passion.

The use of different people to read during a service is one way we can "hear" the scripture with fresh ears, as each reader has a unique style of reading. Different inflections and voice pitches help various parts of the reading to stand out and get the attention of both our heads and hearts. Having different people read the lessons is also a nice way to keep our interest in what is being said.

We are blessed to have a large core of readers and hope that the group will continue to grow. There is a modest amount of training involved and, if you are interested in this, please see one of the clergy.

— *The Rev. Barbara Dawson, Deacon*

USHERS

Being an Usher at Church of the Resurrection: It's more than just handing out the Bulletins / Programs for the Service.

Prior to the Service we check in with Barb and Kathy to find out if anything special is needed for the Service. Our ushers are the friendly faces that greets Parishioners and Guest while handing out Bulletins / Programs, helping with the doors and finding a seat. Ushers also help get the church ready for the service. We help out the Altar Guild and see if there are any last minute needs for those Presiding over the service.

During the service the Ushers are on the move:

- Usually helping the Cookie and Coffee volunteers set up.
- Count the number of attending the service and youth programs around our campus.
- Remind the Sunday School Teacher to bring the Children and Youth for the Peace hopefully before Communion.
- Find Oblation Bearers (bring the Bread and Wine to the altar).
- Collect the Offering (prepare for deposit).
- Help direct the flow for Communion.

After the Service is over the Ushers clean and straighten up the Church, pick up bulletins, put back prayer books and hymnals, straighten up the chairs, take down the Episcopal Flag.

In summary the Ushers help make the service run smoothly – we handle anything unusual that may arise during the service.

A special mention to our 8am Service Usher Jim DiNicolantonio. We are so lucky to have him. He is there almost every Sunday (we let him go on vacation and to his daughter Lisa's Wedding). Jim arrives just after 7am to open the church for the day, makes sure the heat is on so we don't freeze, makes a pot of coffee, sets up the sound system and makes sure things are ready for the rest of us.

This is a dedicated group who can be found chatting outside the doors as people come in before every service.

— *Neil Crawford, Head Usher*

Equipping people to grow their faith by connecting with others

ADULT SPIRITUAL FORMATION

At our baptism, and at every baptism we witness, we promise to “continue in the Apostles’ teaching...” What this means to me is that we commit to deepening our connection to God and others through the study of Scripture and tradition, and in that learning to apply such teaching to our everyday lives. For as long as I have been a part of Church of the Resurrection I have sensed a profound spiritual hunger and longing to deepen our faith and our knowledge through learning.

Primarily, that has taken place through Sunday morning programs, which over the past year continued to be very well attended. During Lent, Carol Held led us in *Quiet Minds, Open Hearts*, an exploration of various ways and methods in which to quiet our minds and open ourselves to the presence and movement of God in our lives. In Easter we studied the various ways in which the Gospels present the stories of Jesus’ empty tomb, and what the differences between them can teach us. During the summer we studied the weekly scripture readings with a lectionary-based Bible study. In the fall, many women and men deepened their connections to God and others by way of the women’s and men’s retreats. In Advent we re-experienced the story of the nativity from a more personal point of view through the movie *The Nativity*. Dawn Jacobson also led a series of candle-lit labyrinth walks and an Advent Day of Quiet.

Thanks to the Rev. Barb Dawson and Ken Carlson, we were also able to explore the issue of gun violence and how it affects all of us through an evening panel discussion that drew many people from the community.

We will continue to offer learning opportunities in 2019 and are always open to your ideas and desires for topics of study.

— *The Rev. Kathy Trapani, Interim Rector*

CHILDREN’S AND FAMILY MINISTRY

As I started to write this report, I flipped back through my 2018 calendar to refresh my memory. I was amazed by how many activities and projects the children were involved in during 2018 at Church of the Resurrection. And of course, I was astounded at how fast the year had flown by.

A quick overview of the year included

- In January, children and youth created a quilt for Fr. Bruce’s retirement.
- In February, they burnt old Palm Sunday crosses at Shrove Tuesday dinner.
- In March, we washed feet at the Maundy Thursday dinner.
- In April, we celebrated Camp Sunday with song and s’mores.
- In May we wore our red to celebrate the “hot day.” (Pentecost)
- During the summer, the kids heard some new Bible stories and used Lego’s to create their own images for the story.
- In September, we started back at Sunday school again.
- In October, we brought our favorite pets to church.
- In December, we built Advent wreaths.
- 2018 wrapped up with the wonderful Christmas Eve pageant that the youth narrated for us while the younger kids acted out the characters.

In addition to these larger events, children were acolyting, helping pick fruit, assisting with coffee hour, and performing beautiful music for our worship services. On most Sundays, there was Sunday school classes for Preschool – 2nd grade (the Godly Play program), 3rd – 5th grade (Weaving God’s Promise), and the Bagel and Bible program for middle and high school students. And every Sunday we offer nursery care for our littlest members.

All of these opportunities for our kids and youth would not be possible without the many people who give their time and talents to make sure there is an active and vibrant program at COTR. I want to give a big thank you to the Sunday School teachers who teach and lead our younger members in their faith development.

Nursery: Traci Olson and Jessica Barber

Godly Play: Natasha Paul, Susan Mendes, Ramona MacIntyre, Anne Swanson, Laura Lisy-Wagner, Mitch Epperson, Barb Dawson, Rome Bowman, Mia Bowman, Emi Szakats, and Katie Wilson.

3rd -5th grade: Hugo Llamas, Frank Kelly, Eric Barnett, and Carey Bowman.

Bagel and Bible: Bill Deane, Rich Gianello, Shannon Eng, CC Kelly, Dennis Erokan, and Jenelle Towle Kelly.

— *Whitney Wilson, former Minister of Faith Formation for Children, Youth and Families*

COFFEE HOUR

Coffee Hour is an important time in our Sunday time together. The 8:00 a.m. congregation takes turns providing treats and coffee for that group immediately following that service.

Many people, families and ministry groups sign up to provide refreshments, coffee and juice after the 10:15 a.m. service each Sunday. These refreshments can be as simple as some cookies and fruit, or more elaborate if there is a special event of some type.

Unfortunately, it has, historically, been a challenge to keep the signups for Coffee Hour full for the 10:15 a.m. service and we are always seem to be looking for volunteers to help in this way.

For the past few years, Amanda Szakats has coordinated this event and is in the process of turning this over to someone else. Mark and Fran Clark are currently picking up the mantle of this ministry and may be contacting you to assist in this way.

There are funds available for this ministry if you are interested in hosting a Sunday. There are also people available to show you what to do, where things are, and what is expected if this is something that you would like to try.

Our thanks to all who have hosted a coffee hour and we hope that you will consider participating in this fun, and important, ministry.

— *The Rev. Barbara Dawson, Deacon*

CONNECTIONS MINISTRY

The Connections Ministry is focused on being intentional about welcoming visitors and helping them to become a connected member of the parish. Each Sunday and on special occasions, you will see Connections Ambassadors serving as greeters, welcoming and assisting first time visitors and newcomers (and perhaps introducing them to you), and helping them to learn something of who we are at Church of the Resurrection and what we have to offer.

At the core of the Connections Ministry is hospitality. It is the understanding that everyone who comes to Church of the Resurrection is a precious gift from God. Indeed, it is the understanding that every visitor here is a representation of Christ, himself. The Bible is full of stories of people unknowingly extending hospitality to God. The Old Testament instructs over and over again on the importance of welcoming the stranger.

This means that hospitality is not just a ministry. It is a way of being. It also means that hospitality is not something engaged in by a few select members of the Connections Ministry team. Hospitality is something we all should be thinking about and are all responsible for. At Church of the Resurrection, we are very hospitable. But there are always things we can be doing to improve the welcome we give to a visitor or newcomer, and ways that we can ensure that a visitor knows the welcome embrace of God in this place. If you would like to serve as a greeter, newcomer dinner host or in some other area of the Connections Ministry, that would be great, too. You can do that by contacting one of the Connections Ministry leaders, or a member of the clergy.

As it is written in Hebrews 13:2

“Do not neglect to show hospitality to strangers, for by doing that some have entertained angels without knowing it.”

— *Kim McConnell, Connections Committee*

LGBT FELLOWSHIP GROUP

The LGBT Fellowship Group members and friends meet on the Third Wednesdays of the month and began meeting in October 2017. The monthly meetings are potlucks and for the most part are held at the church and are opening to anyone in the parish. We have also included dinner outings to local restaurants. In June of 2018 we attended and staffed The Church of the Resurrection’s booth at Pride on the Plaza in Todos Santos Park in Concord. This was the second year the church participated in the event. We had many individuals that were interested in possibly attending our group dinners. From that afternoon in the park, we have included in our numbers, individuals from outside of our church but within our diocese who have begun attending our dinners because their parish does not have a LGBT Fellowship. The group has not met through the Holiday months but will resume our dinners in February. We encourage and welcome everyone who is interested to join us at our dinners.

— *Jeremy Carlson, LGBT Fellowship Coordinator*

MEN'S RETREAT

The Men's Retreat at The Bishop's Ranch on November 9, 10, 11 was organized by Klaus Berkner, and Gary Lawrence developed the program. Thirteen men stayed in Harrison House. Three Disciples shared their lives at the retreat, and also with the congregation afterwards.

— *Gary Lawrence, Men's Retreat Coordinator*

WOMEN'S RETREAT

Each fall, the Women of the Church have an opportunity to attend a weekend retreat at The Bishop's Ranch – the diocesan conference and retreat center outside of Healdsburg in Sonoma County. The retreat begins on a Friday evening in early fall and ends on Sunday after lunch with two nights' of lodging and five delicious meals. Our programs have been varied over the years and have included "Women of the Bible," "Prayer," "Christ's Notion of 'Neighbor'," and "Women's Spiritual Creativity." Leaders have been either brought in or come from our own very talented congregation. The view is to present material that will uplift and refresh the retreatants mentally and spiritually within the lovely autumn golds and reds of the Sonoma vineyards surrounding The Ranch.

— *Theresa Nagle, Women's Retreat Coordinator*

YOUTH MINISTRY

In 2018, we experienced a year of growth in participation of youth special events. A mission team of eleven youth (over double the previous year) and two adults traveled to Sonoma county to spend the week volunteering with 3 organizations affected by the Santa Rosa/Napa wildfires of 2017. Highlights included packaging two ton of fresh food at the foodbank, caring for farm animals and wildfire eco prevention at a horse farm that was touched by the blaze. In between our manual labor and sweat, we were thankful to the Bishop's Ranch for hosting us and for fun evenings playing Episcopal Olympics, singing karaoke, hiking, kickball and ending with camping at Bodega Day for the night. Leading up to the mission trip, we held several fundraisers including a poker tournament, three car washes, hosting coffee hour, selling raffle tickets, shaking the coin bucket, moving furniture and even baking cakes! Thank you for your support! We could not have made this trip possible without your help. We look forward putting our faith in action at the next mission trip in Dulac (2 hrs from New Orleans), Louisiana in 2019.

Teaming up with the Children's ministry and outreach, we enjoyed a number of activities including hosting Camp Sunday with representatives of Bishop's Ranch and St. Dorothy's, packing and hiding Easter Eggs, creating outdoor games and relays for children after Sunday morning service and don't forget oreo cooking tasting! During Winter Nights, we enjoyed carving pumpkins and making haunted houses with our new friends.

Confirmation class started in the Fall and will conclude with a celebration on June 1 at Grace Cathedral. Kathy and Shannon, along with other teachers are leading this class. In addition, we are thankful to have many experienced, long-term teachers of Bagels and Bibles (some for over 30 years)! While we appreciate youth acolyting and playing music during the service, we also would like to see more youth on Sunday mornings. Please bring youth and invite friends! This Fall, every other week, we started Brunch and Bible during Sunday mornings which involved

having a picnic with lots of food and doing bible study on the grassy lawn. Looking forward to warmer weather so we can continue this new tradition.

Resurrection also hosted the first DioCal youth event of the year. At Nightwatch, youth from around the Diocese gathered to talk, pray, eat and play games such as Commando in the sanctuary. Other youth group activities included celebrating a Chinese New Year with a family-style luncheon, packaging and sorting diapers and playing Lenten saint madness. We finished the calendar year with Advent filled with wreath making, a visit from St. Nick, the annual gingerbread making earthquake test and a burrito trip to Chipotle. Seeing 21 youth and young adults jointly participate in the Christmas Eve service was a highlight for me.

We stepped up our social media presence on Instagram and even got a mention from DioCal. Check us out at [@EpiscoResurrectionPH](#)

— *Shannon Eng, Youth Minister*

...while reaching out with love

CAMPUS IMPROVEMENTS

The high-visibility event for the year was the successful funding drive for the Seismic Reinforcement of the Sanctuary and the rapid completion of the work ... all in a 12-month period ... which provides us with a much higher degree of protection for people's lives and reduced property damage. We took out a loan to get the work done at a timely rate, so please remember to pay off your pledges so we can pay off the loan for this project.

But we also accomplished several other improvements to our campus:

1. We installed a railing to prevent falls from a very high curb along our parking lot.
2. We completed a drainage system to prevent the flooding of the crawl space under the pre-school building. (Two years ago, we had to bring in a pump to remove standing water in that space.)
3. We replaced the two main furnaces in the sanctuary. These furnaces, one of which died during a cold spell last winter, were over 40 years old. In the process we upgraded to provide air conditioning for the Sanctuary.
4. We re-keyed all the church doors with a master-key system that replaced a hodge-podge of different keys for different doors. In the process we issued new keys only to those who had completed safe-workplace training.

We were able to fund these activities from our Preserving our Future account which we established with our 2012 Capital Campaign. A portion of the proceeds from that campaign were used to pay off our mortgage, and we replenish the PoF account annually with the savings that resulted from not having any more mortgage payments.

As we look ahead there are several big-ticket maintenance items for which we will need PoF funding. In the near/intermediate term we need to replace the tiles in the Peter Pan preschool and the carpets in the Sanctuary and Parish Hall. Further down the road we will need to reroof the Sanctuary and later the Parish Hall; we also have to plan for periodic resurfacing of the parking lot.

— *Klaus Berkner, Vestry*

PETER PAN PRESCHOOL

Peter Pan Preschool has been encouraging young children's education here at Church of the Resurrection since the 1980's.

We are the community pre-school and everyone is welcome.

Our goal is to provide meaningful experiences that prepare children for elementary school and beyond. We are a developmental pre-school focusing on the whole child approach, growing through the ages and stages of development.

We want children to have a safe and loving environment for their first formal school experience.

We have six classes total, four Pre-school and four Pre-K. We currently serve 58 children & families enrolled at our school.

We have a wonderful teaching staff of five whom are well loved by our devoted families.

Our school year finished in June 2018 with success and a nice profit. We achieved all projected budget numbers with modest expenses. We continue to operate with a full student roster and a waiting list. We fully expect this year's budget to be consistent with last years.

We have our Open House for Fall enrollment on 2/7/19. Our school is how we continue to minister throughout the community that we are in great standing with.

— *Diana Millitello, Peter Pan Preschool Director*

SERVICE TO OTHERS

The Church of the Resurrection Service to Others Ministry coordinates diverse outreach programs and volunteer opportunities during the year including: Loaves and Fishes, Mountain View Emergency Family Shelter Meals, Food Drive for Monument Crisis Center (MCC), "Christmas in July" school supplies and Christmas gifts for families in the Contra Costa Interfaith Housing (CCIH), and Warm Winter Nights (a program of Interfaith Council of Contra Costa County). Highlights and impact of 2018 outreach efforts:

- Five times a year, on the fifth Tuesday of the month, our parish prepared and served hot lunch for the Loaves and Fishes Program. Each service typically feeds 220 people and approximately 30 volunteers from CoR take part during the year.
- This year during Lenten Food drive for Monument Crisis Center, our parish collected 10 barrels of food! Some of our congregants took a barrel home and had their neighbors help fill it. For every barrel of food that we collected, we were able to feed a family of 4 for more than 26 days.
- For Christmas in July, we collected 38 backpacks, school supplies for 50 children and \$450 Target & Safeway gift cards + Starbucks gift cards for Monument Crisis Center and Contra Costa Interfaith Housing. Supplies for the dignity kits (toiletry kits)
- In August we hosted the Third Annual "Party with a Purpose" which 100% proceeds benefited MCC and CCIH; the event offered a chance to gain a deeper understanding of our beneficiaries, featured music by Paul Cotruvo, cuisine from around the world, and a wine toss. New to this year's event was a drawing that gave attendees a chance to win services or goods from local businesses. Over \$5000 was raised and split between MCC and CCIH.
- Warm Winter Nights is an interfaith effort to keep families warm and fed during the winter and spring. They stay at each facility for two weeks. In October the Church of Resurrection served 9 families (averaging 25 people/night), that are between homes in the Warm Winter Nights Program. After work and school, they came "home" to our church to a homemade meal made by members of our congregation. There were facials and manicures and a professional beautician gave 8 haircuts. They received socks and underwear of their preference. Halloween was magical! Every child and adult had a costume available thanks to our generous members.

After lighting our pumpkins, we walked to Gregory Gardens where hundreds of people were trick or treating. For a moment they forgot their troubles. The last night of their stay we gave them a chance to cook their specialty dishes with ingredients that we provided. While in the kitchen one woman said, “I used to complain about making dinner and now I miss it.” It was quite the feast and their children loved eating their parents cooking. This year, there were 50+ volunteers from our church who served in various roles.

Service to Others ministry members include: Jenelle Kelly, Carrie Veurink, Ann Scott, Vidah Johnson, Teddi Alexander, Neil Crawford and Klaus Berkner. This ministry meets on the first Monday of the month and all are welcome. To learn more contact Jenelle (925-285-8844) or Carrie (925-849-7500).

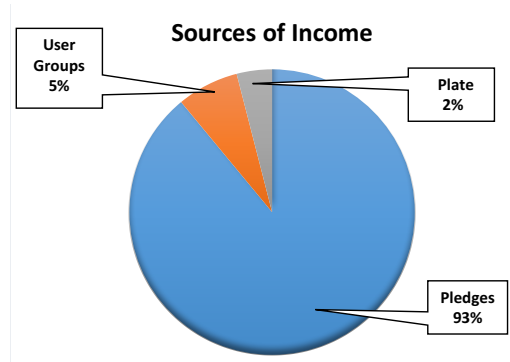
— *Carrie Veurink, Service to Others Committee*

STEWARDSHIP REPORT – GROWING IN FAITH TOGETHER

Stewardship is critical to the ongoing vitality our parish, ministries and church campus. Everything we have is a gift from God and through sharing our gifts, we demonstrate our gratitude for his love. While financial gifts are very important, sharing our individual talents and special gifts is equally important for our church to thrive.

Why Stewardship is so important to our Church

Church of the Resurrection is funded almost entirely by our parishioners. We draw no income from an endowment fund and we receive no funding from the regional or national Episcopal Church. We depend upon pledges from our annual stewardship campaign to fund over 90% of our day-to-day operations. The church’s budget funds many of our ministries including Acolytes, Altar Guild, Flower Guild, Choir, Lay Eucharistic Ministers, Readers, Art in Worship, Ushers, Connections Ministry, Children’s Candle Ministry, Healing Ministry, Faith @ 5, Sunday School, Godly Play, Youth Ministry, Adult Faith Formation, Confirmation, Cursillo, Men’s and Women’s Retreats, Men’s Group, Ministry of Mother’s Sharing, Women’s Book Group, Fellowship Cookie Hour, Hiking Group, Connections Ministry, Youth Mission Trips, Adult Mission Trips, Loaves and Fishes, Orchard Ministry, Winter Nights Rotating Shelter Program, our preschool - Peter Pan Preschool; Boy Scouts, Contra Costa Interfaith Housing, Monument Crisis Center, Shelter Inc.



Stewardship Status

Our Stewardship Goal for 2019 was \$490,000, representing a 5% increase in pledges from 2018. As of January 11th, we have achieved 86% of our goal. We have 32 families that pledged in 2018 that have yet to turned in a pledge card for 2019. Our current shortfall to fund our budget for 2019 is \$69,000.

Thank you from the 2019 Stewardship Team

Neil Crawford George McLain Jeff Strathmeyer Kathy Trapani
 Marshall Wells Randy Wheeler Mary Wolf

In addition, we would like to thank all the Stewardship Ambassadors and those that shared their Stewardship stories in church this year.

— Marshall Wells and George McLain, Stewardship Committee

BUDGET AND FINANCE

Current Year Budget to Actual

	Actual 2016	Actual 2017	Budget 2018	Final 2018	Budget Variance	% Variance
Income						
Pledge	\$ 495,829	\$ 469,951	\$ 472,850	\$ 466,997	\$ (5,853)	-1%
Plate / Other	12,139	9,365	10,000	8,175	(1,825)	-18%
User Groups	39,360	26,405	26,700	30,584	3,884	15%
Interest / Other	-	1,329	600	2,318	1,718	286%
Total Income	547,328	507,050	510,150	508,074	(2,076)	0%
Expenses						
Payroll & Benefits	331,365	325,733	328,935	271,158	57,777	18%
Diocesan Assessment	59,295	69,102	80,039	72,430	7,609	10%
Utilities & Maintenance	39,412	39,250	35,700	33,882	1,818	5%
Insurance & Taxes	15,981	22,206	22,500	24,833	(2,333)	-10%
Office Expense	15,789	14,901	16,833	14,870	1,963	12%
Travel & Expenses	2,181	5,687	6,600	4,263	2,337	35%
Worship	7,211	6,124	9,750	5,601	4,149	43%
Community Outreach	1,320	600	2,700	327	2,373	88%
Other Expenses	6,240	5,160	16,500	7,546	8,954	54%
Total Expenses	478,795	488,762	519,557	434,911	84,646	16%
Contribution to Capital Fund	37,300	27,300	27,300	36,201	(8,901)	
Operating Surplus/Loss	\$ 31,233	\$ (9,012)	\$ (36,707)	\$ 36,962	\$ (73,669)	

Budget Summary

	Actual 2016	Actual 2017	Final 2018	Budget 2019	\$ Change	% Change
Income						
Pledge	\$ 495,829	\$ 469,951	\$ 466,997	\$ 450,000	\$ (16,997)	-3%
Plate	12,139	9,365	8,175	9,100	925	8%
User Groups	39,360	26,405	30,584	31,733	1,149	3%
Interest / Other		1,329	2,318		(2,318)	
Total Income	547,328	507,050	508,074	491,133	(16,941)	-3%
Expenses						
Payroll & Benefits	331,365	325,733	271,158	326,193	55,036	17%
Diocesan Assessment	59,295	69,102	72,430	73,771	1,341	2%
Utilities & Maintenance	39,412	39,250	33,882	29,400	(4,482)	-11%
Insurance & Taxes	15,981	22,206	24,833	22,500	(2,333)	-15%
Office Expense	15,789	14,901	14,870	18,900	4,030	26%
Travel & Expenses	2,181	5,687	4,263	4,200	(63)	-3%
Worship	7,211	6,124	5,601	7,310	1,709	24%
Community Outreach	1,320	600	327	1,450	1,123	85%
Rector Search				12,000	12,000	
Other Expenses	6,240	5,160	7,546	11,200	3,654	59%
Total Expenses	478,795	488,762	434,911	506,924	72,014	15%
Contribution to Capital Fund	37,300	27,300	36,201	34,445		
Operating Surplus/Loss	\$ 31,233	\$ (9,012)	\$ 36,962	\$ (50,236)		

Other Detail	Actual		Budget	
	Actual 2016	2017	Budget 2017	2018
Christian Education	2,030	1,639	2,814	4,800
Conferences & Retreat	794	-	-	1,000
Audit	-	756	-	1,000
Hospitality Expenses	2,813	2,527	1,666	2,400
Stewardship Expenses	3,509	1,456	1,694	2,000
Miscellaneous Expens	-	842	328	12,000
	9,145	7,220	6,501	23,200



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