



**Worship God ~ Care for People ~ Grow as Christians**

St. John's Episcopal Church  
226 West State Street  
Po Box 504  
Sharon, Pennsylvania 16146

**ANNUAL PARISH MEETING**  
**February 27, 2022**

**AGENDA, YEARBOOK &**  
**ANNUAL REPORTS FOR 2021**

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**Annual Parish Meeting Agenda**  
**February 27, 2022**  
**9:15 a.m.**

1. Invocation and Lord's Prayer
2. Call to order by the Rector
3. Appointment of Secretary & Parliamentarian
4. Necrology and Prayers for the Departed
5. Minutes of 2021 Annual Meeting
6. Appointment of Tellers & Pages
7. Voting Rules
8. Introduction of Vestry Candidates
9. First Ballot for Vestry
10. Resolutions
11. Acceptance of Written Reports
12. Oral Reports
  - Sr. Warden Report
  - Treasurer's Report
13. Announcement of Vestry Results and Other Vestry Ballots
14. Any other business from the Floor
15. Adjournment; Closing Prayer and Blessing

**WARDENS**

Tracy Schliep, Senior Warden  
Barb Lipinski, Junior Warden

**VESTRY**

Term Expires  
January 2022:

Barb Lipinski  
Tracy Schliep  
Donna Stamoolis, Treasurer

Term Expires  
January 2023:

Missy Baron

Term Expires  
January 2024

Victoria Barletta, Clerk  
Donna Billioni  
Augie Stantillo

**RECTOR**

The Rev. Adam T. Trambley

**DEACON**

The Rev. Erin Herald

**ORGANIST/MUSIC DIRECTOR**

Ron Gracilla

**PARISH SECRETARY**

Tina Misavage

**SEXTON**

Leon Reed

## LIST OF THE DEPARTED – 2021

Ruth Ann Evans  
George "Bud" Alward  
Virginia M. Hull  
Nancy Ferm  
Dolores Tralick  
Patricia Higgins  
Burdell "Butch" Hetrick  
Irene Urey  
Joan Banas  
Rita Carver  
George Yurkon  
Thomas Bewley  
Rudolph Joseph Yanak  
Sandra Krantz  
Marcella "Marcy" Pelsh  
Melissa Moore  
Robert Moro  
Robert "Bob" Morgan  
Margaret "Marge" Johnson  
Albert "Al" Seladi  
Kenneth Ulan, Sr.  
Larry Hackett  
Michael Evanick

*I am the resurrection and the life, saith the Lord;  
he that believeth in me, though he were dead,  
yet shall he live; and whoever liveth and  
believeth in me shall never die.*

"O Almighty God, the God of the spirits of all flesh, who by a voice from heaven didst proclaim, Blessed are the dead who die in the Lord: Multiply, we beseech thee, to those who rest in Jesus and the manifold blessings of thy love, that the good work which thou didst begin in them may be made perfect unto the day of Jesus Christ. And of thy mercy, O heavenly Father, grant that we, who now serve thee on earth, may at last, together with them, be partakers of the inheritance of the saints in light; for the sake of thy Son Jesus Christ our Lord."  
*Amen.*

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.*

## Annual Parish Meeting Minutes January 31, 2021

The virtual annual meeting of St. John's Episcopal Church of Sharon was held at 11:00 AM, Sunday, January 31. Father Adam Trambley called the meeting to order at 11:04 AM, immediately falling the invocation and reciting of the Lord's Prayer. All meeting materials were posted to the church website.

Tracy Schliep was appointed secretary; Donna Stamoolis was appointed parliamentarian.

The parish necrology was read, and a moment of silence observed.

Minutes of the 2020 Parish Annual Meeting were accepted as presented on the motion of Madge Tamber, seconded by Barb Lipinski.

Nominees to three-year vestry terms were announced: Victoria Barletta, Donna Billioni, and August Santillo. Father Adam presented results of ballots returned. Nominations were closed on the motion of Barb Lipinski, seconded by Jane Trambley. Barletta, Billioni, and Santillo were elected to the vestry on the motion of Tracy Schliep, seconded by Laura Peretic.

Senior Warden Barb Lipinski thanked Father Adam for his leadership during the challenges of 2020. Father Adam shared his appreciation for the congregation and for their support of him, his family, fellow parishioners, and the community.

Donna Stamoolis provided 2020 treasurer's report, highlighting an income deficit, countered by a decline in expenses owing in part to limited use and rental of the church and resignation of the sexton. She presented the 2021 budget and explained that the projected deficit is based on financially prudent projections of the ongoing pandemic, rising cost of healthcare coverage, and the decision not to take withdrawal from endowment income. She expressed an optimistic outlook when the church is reopened and the community is able to engage.

Jr. Warden Frank OStafy outlined work that is scheduled to begin in sanctuary early in 2021.

The following were thanked: Ron Gracilla for providing the Facebook Live noonday prayer; Saturday lunch volunteers; Tina Misavage and numerous volunteers who have maintained vital church operations and outreach.

Father Adam announced a "drive-in" service will be held in the State Street parking lot next Sunday.

Meeting closed at 11:40 AM.

Respectfully submitted,  
Tracy Schliep

DocuSigned by:  
*Tracy Schliep*  
898B28F77C97466...

## **Voting Rules**

During the 2022 Annual Meeting, three people 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 Annual Meetings, according to Diocesan Canons, are A 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 National 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.

## **Vestry Candidates**

The Nominating Committee of the Parish Vestry has reported the following slate of three candidates for election. They not only meet the minimum qualifications for Vestry candidates as stipulated, but also, in the opinion of the Nominating Committee, have other qualities which make them worthy candidates for election to the Vestry. The Nominating Committee commends these candidates to the parish for their prayerful consideration.

John Kachursky  
Madge Tamber  
Becky Yoho

## Stewardship Report

As of February 16, 2022, we received 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!

## Summary of Statistics for 2021

	2018	2019	2020	2021
Average Sunday Attendance	110	106	54*	46
In-person, both services				
# of Sunday services (in-person)	106	105	64	84
# of Weekday Services in-person	68	69	15	6
# of Weekday Services on-line	0	0	202	305
Estimated Total Weekday Attendance	2415	2001	2378	4032***
In-person, on-line, funerals, weddings, etc				
# of Private Services	109	94	25	19
Home communion, etc				
Baptisms	13	5	3	4
Marriages	5	3	2	0
Burials	15	13	10**	24

\*2020 Numbers include normal pre-pandemic weeks, re-opened weeks, and streamed services with minimal people present. On-line numbers would 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, Wednesday Zoom Evening Prayer, Ron's Noonday Prayer on Facebook, and Christmas Eve and Thanksgiving services.



## Alms Fund Report

During COVID, with limited office hours, the number of people who dropped by for assistance decreased. Given the number of funerals in 2021, donations to the Alms Fund increased. We were able to help a number of parishioners and others in meaningful ways. We also contributed a significant portion of our Alms Funds to other organizations offering direct programs of importance during COVID. This approach has been discussed before, and seems to offer the most impact while still giving us flexibility to respond as needed.

*Alms Fund Balance January 1, 2021: \$357*

### *2021 Alms Fund Income*

Sunday Plate	\$ 156
Funerals/Weddings	\$3,060
Other Contributions	\$ 10
<i>Total Income</i>	<i>\$3,226</i>

### *2021 Alms Fund Expenses*

Direct Assistance	\$ 414
Plainsong Farm	\$ 200
Shenango Valley Urban League	\$ 445
West Hill Ministries	\$ 400
CLSV Libraries (Main and Farrell)	\$ 350
Prince of Peace Center	\$ 500
<i>Total Expenses</i>	<i>\$2,309</i>

*Alms Fund Balance December 31, 2021: \$1,274*

## Senior Warden Report

February 2022

By God's grace we gather today to look back on the challenges and accomplishment of 2021 and look forward to the opportunities of 2022. The elephant in the room, of course, is COVID 19, which most if not all of us expected to be committed to history by this point. Yet here we are 2-plus years into it, still mitigating, vaccinating, testing, isolating, adapting, and evolving. It hasn't been easy. In fact, it has been downright difficult.

Let's acknowledge our losses. We have missed traditional worship services and rituals, coffee hours, dinners and celebrations, choir, in-person meetings, handshakes, and hugs. We mourn the deaths of congregants, family, and friends while asking God for continued healing for those among us whose physical and mental wellbeing require the services of the Great Physician.

Let's recognize what we've gained. We've gained a new appreciation for technology. Drive-in, parking lot, Facebook Live, and Zoom services and meetings have provided opportunities to gather safely. We've used this opportunity to tend to the maintenance of God's house. The reredos had its 100-year cleaning, walls and windows have been repaired, and long-overdue structural issues to the sanctuary floor are being addressed.

Let's embrace what has remained consistent: our love for one another, our tithes and offerings that support the advancement of God's kingdom, our servants whose hard work makes things (lots of things) happen, our Rector whose leadership and spiritual counsel inspires us to stay the course, our music director whose faith and talent encourages us through spoken word and music, and vestry and diocesan leaders who provide support and direction.

Let's delight in the promise of a new year and another opportunity to *Worship God, Care for People, and Grow as Christians.*

Let's embark on 2022 with God's promise as communicated to us in the first chapter of the Gospel of Luke: *"For nothing will be impossible with God."*

Yours in Service,

Tracy Schliep

Senior Warden

## **Jr. Wardens' Report**

God is Good! And one of the greatest things He did this year was bring us Leon Reed, our new sexton. As we hopefully open-up more this year, please take the time to meet Leon. He is a wonderful addition to our church staff.

Through a generous donation, we were able to have the grounds professionally landscaped in the spring. There is now a memorial fund set up so this can continue in the future. Fr. Adam has kept us apprised of the renovations to the sanctuary and structural concerns. Perhaps 2022 will be the year we finally get new flooring.

We were able to clear out a lot of unwanted items and reorganize many areas in the basement as well as the coat room in Allen Hall. Donations are often appreciated, but please check to see there is a use for your gifts before leaving them at the church. The dumpsters were overflowing on clean out days with unusable items.

Thank you for the opportunity to serve as your Junior Warden this year. Thank you also for your prayers and patience.

In His hands,

Barb Lipinski

St. John's Episcopal Church Women  
Annual Report 2021

Episcopal Church Women (ECW) is an organization in which every woman in the parish is a member.

Our WinterFest continues, we have made changes, kept some old ideas taken on some new. This year was especially unique in that we had a record number of new bakers, and a lot of new faces, friendships were forged and names were put to faces. We actually are now known as St. John's Holy Rollers. Thanks to everyone who helped in any way, whether it be wrapping clothespin cookies, or filling them. Thanks to all who came and helped in any way from set up, clean up, dishes, packing cookies, decorating Allen Hall, and planning this event and tearing down after. Also, thanks to our ladies who have donated their time in anyway. Also, a big thank you to the men of the parish, who have pitched in to help us, there help is tremendously appreciated.

All profits that are made enable us to have an outreach program that we are very proud of. We have donated to the Episcopal Community Services, West Hill Ministries, Food for the Poor, Heart Association, Joshua's Haven, Shenango Valley Community Library, Meals on Wheels, and American Cancer Society. To St. John's, we paid our pledge, gave money towards utilities and gave a healthy donation towards the flooring in the church.

The steering committee meets the first Monday of most months where we make our plans for the year. That is where we decide the projects we will undertake, which have been restricted due to COVID. Also, many of our hard working women who contributed so much time and energy were not able to help this year. We lost Joan Banas, Virginia Hull and Robyn Sherman, and we will miss them more than words can say. God willing to restore the health to those of us who became ill or unable to see the project through this year and are hopefully restored to full health in 2022.

Respectfully submitted,

Connie Raymer  
ECW President

## **St. John's Family Kitchen 2021 Annual Report**

On December 6<sup>th</sup> St. John's Family Kitchen celebrated our 10<sup>th</sup> anniversary of serving free lunches to the community. Due to the Covid-19 pandemic we continue to offer take-out only. However, we did not miss one Saturday providing free meals. Our number of take-out meals remain consistent, averaging around 160 meals each week. Many people are picking up meals for their neighbors who can not come out. We are partnering with Skip & Sharon Siefert (Sharon & Friends), Covenant Presbyterian, Grace Chapel, and Rob Ridgeway's family & Friends in God's mission to feed his people. A total of 8392 meals were distributed in 2021. Out of the total meals, St. John's Kitchen and Rob Ridgeway together distributed 2403 meals.

We have also been blessed with chips (from Jay & Rhonda Koborie), as well as extra bread and desserts to add to our meals. In addition, many coats, hats, and mittens have been donated and handed out.

A big thanks to the many people who donate to St. John's Family Kitchen and those who come help prepare our meals. You are the reason we can continue serving God's children.

God's peace and blessings,  
Ron & Madge Tamber

## Lay Visitation

Over the past year, the pastoral care offered to the shut-in and infirm of our parish has included Fr. Adam and trained lay visitors who may bring flowers from Sunday, Christmas, and Easter services, copies of the "Forward Day by Day" and Sunday bulletins, as well as communion.

Visits are made at the convenience of the shut-in and the visitor. Our goal is to visit once a month. If you know of a shut-in who would like to be visited, or would like to become a visitor, please contact Fr. Adam.

Thank you to all who participate in this important ministry.

## West Hill Ministry

West Hill Ministry (WHM) is a neighborhood ministry reaching out to children, youth, families and seniors in our community. Comprised of various churches, including St. John's, WHM strives to meet people's spiritual and physical needs. West Hill is celebrating 31 years of ministry in 2021. The West Hill after School Program being held at First Baptist Church, Oakland United Methodist Church and at St. Joe's. Volunteer opportunities abound for those who are interested.

St John's Episcopal Church  
**Statement of Financial Position**

As of: Dec 31st 2021

**Assets**

Checking Accounts	
10100 General Checking Account	66,527.41
Total Checking Accounts	66,527.41
Investment Accounts	
11110 PNC Endowment Fund	2,750,334.45
11115 PNC Unrestricted Operating Reserve	389,731.91
11120 Key Bank Endowment Fund	109,215.99
11130 Special Funds Invested Money	106,213.15
11230 ECW Invested Money	4,648.19
11231 ECW Special 5% Account	4,466.38
Total Investment Accounts	3,364,610.07

**Total Assets** **\$ 3,431,137.48**

**Liabilities & Net Assets**

Liabilities

Other Organizations

21100 Cana's Corner Account	364.71
21200 Acts 8 Movement Account	720.22
21300 Episcopal Community Services	9,404.97
21400 Church Periodical Club	(51.11)
21600 Other Collections	10,817.39
Total Other Organizations	21,256.18

Total Liabilities 21,256.18

Net Assets

RECONCILIATION ACCOUNTS

30100 Unrestricted Accounts	151,476.63
82000 Contributions for Other Organizations	7,606.50

Total RECONCILIATION ACCOUNTS 159,083.13

St. John's Designated Accounts

80210 Choir Account	9,275.27
80215 Musical Scholars Program	7,889.94
80220 Youth Group Account	(329.17)
80221 Youth Camp Scholarships	7,829.90
80225 Christian Ed Account	1,168.63
80230 Episcopal Church Women Account	14,955.69
80231 Bereavement Account	307.17
80240 Family Kitchen Account	12,113.19
80250 Altar Guild Account	2,988.49
80255 Altar Flower Account	2,081.32
80265 Believe and Prepare Campaign	12,785.44
80270 Library Account	169.92
80280 Rector's Discretionary Fund	10,850.49
80290 Movie Theater Advertising	814.00
80400 Alms Fund	1,274.20

Total St. John's Designated Accounts 84,174.48

Memorial Accounts

Unrestricted Use

81400 Unrestricted Memorials	108,107.06
81401 Al Wilson Income	90,954.11
81402 Betty Sakey Income	18,762.18

81403 Kittredge Income (JP and Aura)	18,015.35
Total Unrestricted Use	235,838.70
Building Use	
81422 Buhl Income -- All Saints Chapel	241.12
81423 Oswley Income -- Sanctuary	(189.23)
81424 Thomas Income -- Tetford Chapel	6,320.36
81425 Boyd Income -- Baptistry, Children Chap, Property	2,417.79
Total Building Use	8,790.04
Various Designated Uses	
81441 Booth Income -- Charity	3,452.94
81442 Anne Rossig -- ECS	10,715.23
81451 Brenner Camp Income -- Camp Scholarships	329.08
81452 Homer Income -- Activities of Needy Youth	4,360.74
81453 Yewell Income -- youth activities	3,388.27
81460 Solyan -- Altar flowers/elements	1,840.28
81462 Brashen Altar Flowers	1,000.00
81470 Music Memorials	1,690.00
81471 Concert Fund: Anna V. & Milton J. Smith	35,667.97
Total Various Designated Uses	62,444.51
Total Memorial Accounts	307,073.25
Endowment Accounts	
91400 St. John's Endowment Fund	868,020.89
91401 Al Wilson Fund	1,109,506.13
91402 Betty Sakey Fund	360,456.74
91421 Bennett Fund	237,434.58
91422 Buhl Fund	12,012.09
91423 Oswley Fund	27,918.95
91424 Thomas Fund	16,075.78
91425 Boyd Fund (Key Bank)	109,215.99
91441 Booth Fund	84,236.45
91451 Brenner Camp Fund	5,129.88
91452 Homer Fund	20,223.06
91453 Yewell Fund	9,319.90
Total Endowment Accounts	2,859,550.44
Total Net Assets	3,409,881.30
<b>Total Liabilities &amp; Net Assets</b>	<b>\$ 3,431,137.48</b>



St John's Episcopal Church  
**Budget Year To Date Report**

Date Range: Jan 1st 2021 - Dec 31st 2021 | Filtered by: Core Account

Accounts	Actual Jan 01, 2021 - Dec 31, 2021	Budget Jan 01, 2021 - Dec 31, 2021	Budget Remaining This Year Year to Date
<b>Revenues</b>			
<b>OPERATING REVENUES</b>			
40110 Pledge Income	171,573.31	194,920.00	23,346.69
40120 Plate Income	211.00	300.00	89.00
40130 Initial Offering	415.00	562.00	147.00
40140 Building Fund Income	1,692.00	1,700.00	8.00
40150 Special Offering	5,652.00	4,700.00	( 952.00)
40200 Endowment Distributions	36,038.71	34,459.00	( 1,579.71)
40210 Bennett Fund Transfers	9,857.88	9,428.00	( 429.88)
40220 Al Wilson Transfers	45,442.25	43,130.00	( 2,312.25)
40230 Betty Sakey Transfers	14,965.52	14,313.10	( 652.42)
40240 Kittredge Income Transfers	12,000.00	12,000.00	0.00
40300 Building Usage/Rental Income	1,925.00	1,000.00	( 925.00)
40410 Hospitality Donations	0.00	250.00	250.00
40420 Tract Rack Donations	121.50	50.00	( 71.50)
40500 Miscellaneous Income	353.00	250.00	( 103.00)
<b>Total OPERATING REVENUES</b>	<b>300,247.17</b>	<b>317,062.10</b>	<b>16,814.93</b>
<b>Total Revenues</b>	<b>\$ 300,247.17</b>	<b>\$ 317,062.10</b>	<b>\$ 16,814.93</b>
<b>Expenses</b>			
<b>OPERATING EXPENSES</b>			
<b>Personnel</b>			
50001 Salary - Rector	53,018.91	55,324.00	2,305.09
50003 Salary - Secretary	17,268.27	25,625.00	8,356.73
50005 Salary - Music Director	16,751.59	17,480.00	728.41
50007 Salary - Sexton	3,833.50	5,000.00	1,166.50
50008 Salary - Nursery Worker	0.00	500.00	500.00
50011 Housing - Rector	24,706.83	25,781.00	1,074.17
50021 SECA - Rector	5,941.59	6,200.00	258.41
50029 Employer's FICA-Medicare	2,953.04	3,850.00	896.96
50031 Pension - Rector	15,714.96	15,715.00	0.04
50033 Pension - Secretary	1,537.52	2,306.00	768.48
50035 Pension - Music Director	1,442.89	1,573.00	130.11
50051 Health/Life Insurance - Rector	14,935.91	17,000.00	2,064.09
50053 Health/Life Insurance - Secretary	6,597.00	11,000.00	4,403.00
50055 Health/Life Insurance Music Director	11,052.00	11,000.00	( 52.00)
50061 Professional Expenses - Rector	1,860.49	3,000.00	1,139.51
50062 Professional Expenses - Deacon	0.00	500.00	500.00
50071 Rector Continuing Education	963.16	1,500.00	536.84
50072 Deacon Continuing Education	0.00	1,500.00	1,500.00
50075 Music Director Continuing Education	0.00	1,000.00	1,000.00
<b>Total Personnel</b>	<b>178,577.66</b>	<b>205,854.00</b>	<b>27,276.34</b>
<b>Program</b>			
50110 Christian Ed -- Adult	40.25	250.00	209.75
50111 Christian Ed -- Children	368.94	500.00	131.06
50115 Tract Rack (Forward Day by Day)	40.25	70.00	29.75
50130 Substitute Organist/Musicians	2,700.00	900.00	( 1,800.00)

Accounts	Actual	Budget	Budget
	Jan 01, 2021 - Dec 31, 2021	Jan 01, 2021 - Dec 31, 2021	Remaining This Year Year to Date
50131 Music Supplies	70.57	600.00	529.43
50132 Organ & Piano Maintenance	1,180.00	1,650.00	470.00
50150 Hospitality	50.17	1,400.00	1,349.83
50170 Supply Clergy Fee	0.00	2,400.00	2,400.00
<b>Total Program</b>	<b>4,450.18</b>	<b>7,770.00</b>	<b>3,319.82</b>
<b>Administration</b>			
50201 Office Supplies	2,680.20	4,400.00	1,719.80
50203 Office Equipment - Maintenance	1,628.00	2,445.00	817.00
50205 Mailing & Postage	2,105.27	2,750.00	644.73
50220 Telephone	1,543.76	1,750.00	206.24
50230 Accounting/Database Software	1,496.00	1,400.00	(96.00)
50240 Payroll Services	564.02	500.00	(64.02)
50260 Convention Expense	0.00	500.00	500.00
50290 Miscellaneous Expense	506.27	500.00	(6.27)
<b>Total Administration</b>	<b>10,523.52</b>	<b>14,245.00</b>	<b>3,721.48</b>
<b>Building &amp; Grounds</b>			
50301 Plant Supplies	481.06	1,000.00	518.94
50302 Grounds Maint. & Snow Plowing	6,082.38	8,500.00	2,417.62
50303 Plant Maintenance Contracts	5,090.10	7,750.00	2,659.90
50304 Building Repairs	1,002.21	0.00	(1,002.21)
50310 Electric	4,867.83	6,000.00	1,132.17
50311 Gas	9,463.77	9,500.00	36.23
50312 Water/Sewer	2,283.01	2,100.00	(183.01)
50330 Property Insurance	14,521.75	14,065.00	(456.75)
<b>Total Building &amp; Grounds</b>	<b>43,792.11</b>	<b>48,915.00</b>	<b>5,122.89</b>
<b>Outreach</b>			
50400 Diocesan Assessment	64,872.00	64,872.00	0.00
<b>Total Outreach</b>	<b>64,872.00</b>	<b>64,872.00</b>	<b>0.00</b>
<b>Total OPERATING EXPENSES</b>	<b>302,215.47</b>	<b>341,656.00</b>	<b>39,440.53</b>
<b>Total Expenses</b>	<b>\$ 302,215.47</b>	<b>\$ 341,656.00</b>	<b>\$ 39,440.53</b>
<b>Net Total</b>	<b>( \$ 1,968.30)</b>	<b>( \$ 24,593.90)</b>	<b>( \$ 22,625.60)</b>

**St. John's 2022 Budget Draft (12/1/21)**

Income	2020 Budget	2021 Budget	2022 Budget
40110 Pledge Income	\$210,500.00	\$194,920.00	\$170,000.00
40120 Plate Income	\$2,942.00	\$300.00	\$350.00
40130 Initial Offerin	\$500.00	\$562.00	\$415.00
40140 Building Fund	\$1,741.00	\$1,700.00	\$1,700.00
40150 Special Offerin	\$7,329.00	\$4,700.00	\$2,800.00
40200 Endowment Distribution	\$35,107.00	\$34,459.00	\$36,335.00
40210 Bennett Fund	\$9,718.00	\$9,428.00	\$9,939.00
40220 Al Wilson Fund	\$43,072.00	\$43,130.00	\$45,897.00
40230 Betty Sakey	\$14,511.00	\$14,313.00	\$15,088.00
40240 Kittredge Incom	\$12,000.00	\$12,000.00	\$9,000.00
40250 Unrest. Oper.Income	\$5,800.00	\$0.00	\$17,000.00
40300 Building Rental income	\$8,500.00	\$1,000.00	\$2,000.00
40410 Hospitality Donations	\$500.00	\$250.00	\$250.00
40420 Tract Rack Donations	\$100.00	\$50.00	\$100.00
40500 Miscellaneous	\$1,000.00	\$250.00	\$250.00
<b>Total Income</b>	<b>\$353,320.00</b>	<b>\$317,062.00</b>	<b>\$311,124.00</b>

**Expense**

**Personnell**

50001 Salary-Rector	\$53,109.00	\$55,324.00	\$57,814.00
50003 Salary - Secretary	\$25,313.00	\$25,625.00	\$10,000.00
50005 Salary -Music Director	\$17,277.00	\$17,480.00	\$18,267.00
50007 Salary - Sexton	\$10,000.00	\$5,000.00	\$13,042.00
50008 Salary - Nursery	\$1,500.00	\$500.00	\$500.00
50011 Housing - Rector	\$26,960.00	\$25,781.00	\$26,941.00
50021 SECA - Rector	\$6,125.00	\$6,200.00	\$6,500.00
50029 Employer Payroll	\$4,022.00	\$3,850.00	\$4,000.00
50031 Pension - Rector	\$15,528.00	\$15,715.00	\$16,422.00
50033 Pension - Secre	\$2,291.00	\$2,306.00	\$0.00
50035 Pension - Music	\$1,555.00	\$1,573.00	\$1,644.00
50051 Health/Life Rector	\$16,800.00	\$17,000.00	\$17,000.00
50053 Health/Life Secretary	\$10,758.00	\$11,000.00	\$156.00
50055 Health/Life Mus	\$10,758.00	\$11,000.00	\$11,052.00
50061 Rector Prof Ex	\$4,800.00	\$3,000.00	\$4,800.00
50062 Deacon Prof Ex	\$500.00	\$500.00	\$500.00
50071 Rector Con Ed	\$1,500.00	\$1,500.00	\$1,500.00
50072 Deacon Con Ed	\$1,500.00	\$1,500.00	\$1,500.00
50075 MusicDir ConEd	\$1,000.00	\$1,000.00	\$1,000.00
<b>Total Personnel</b>	<b>\$211,296.00</b>	<b>\$205,854.00</b>	<b>\$192,638.00</b>

<b>Program</b>			
50110 Christian Ed -- Adult	\$500.00	\$250.00	\$250.00
50111 Christian Ed -- Children	\$1,000.00	\$500.00	\$500.00
50115 Tract Rack	\$120.00	\$70.00	\$70.00
50130 Substitute Organists	\$1,800.00	\$900.00	\$3,000.00
50131 Music Supplies	\$600.00	\$600.00	\$250.00
50132 Organ & Piano Maintena	\$2,350.00	\$1,650.00	\$3,000.00
50150 Hospitality	\$3,000.00	\$1,400.00	\$2,000.00
50170 Supply Clergy	\$900.00	\$2,400.00	\$0.00
<b>Total Program</b>	<b>\$10,270.00</b>	<b>\$7,770.00</b>	<b>\$9,070.00</b>
<b>Administration</b>			
50201 Office Supplies	\$5,575.00	\$4,400.00	\$2,400.00
50203 Office Equipment	\$2,121.00	\$2,445.00	\$1,750.00
50205 Mailing & Postage	\$2,775.00	\$2,750.00	\$2,000.00
50220 Telephone	\$2,698.00	\$1,750.00	\$1,800.00
50230 Accounting/Database Sc	\$1,287.00	\$1,400.00	\$1,500.00
50240 Payroll Services	\$490.00	\$500.00	\$600.00
50260 Convention Expenses	\$500.00	\$500.00	\$500.00
50290 Miscellaneous Expenses	\$500.00	\$500.00	\$500.00
<b>Total Admin</b>	<b>\$15,946.00</b>	<b>\$14,245.00</b>	<b>\$11,050.00</b>
<b>Building and Grounds</b>			
50301 Plant Supplies	\$1,504.00	\$1,000.00	\$1,000.00
50302 Snow Plowing	\$8,495.00	\$8,500.00	\$8,000.00
50303 Plant Maintenance	\$9,568.00	\$7,750.00	\$8,000.00
50310 Electric	\$6,720.00	\$6,000.00	\$5,500.00
50311 Gas	\$10,087.00	\$9,500.00	\$10,000.00
50312 Water/Sewer	\$2,612.00	\$2,100.00	\$2,400.00
50330 Property Insurance	\$13,934.00	\$14,065.00	\$14,065.00
<b>Total B&amp;G</b>	<b>\$52,920.00</b>	<b>\$48,915.00</b>	<b>\$48,965.00</b>
<b>Outreach</b>			
50400 Diocesan Assessment	\$62,601.00	\$64,872.00	\$64,805.00
<b>Total Outreach</b>	<b>\$62,601.00</b>	<b>\$64,872.00</b>	<b>\$64,805.00</b>
<b>Total Expenses</b>	<b>\$353,033.00</b>	<b>\$341,656.00</b>	<b>\$326,528.00</b>
<b>Income - Expenses</b>	<b>\$287.00</b>	<b>-\$24,594.00</b>	<b>-\$15,404.00</b>