



Worship God...Care for People...Grow as Christians

**St. John's Episcopal Church
226 West State Street
P.O. Box 504
Sharon, PA 16146
www.stjohnssharon.org
724-347-4501**

ANNUAL PARISH MEETING

February 2, 2025

9:15am

Allen Hall

ANNUAL REPORTS FOR 2024

Annual Parish Meeting Agenda
February 2, 2025
9:15am

1. Invocation and Lord's Prayer
2. Call to Order
3. Appointment of Secretary and Parliamentarian
4. Necrology and Prayers for the Departed
5. Minutes of 2024 Annual Meeting
6. Appointment of Voting Tellers
7. Voting Rules
8. Introduction of Vestry Candidates
9. First Ballot for Vestry
10. Resolutions
11. Acceptance of Written Reports
12. Oral Reports, including Treasurer's Report
13. Other Vestry Ballots as needed
14. Any Other Business
15. Adjournment; Closing Prayer and Blessing

Parish Officers 2024

- **Senior Warden:** John Kachursky
- **Junior Warden:** Barbara Sudzina
- **Clerk:** Rebecca Yoho
- **Treasurer:** Mark Perfilio

Vestry

Term Expires January 2025

- John Kachursky
- Rebecca Yoho

Term Expires January 2026

- Angie Linsay
- Heidi Marshall
- Mark Perfilio

Term Expires January 2027

- Richard Steingrabe
- Barbara Sudzina
- Shane White

Staff

- **Rector:** The Rev. Dr. Adam T. Trambley
- **Deacon:** The Rev. Erin Herald
- **Music Director:** Ron Gracilla
- **Bookkeeper:** Tony Kropp
- **Secretary:** Mary Moro

List of the Departed 2024

Emily Tice
Gary Lee Klaric
Matthew Harakel
H. Robert Crago
Charles Ferrence
Robert Taylor
Alyce Ann Faramartino
Elaine James
Helen McLaren
Brittany Gramley

²⁵ Jesus said ... "I am the resurrection and the life.
Those who believe in me, even though they die, will live,
and everyone who lives and believes in me will never die.

-- *John 11:25-26*

(Moment of silence.)

Rest eternal grant to them, O Lord;
and let light perpetual shine upon them.

May their soul and the souls of all the departed,
through the mercy of God rest in peace. *Amen*

St. John's Episcopal Church
Annual Parish Meeting
February 04, 2024 9:10-10:00 am
Minutes

The annual meeting of St. John's Episcopal Church of Sharon, PA was held at 9:10 am, Sunday, February 04, 2024. Fr Adam Trambley called the meeting to order immediately following the invocation. All meeting materials were available to everyone, however these materials are mistakenly dated 2-5-24. It was determined that a quorum was present.

Victoria Barletta was appointed secretary. Robert Barletta was appointed parliamentarian.

The parish necrology was read. A moment of silence was observed followed by Prayers for the Departed.

Minutes of the 2023 Parish Annual Meeting were accepted as presented on the motion of Tracy Schliep, seconded by John Kachursky.

Frank O'Stafy was appointed teller (if needed) for Vestry Elections.

Nominees to three-year vestry terms were announced: S. Richard Steingrabe, Barbara Ann Sudzina and Michael Shane White. Nominations were closed on the motion of Anna Mae Kachursky, seconded by Barb Bogolin. Steingrabe, Sudzina and White were elected to the vestry by a unanimous ballot. Robert Barletta moved to accept the ballot, and Dave Peretic seconded it.

There were no Resolutions presented.

Print versions of The Music Director's Report, The Beloved Community Report, The Stewardship Report, and The Alms Report are included within the Annual Meeting Booklet and were not presented orally.

Senior Warden Becky Yoho reflected on the past year and thanked the congregation for the understanding and cooperation that was exhibited during the ongoing improvements in the sanctuary as well as the numerous changes and adjustments as we continue to recover and regroup after the pandemic years. She sees the parishioners of St. John's as a wonderful family.

Father Adam discussed the Treasurer's Report and the 2024 Budget. The markets have revived a bit, enabling our investment income to improve over last year. Our 2023 Budget had a sizeable deficit but we finished out the year with only a small deficit of \$313.00. This was the result of very generous giving, saving money on budgeted salaries that were not used, and drawing 5.5% from our endowment income. The vestry would very much like to move toward a more sustainable budget and so has accepted the recommendation of the Finance Committee for the coming year. These recommendations can be summarized as: maintain the 5.5% draw on the endowment income, include 3.2% COLA for the staff, maintain the full Rector's salary, and include the projected revenue from the Rector's external consulting. The Finance Committee

also expressed the need to follow the finances closely in 2024 as further steps may be needed to avoid significant deficits long term.

We have been very fortunate to be able to begin to fill some of the staffing gaps that we have experienced in the past year. Tony Kropp has taken over the position of bookkeeper that has been vacant since Tina's retirement, and Mary Moro has come in to cover the office two days a week and additional if needed. We also have made an arrangement with Community Counseling to do needed cleaning in the church. They have people who are in a training program to learn how to do this type of cleaning, and Community Counseling supplies the trainers/coaches. Mary Moro has been available to supervise and answer questions, and so far the project has been proceeding very satisfactorily.

Father Adam presented Lifetime Awards to Madge and Ron Tamber who will soon be leaving the area and relocating to be near family. Both have been very active in the life of St John's parish serving in numerous leadership roles over the years and will be sorely missed. Of special note is their 14 years of leadership in the Saturday Free Community Lunches. This year 9000 lunches were served either as a sit-down meal or as carry-out. Madge drew attention to the fact that the stove is fully operational BUT when the stove is on, the fan and the light MUST ALSO BE ON.

In the coming year, Barb Lipinski, Cleo Myers and Beth Taylor will be sharing the task of menu-planning for the Saturday lunches, and Mary Moro will be taking care of ordering needed supplies.

Father Adam also thanked Laura Peretic, Sherri Lowery and Heather Ulan for all of their work with the "Love First" children's class for 2nd through 8th grades. They are currently meeting 10-12 kids from 4:00 to 6:00 on alternate Sunday afternoons for a light meal and learning. They have taken on some successful projects for the parish as well as the community such as collecting mittens, hats, scarves, and socks to be given out where needed and have worked on a spaghetti dinner and Shrove Tuesday pancake supper to earn donations for camp scholarships. Last year 11 of our kids attended Diocesan Summer Camp. Laura also thanked Tracy Schliep and Matt Wertz for sharing some of their passions with the kids, and this allowed the kids to in turn share with the community.

Father Adam answered a question regarding the work on the basement asbestos remediation due to begin the week of February 12th. Fortunately, asbestos was only found in the deteriorating floor tiles and not in the ceiling or pipe insulation. This coming week of February 5th, moving everything from the basement to Allen Hall will be completed. Much of this task has already been accomplished, and many things have been thrown away, repurposed or sold.

This project must be completed in order for us to regain the use of the basement and know that it is a safe place for all of the people who use it for a work space. Also, if in the future our hoped for Preschool/Daycare becomes a reality, a safe basement space will be needed. The Preschool Project is currently on hold while we continue the search for a person to serve as Director.

A question was also asked regarding major cleaning tasks needing to be accomplished particularly in the Allen Hall area such as floor cleaning, stripping, buffing, etc. and the windows. Of course, nothing can really be done on this until the asbestos abatement is completed and everything has been moved back to the basement. The suggestion was made for possibly 1 or 2 "Cleaning Days" during the year to have volunteers do these maintenance tasks. The ever-present challenge remains that there is so much to do and so many fewer hands to do it.

Mary Moro, Tracy Schliep and Shane White have arranged for some souvenirs celebrating the sanctuary improvements made over the past 4 years. Bookmarks and post cards with Before and After pictures, as well as a list detailing the improvements will be passed out at both services today. We are truly thankful for God enabling us to accomplish these much-needed changes! We are blessed!

Marge Warrender moved that the meeting be adjourned. Robert Barletta seconded.
Meeting adjourned at 10:00 am.

Respectfully submitted,
Victoria Barletta

Nominees for Vestry:

- Cynthia Beckes OConnor
- Laura Peretic
- Tracy Schliep

Voting Rules for Vestry

During the 2024 Annual Meeting, three persons will be elected to the Vestry.

Diocesan Canons require that Vestry Members be Lay Persons in Good Standing. A Lay Person in Good Standing is a person whose Baptism has been recorded in this Church, who has received Holy Communion in this Church at least three times during the preceding year and who for the previous year has been faithful in corporate worship, unless for good cause prevented, and has been faithful in working, praying, and giving for the spread of the Kingdom of God; and who is in union with the convention of this Diocese and who is not prevented from receiving Holy Communion under the Disciplinary Rubrics of the Book of Common Prayer.

Those eligible to vote at an Annual Meeting, according to Diocesan Canons, are Lay Persons in Good Standing of the Parish who are physically present, who are at least 18 years of age, who are regular attendants at the services of the local church, and who are regular contributors for the six months preceding the meeting to the support of the local church and to the work of the Diocese and Episcopal Church as shown on the books of the Treasurer..

Note that eligibility to serve on vestry and vote at the annual meeting is now defined in Diocesan Canon.

Junior Warden's Report

In June we sent out a report about what the vestry was working on and what we were able to accomplish. It has been a remarkable year, and we have been able to accomplish many improvements with your support and lots of prayers. I have listed some of those improvements, and the work that has been done since that report was published

- Carpeting was finished,
- Trees and shrubs trimmed and flower garden planted.
- New light and flowers for the Columbarium
- Allen Hall floors cleaned and waxed
- Asbestos removed and basement cleaned
- Record room cleaned and old tax records shredded
- New LED lights installed in many areas including lights on chandelier in foyer
- Many other small jobs accomplished

Since that report we have been working on several projects that have been accomplished and should keep us in good repair for many years to come.

- Our bell tower has been inspected, bolts tightened, and some of the rust and paint removed. It is in good repair, but it definitely will need to be cleaned and painted.
- The fire alarm system has been replaced and should keep us safe for many years to come.
- The boilers were cleaned and inspected. They are in good repair. Will need to be inspected again in 2 years.
- Batteries were replaced in the elevator and it is due for inspection in January.
- We have hired Hruska's Cleaning services for our church. They are here every Monday and are doing a terrific job.

Upcoming Projects

- We need to look into replacing lights projecting toward the altar with LED or new spots. We have 3 that are out and are looking for replacements.
- Roof replacement is scheduled.
- Changing out ceiling tiles in entrance of Allen Hall once roof is replaced.
- We will be looking into hiring a new lawn service this coming spring. Our current service is no longer mowing lawns.
- We will be planting a tree to replace the Maple we had to remove.

It has been a good year, and many projects were completed. We hope to continue to work together and have another good year. With your support and God's blessings.

Barb Sudzina

Summary of Statistics

	2018	2019	2020	2021	2022	2023	2024
Average Sunday Attendance	110	106	54*	46**	68**	78**	70**
In-person, both services							
# of Sunday services (in-person)	106	105	64	84	150	109	103
# of Weekday Services in-person	68	69	15	6	6	5	12
# of Weekday Services on-line	0	0	202	305	253	250	
Total In-Person Attendance at all services							4368
Estimated Total Weekday Attendance	2415	2001	2378	4032	3457****		
In-person, on-line, funerals, weddings, etc							
# of Private Services	109	94	25	19	29	21	18
Home communion, Family Baptisms, etc							
Baptisms (Under age 16)	13	5	3	4	7	0	1
Baptisms (Age 16+)	0	0	0	0	1	0	0
Confirmations	0	0	0	0	4	0	0
Receptions	0	0	0	0	7	0	0
Marriages	5	3	2	0	5	4	0
Burials	15	13	10***	24	10	14	9

*2020 Numbers include normal pre-pandemic weeks, re-opened weeks, and streamed services with minimal people present. On-line numbers could make this higher, but could not be accurately tracked.

** On-line numbers could make this higher, but could not be accurately tracked.

*** Some who died in 2020 could not have a burial service until 2021 due to COVID spikes.

**** This number includes those attending funerals, Zoom Evening Prayer, Ron's Noonday Prayer on Facebook, and Thanksgiving services.

Library Update for 2024

This year we were able to add 32 new books to our library, and 10 additional puzzles. We were able to give away several duplicate copies of several of our favorite authors. If we have more than 2 copies of a book, we either donate it to the public library or give it to a member of the church who would like it. They usually pass it along or return it when done. The library had zero expenses, as all of our material was donated, and we thanked parishoners in the bulletin that is published weekly to keep expenses down. Thank you for a good year and keep reading.
Linda Lowell and Barb Sudzina

Stewardship Report

So far for 2025, we have 49 pledges totaling \$110,334.00
In 2024, we had 59 pledges totaling \$123,799.00
In 2023, we had 47 pledges totaling \$99,701.50.
In 2022, we had 49 pledges totaling \$116,326.
In 2021, we had 51 pledges totaling \$92,230.
In 2020, we had 67 pledges totaling \$137,225
In 2019, we had 65 pledges totaling \$129,299.

These numbers do not include many people who regularly give and have not filled out pledge cards. Thank you for your generosity!

Alms Fund Report

Alms Fund Balance January 1, 2024: \$1,664.06

2024 Alms Fund Income

Sunday Plate	\$ 564.50
Baptisms/Funerals/Weddings	\$1,100.00
Other Donations	\$. 500.00
<i>Total Income</i>	<i>\$2,164.50</i>

2024 Alms Fund Expenses

Emergency Assistance	\$3,811.03
<i>Total Expenses</i>	<i>\$3,811.03</i>

Alms Fund Balance December 31, 2024: \$17.53

Music Director's Report

The music program at St. John's Episcopal Church has been able to continue in a time of reduced service attendance. At the 8 AM and 10 AM services, Rochelle Gracilla has added her Clarinet skills to add another layer of beauty to the instrumental and vocal pieces. Our choir has maintained an average of 10 voices at the 10 AM service and we welcomed Mary Moro to our ranks. By rehearsing between services, we have been able to both maintain and grow our repertoire. Please thank our choir members for their dedication!

The pipe organ suffered a "Peterson Control System" failure that at first looked to require a rebuild of the console. Fortunately, a better solution was discovered that required on \$1,236.89 in parts and labor. Eventually, the organ will require a larger maintenance effort.

There is good news regarding The Carillon. Instead of needing structural repairs, Campbell Steel has determined it only needs to be repainted.

Beloved Community Report

Beloved Community, a group of justice-seeking individuals dedicated to uprooting discrimination in all forms, meets on the first Sunday of each month at 11:00 AM. During these sessions, members take turns sharing their experiences as they uncover prejudices, biases, and inequities in our community. The group was formed in response to the racial reconciliation initiative of the greater Episcopal Church and our congregation's pledge of Faith and Action Against Racial Injustice.

This year, Beloved Community received a \$500 grant from the Dioceses of WNY and NW PA for "Food Is Our Love Language," a 4-part community-based series designed to foster meaningful relationships among persons of different races, cultures, and faiths. Programs centered around a shared meal and discussion, as follows: "Christianity and the Slave Trade on the Gold Coast" featuring guest speaker Alyssa Lukach, "Taco 'Bout It" highlighting Jermaine Somerset and the Fred Somerset Memorial Scholarship Program, "Dinner With the Chef" with Chef James Harris directing participants in the preparation of a gourmet meal, and "Recipes of Our Ancestors" providing participants the opportunity to share cultural and family dishes and the history behind them. The response to these events has been heartening with lots of fellowship and new friendships to go along with great food!

Members of Beloved Community supported many community events and activities; among them: Martin Luther King Remembrance Breakfast, Fall Into Change Wellness Fair, DEI Breakfast, NAACP Banquet, Greater Morris AME Missionary Society, Fred Somerset Memorial Scholarship, Black History Month Children's Essay Contest, Stey Nevant Library, Mercer County Underground Railroad Tour, Henry Louis Gates lecture, Reclaim Your Vote, free Community Dental Clinic, Pauly Likens Vigil, LGBTQI+ Alliance, Prince of Peace Awesome Classes, and Masjid Al-Khair Open House.

Membership in Beloved Community has grown beyond the walls of St. Johns to include people from other churches and communities. The need to communicate with members outside of St. John's as well as the greater Shenango Valley community necessitated creating two Facebook groups: Journey to Beloved Community, which is private, and Beloved Community, which is public and is used to showcase upcoming events. You can follow us at <https://www.facebook.com/groups/383370181110728>.

All are welcome and encouraged to join us on our Journey to Beloved Community.
Submitted,
Tracy Schliep
January 20, 2025

St John's Episcopal Church
Statement of Financial Position

As of: Dec 31st 2024

Assets

Checking Accounts	
10100 General Checking Account	135,317.21
Total Checking Accounts	135,317.21
Investment Accounts	
11110 PNC Endowment Fund	2,575,793.19
11115 PNC Unrestricted Operating Reserve	174,864.73
11120 Key Bank Endowment Fund	88,511.76
11231 ECW Special 5% Account	5,056.12
Total Investment Accounts	2,844,225.80
Other Assets	
12100 Columbarium Loan	18.10
Total Other Assets	18.10
Total Assets	\$ 2,979,561.11

Liabilities & Net Assets

Liabilities

Other Organizations	
21300 Episcopal Community Services	311.22
21600 Other Collections	10,454.16
21700 West Hill Ministries	20.00
Total Other Organizations	10,785.38
Total Liabilities	10,785.38

Net Assets

RECONCILIATION ACCOUNTS	
30100 Unrestricted Accounts	18,255.57
82000 Contributions for Other Organizations	12,365.38
Total RECONCILIATION ACCOUNTS	30,620.95
St. John's Designated Accounts	
80210 Choir Account	13,911.77
80215 Musical Scholars Program	7,889.94
80221 Youth Camp Scholarships	8,668.11
80225 Youth Formation	2,053.74
80230 Episcopal Church Women Account	26,048.26
80240 Family Kitchen Account	6,870.20
80250 Altar Guild Account	7,952.41
80255 Altar Flower Account	(1,292.44)
80270 Library Account	169.92
80280 Rector's Discretionary Fund	7,645.25
80290 Movie Theater Advertising	814.00
80300 Beloved Community	676.47
80400 Alms Fund	17.53
83000 Preschool Fund	2,450.00
Total St. John's Designated Accounts	83,875.16
Memorial Accounts	
Unrestricted Use	
81400 Unrestricted Memorials	3,691.28
81401 Al Wilson Income	2,334.57
81402 Betty Sakey Income	18,762.18
81403 Kittredge Income (JP and Aura)	89,990.40

Total Unrestricted Use	114,778.43
Building Use	
81422 Buhl Income -- All Saints Chapel	1,576.68
81423 Oswley Income -- Sanctuary	3,235.09
81424 Thomas Income -- Tetford Chapel	6,106.00
81425 Boyd Income -- Baptistry, Children Chap, Property	(121.44)
Total Building Use	10,796.33
Various Designated Uses	
81441 Booth Income -- Charity	388.00
81442 Anne Rossig -- ECS	10,715.23
81451 Brenner Camp Income -- Camp Scholarships	1,007.57
81452 Homer Income -- Activities of Needy Youth	7,060.71
81453 Yewell Income -- youth activities	4,625.81
81460 Solyan -- Altar flowers/elements	1,630.28
81462 Brashen Altar Flowers	790.00
81470 Music Memorials	1,690.00
81471 Concert Fund: Anna V. & Milton J. Smith	33,058.47
Total Various Designated Uses	60,966.07
Total Memorial Accounts	186,540.83
Endowment Accounts	
91400 St. John's Endowment Fund	812,758.51
91401 Al Wilson Fund	1,049,572.40
91402 Betty Sakey Fund	326,656.61
91421 Bennett Fund	222,318.85
91422 Buhl Fund	11,282.46
91423 Oswley Fund	26,233.17
91424 Thomas Fund	15,108.11
91425 Boyd Fund (Key Bank)	91,945.60
91441 Booth Fund	79,274.35
91451 Brenner Camp Fund	4,826.83
91452 Homer Fund	18,998.33
91453 Yewell Fund	8,763.57
Total Endowment Accounts	2,667,738.79
Total Net Assets	2,968,775.73
Total Liabilities & Net Assets	\$ 2,979,561.11

St John's Episcopal Church
Budget Year To Date Report

Date Range: Jan 1st 2024 - Dec 31st 2024 | Filtered by: Core Account

Accounts	Actual Jan 01, 2024 - Dec 31, 2024	Budget Jan 01, 2024 - Dec 31, 2024	Budget Remaining This Year Year to Date
Revenues			
OPERATING REVENUES			
40110 Pledge Income	177,625.27	170,000.00	(7,625.27)
40120 Plate Income	2,693.26	3,000.00	306.74
40130 Initial Offering	305.00	375.00	70.00
40140 Building Fund Income	1,460.50	1,050.00	(410.50)
40150 Special Offering	4,072.00	6,000.00	1,928.00
40200 Endowment Distributions	39,776.00	39,776.00	0.00
40210 Bennett Fund Transfers	10,880.00	10,880.00	0.00
40220 Al Wilson Transfers	50,656.00	50,656.00	0.00
40230 Betty Sakey Transfers	16,520.00	16,520.00	0.00
40240 Kittredge Income Transfers	2,474.90	6,800.00	4,325.10
40300 Building Usage/Rental Income	1,547.00	2,000.00	453.00
40410 Hospitality Donations	58.00	0.00	(58.00)
40420 Tract Rack Donations	36.00	100.00	64.00
40500 Miscellaneous Income	1,843.15	250.00	(1,593.15)
40600 Consulting, Salary Offset Income	5,900.00	20,000.00	14,100.00
Total OPERATING REVENUES	315,847.08	327,407.00	11,559.92
Total Revenues	\$ 315,847.08	\$ 327,407.00	\$ 11,559.92
Expenses			
OPERATING EXPENSES			
Personnel			
50001 Salary - Rector	56,655.64	62,649.00	5,993.36
50004 Salary - Bookkeeper	7,762.50	12,480.00	4,717.50
50005 Salary -Music Director	19,200.00	19,814.00	614.00
50007 Salary - Sexton	702.50	1,500.00	797.50
50011 Housing - Rector	26,006.16	29,193.00	3,186.84
50021 SECA - Rector	6,324.44	6,749.00	424.56
50029 Employer's FICA-Medicare	2,116.41	4,000.00	1,883.59
50031 Pension - Rector	17,132.60	17,750.00	617.40
50035 Pension - Music Director	1,806.00	1,783.00	(23.00)
50051 Health/Life Insurance - Rector	4,419.87	5,250.00	830.13
50055 Health/Life Insurance Music Director	13,116.00	11,500.00	(1,616.00)
50061 Professional Expenses - Rector	3,082.59	4,000.00	917.41
50062 Professional Expenses - Deacon	0.00	500.00	500.00
50063 Professional Expenses Secretary	737.91	0.00	(737.91)
50071 Rector Continuing Educatoin	232.35	1,500.00	1,267.65
50072 Deacon Continuing Education	577.86	1,500.00	922.14
50075 Music Director Continuing Education	1,250.00	1,000.00	(250.00)
Total Personnel	161,122.83	181,168.00	20,045.17
Program			
50110 Christian Ed -- Adult	294.95	400.00	105.05
50111 Christian Ed -- Children	538.67	2,000.00	1,461.33
50115 Tract Rack (Forward Day by Day)	97.00	70.00	(27.00)
50130 Substitute Organist/Musicians	1,550.00	2,000.00	450.00
50131 Music Supplies	319.78	300.00	(19.78)

Accounts	Actual Jan 01, 2024 - Dec 31, 2024	Budget Jan 01, 2024 - Dec 31, 2024	Budget Remaining This Year Year to Date
50132 Organ & Piano Maintenance	2,476.89	4,250.00	1,773.11
50150 Hospitality	392.62	1,000.00	607.38
50170 Supply Clergy Fee	200.00	0.00	(200.00)
Total Program	5,869.91	10,020.00	4,150.09
Administration			
50201 Office Supplies	2,447.14	3,000.00	552.86
50203 Office Equipment - Maintenance	2,240.82	2,000.00	(240.82)
50205 Mailing & Postage	1,731.26	2,500.00	768.74
50220 Telephone	2,085.62	2,000.00	(85.62)
50230 Accounting/Database Software	2,340.16	2,250.00	(90.16)
50240 Payroll Services	550.00	600.00	50.00
50250 Advertising	67.71	0.00	(67.71)
50260 Convention Expense	150.00	800.00	650.00
50290 Miscellaneous Expense	1,178.77	1,000.00	(178.77)
Total Administration	12,791.48	14,150.00	1,358.52
Building & Grounds			
50301 Plant Supplies	4,788.70	1,000.00	(3,788.70)
50302 Grounds Maint. & Snow Plowing	7,414.30	10,000.00	2,585.70
50303 Plant Maintenance Contracts	16,518.12	8,000.00	(8,518.12)
50304 Building Repairs	712.00	0.00	(712.00)
50310 Electric	9,584.54	9,000.00	(584.54)
50311 Gas	8,747.73	15,000.00	6,252.27
50312 Water/Sewer	3,005.70	3,000.00	(5.70)
50330 Property Insurance	17,537.75	17,000.00	(537.75)
Total Building & Grounds	68,308.84	63,000.00	(5,308.84)
Outreach			
50400 Diocesan Assessment	61,232.04	61,232.00	(0.04)
Total Outreach	61,232.04	61,232.00	(0.04)
Total OPERATING EXPENSES	309,325.10	329,570.00	20,244.90
Total Expenses	\$ 309,325.10	\$ 329,570.00	\$ 20,244.90
Net Total	\$ 6,521.98	(\$ 2,163.00)	(\$ 8,684.98)

St. John's 2025 Final Budget

Income	Actuals 2023	2024 Budget	2025 Budget	
40110 Pledge Income	\$175,641.45	\$170,000.00	\$170,000.00	
40120 Plate Income	\$3,858.86	\$3,000.00	\$4,000.00	
40130 Initial Offerin	\$555.00	\$375.00	\$300.00	
40140 Building Fund	\$2,039.00	\$1,050.00	\$1,000.00	
40150 Special Offerin	\$7,774.02	\$6,000.00	\$5,500.00	
40200 Endowment Distrib	\$39,776.00	\$39,776.00	\$104,500.00	Combine 4
40210 Bennett Fund	\$10,880.00	\$10,880.00		endowment
40220 Al Wilson Fund	\$50,656.00	\$50,656.00		lines
40230 Betty Sakey	\$16,520.00	\$16,520.00		5.5%=\$116k
40240 Kittredge Incom	\$5,984.20	\$6,800.00		
40250 Unrest. Oper.Income				
40300 Building Rental inco	\$1,905.00	\$2,000.00	\$1,500.00	
40304 St. John's Academy			\$2,500.00	
40410 Hospitality Donatior	\$1.00		\$0.00	
40420 Tract Rack Donation	\$32.00	\$100.00	\$0.00	
40500 Miscellaneous	\$394.86	\$250.00	\$750.00	
40600 Consulting		\$20,000.00	\$0.00	
Total Income	\$316,017.39	\$327,407.00	\$290,050.00	
Expense				
Personnell				
50001 Salary-Rector	\$60,706.08	\$62,649.00	\$36,000.00	
50003 Salary - Secretary	\$1,886.28	\$0.00	\$0.00	
50004 Salary - Bookkeeper	\$2,096.25	\$12,480.00	\$7,750.00	2.90%
50005 Salary -Music Direct	\$19,200.00	\$19,814.00	\$20,337.00	2.90%
50007 Salary - Sexton	\$3,675.00	\$1,500.00	\$0.00	
50008 Salary - Nursery	\$0.00	\$0.00	\$0.00	
50011 Housing - Rector	\$28,288.08	\$29,193.00	\$15,000.00	
50021 SECA - Rector	\$6,809.04	\$6,749.00	\$3,902.00	
50029 Employer Payroll	\$1,964.13	\$4,000.00	\$2,500.00	
50031 Pension - Rector	\$17,279.12	\$17,750.00	\$9,882.00	
50033 Pension - Secre	\$0.00		\$0.00	
50035 Pension - Music	\$1,644.90	\$1,783.00	\$1,858.00	
50051 Health/Life Rector	\$7,787.15	\$5,250.00	\$2,923.00	
50053 Health/Life Secretar	\$125.00	\$0.00	\$0.00	
50055 Health/Life Mus	\$11,444.00	\$11,500.00	\$14,000.00	
50061 Rector Prof Ex	\$1,706.12	\$4,000.00	\$3,000.00	
50062 Deacon Prof Ex	\$0.00	\$500.00	\$500.00	
50063 Secretary Prof Ex			\$1,250.00	
50071 Rector Con Ed	\$924.50	\$1,500.00	\$750.00	
50072 Deacon Con Ed	\$0.00	\$1,500.00	\$1,500.00	

50075 MusicDir ConEd	\$0.00	\$1,000.00	\$1,000.00
Total Personnel	\$165,535.65	\$181,168.00	\$122,152.00
Program			
50110 Christian Ed -- Adult	\$462.03	\$400.00	\$400.00
50111 Christian Ed -- Child	\$1,602.11	\$2,000.00	\$1,000.00
50115 Tract Rack	\$0.00	\$70.00	\$100.00
50130 Substitute Organists	\$1,600.00	\$2,000.00	\$2,000.00
50131 Music Supplies	\$424.33	\$300.00	\$500.00
50132 Organ & Piano Mair	\$7,325.97	\$4,250.00	\$3,000.00
50150 Hospitality	\$644.85	\$1,000.00	\$1,000.00
50170 Supply Clergy	\$0.00	\$0.00	\$7,500.00
Total Program	\$12,059.29	\$10,020.00	\$15,500.00
Administration			
50201 Office Supplies	\$2,636.29	\$3,000.00	\$2,500.00
50203 Office Equipment	\$5,426.47	\$2,000.00	\$2,500.00
50205 Mailing & Postage	\$1,949.32	\$2,500.00	\$2,000.00
50220 Telephone	\$2,015.52	\$2,000.00	\$2,100.00
50230 Accounting/Databas	\$1,781.00	\$2,250.00	\$2,500.00
50240 Payroll Services	\$539.96	\$600.00	\$600.00
50260 Convention Expense	\$242.06	\$800.00	\$600.00
50290 Miscellaneous Expe	\$752.15	\$1,000.00	\$1,500.00
Total Admin	\$15,342.77	\$14,150.00	\$14,300.00
Building and Grounds			
50301 Plant Supplies	\$1,386.00	\$1,000.00	\$4,500.00
50302 Snow Plowing	\$10,151.35	\$10,000.00	\$8,500.00
50303 Plant Maintenance	\$7,847.69	\$8,000.00	\$8,000.00
50305 Janitorial Services			\$12,000.00
50310 Electric	\$9,154.90	\$9,000.00	\$10,500.00
50311 Gas	\$12,881.57	\$15,000.00	\$10,500.00
50312 Water/Sewer	\$2,698.67	\$3,000.00	\$3,000.00
50330 Property Insurance	\$15,777.23	\$17,000.00	\$19,000.00
Total B&G	\$59,897.41	\$63,000.00	\$76,000.00
Outreach			
50400 Diocesan Assessmer	\$62,674.00	\$61,232.00	\$61,740.00
Total Outreach	\$62,674.00	\$61,232.00	\$61,740.00
Total Expenses	\$315,509.12	\$329,570.00	\$289,692.00
Income - Expenses	\$508.27	-\$2,163.00	\$358.00
Savings toward Capital Items			\$24,000.00
From four unrestricted endowments			\$12,000.00
From unrestricted operating endowment growth			\$6,000.00
Kittredge Distributions			\$6,000.00