

All Saints Orthodox Church

2023 Annual Report

Rev. Priest David Winn, Pastor

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2023 Annual Voter Meeting Agenda

1. Opening Prayer
2. Approval of Minutes of Prior Annual Meeting
3. Reports Presented
 - a. Priest
 - b. Parish Council Chair
 - c. Youth Education
 - d. AMen
 - e. St. Thekla Ladies
 - f. Teen SOYO
 - g. Choir
 - h. Greeters
 - i. Financial
 - j. Proposed 2024 Budget
4. New Business to Be Considered for Approval
 - a. 2024 Budget
 - b. Parish Council Election
5. Closing Prayer

Minutes of 2022 Annual Voter Meeting

Sunday, November 13, 2022

Attendees

Quorum reached with 40 people

128 total in attendance

Agenda

1. Opening Prayer at 12:22P
2. 2021 Annual Meeting (11/14/21) Minutes
 - a. Motion to accept by: Protodeacon David
 - b. Second: Chris Hallberg
 - c. All in favor: unanimous
3. Special Meeting (9/25/22) Minutes
 - a. Minutes to be amended by including a statement of the resolution at the end
 - b. Motion to accept amended minutes by: Protodeacon David
 - c. Second: Chris Hallberg
 - d. All in favor: unanimous
4. Reports
 - a. Priest - Father David
 - i. This year has been marked by a vast influx of inquirers with a current 59 of them now catechumens. 20 will be received on the eve of Theophany
 - b. Parish Council Chairman - Andrea Haynes
 - i. Noting of all current members who do not give reports
 - ii. This community is incredibly blessed by the wealth of community, activities, and services
 - iii. List of accomplishments in 2022
 - c. Choir - Aaron Hallberg
 - i. Big thanks to all the choir members
 - ii. Frequently gets compliments on the quality of the choir
 - d. Greeters - Pete Christoplos, given by Andrea Haynes
 - i. Attendance has gone up by a large amount
 - ii. Attendance in Jan 2021 was 90
 - iii. Today's attendance was 234 and a few weeks ago we had 298

- e. St. Thekla Ladies - Dawn Evancho
 - i. Reminder that all ladies are part of St. Thekla
- f. AMen - Daniel Benjamin
 - i. The men have had a great time having dinners and are looking to do several more projects in the coming year (perhaps not including food)
- g. Sunday School - Christine Hallberg
 - i. We have around 76 kids signed up for Sunday School and everything feels very healthy
 - ii. Big thank you to parents for bringing kids and teachers for teaching
 - iii. Also a thank you to Kh Destinie for bringing new energy to the kids activities
- h. Teen SOYO - Deacon John Pelikan
 - i. The teens are doing very well and we are happy with the structure of rotating through social events and service projects
 - ii. They are also doing a lot behind the scenes watching kids and helping at various events like Family Ed Night
 - iii. A few highlights are activities the teens do around Lent and Holy Week
 - iv. The teens used to do a fundraising event on the Saturday of St. Raphael but since we are now celebrating with our sister church, the teens are brainstorming for additional ways to generate income to take the place of this fundraiser. Their budget was upside down by about \$500 this year as a result.
- i. Treasurer - Mihai Ibanescu
 - i. This is Mihai's final year as he is finishing his 6th year on the council
- j. Proposed 2022 Budget - Mihai Ibanescu
 - i. This budget is very similar to last year - no questions or comments fielded
- k. Motion to accept all reports: Protodeacon David
 - i. Second: Jon Cook
 - ii. All in favor: Unanimous
- l. Voting
 - i. Parish Council Election
 1. Andrea Haynes - elected
 2. Rachel Tabbal
 3. Joe Alter - elected

- ii. 2023 Budget
 - 1. Approved
- 5. Closing Prayer at 12.57P

Respectfully submitted,
Rachel Tabbal, Parish Council Secretary

Priest's Report 2023

As we finish another year, I thank God for his many blessings.

What a marvel it is—that God has moved to establish His heavenly kingdom among us, and to invite us to be its unworthy inhabitants.

St. Paul reckoned himself unworthy, as well. Though he persecuted the church, he was made an apostle by the appearance of Christ. In humility, he says, *“But by the grace of God, I am what I am, and His grace toward me was not in vain.”* The same is true for us. Though we may sweat and labor for our salvation and for the salvation of our lovely parish—and though we may taste the fruit of our labor—this fruit is merely the sweet taste of God’s grace.

Over this last year, I pray that you have tasted this sweetness, dear ones, as I have—the sweetness of our shared prayers in the divine services, in your communion with one another, in hearing and believing the true faith, and in ushering in those who have, until now, not tasted of God’s grace. For in these ways our parish accomplishes the will of God by his grace: worship, fellowship, teaching, and evangelism.

Worship, fellowship, teaching, and evangelism: these four make up the central focus of my ministry and characterize our humble community. In practice, these four are not strictly distinct from one another. On the contrary, each of these are integrally related to one another.

As I have mentioned before, though perhaps not often enough, the primary ministry of the Church is her liturgical worship of God. Our fellowship, teaching, and evangelism are so dependent upon and anchored to our common prayer that, apart from our prayers, they would cease to be fruitful in the least. If we labored for the sake of

fellowship, teaching, and evangelism, but neglected offering to God the glory, honor, and worship that are due to him, we would have more in common with a book club than with the Church of the apostles—God forbid! It is for this reason that we faithfully pray. Insofar as Our Lord chooses to offer himself to those who worship him, let us always choose to receive him.

Fellowship is love for one another. Fellowship is the Church as family—brothers and sisters adopted by God by His will through the shared blood of His only-begotten Son. Fellowship is built firstly in our shared participation in Christ—one cup, one baptism. Given this eternal and unbreakable bond, we seek to nourish each other and grow a deep care for one another. Thus, the many opportunities we have to gather together, to eat with one another, to encourage one another, to forgive one another, to nourish the familial bond established in us by God’s will. These are not secondary to our calling or accidental to the Church—they are primary, essential. Our love for one another is the greatest sign of our love for God.

Nourishing the familial bonds of our humble community is a lovely challenge that God invites us to face. A challenge indeed! At the beginning of last year, we had an average weekly attendance of 136 souls. As of the end of October, 2023, our average weekly attendance is 301 souls. Of the many that are in the Church’s care, as of this writing, 56 are catechumens. When I enlist some of our inquirers into the catechumenate on November 12th, I expect that we will have approximately 70 catechumens in our midst. Given that this number is dwarfed by the number of baptisms and chrismations we’ve celebrated over the last two years, not to mention the inquirers that have joined us since the beginning of last year, you can be sure that well more than half of our humble community is comprised of those who are not yet Orthodox Christians or who have been Orthodox Christians for less than two years.

But how can one even speak of this as a challenge? When God fills the ark with those who believe in him, its inhabitants are moved in thanksgiving and rejoice. Even so, the fellowship of the family of God depends upon our continued work. Our familial bonds will continue to be built by our shared focus—our continuity, our stability, our fidelity. We mustn’t be distracted by accidents or incidentals. God blesses us as we yearn to pray together, to draw near to Christ together, to eat together, to forgive each other, to learn together, and to love one another. For His great blessings, my heart sings!

As our young church continues to grow and flourish—without losing focus on our primary purpose of worship, fellowship, Christian teaching and evangelism—our humble community hopes to continue to use God’s bounty for material growth, as well.

This year we purchased 612 Buck Jones Road for the immediate purpose of allowing more legal and safe parking for our church. On a typical Sunday, somewhere between 90 and 130 people are parking without a marked parking spot — either on our property or across the street. By God’s providence and the faithful giving of our people, we expect that our parking capacity will soon match the comfortable capacity of our nave. Since our weekly attendance is beyond our comfortable capacity, even with the additional parking that will soon be added at 612 BJR, some of our parishioners and guests will need to continue to find safe alternative parking.

Of the lofty goals our parish council speaks of often, there are two that have set themselves on our hearts more than others: the planting of a mission, and the continued beautification of our nave. The former, as it is, supersedes that latter. Stay tuned. After we enter into the new year, the parish council and I will engage the parish concerning our hopes and plans as far as these goals are concerned. All Saints is in and is entering more deeply into an adventure which God has set for us. Thank God!

In conclusion, I should merely articulate, again, the deep love I have for all of you. Though my heart is hidden, God knows this is true—that along with my dear family, my heart reckons you as my most precious gifts.

May the Holy Trinity bless you and keep you!

Your priest,
Fr. David

Parish Council Chair Report 2023

Glory be to God!

We have had a blessed and fruitful year. We are shepherded by a multitude of loving and supportive clergy, Khourias and Shamasseys. Bishop Nicholas celebrated Pascha and Holy Saturday with us! Our choir is angelic. Our wide variety of ministries

are inclusive of all stages of life and are meant for service, fellowship and fun. St. John the Merciful Outreach and Saint Anthony's Seniors especially unite us together with Orthodox Christians from other dioceses and area churches.

All Saints continues to grow as a parish. Our weekly Sunday attendance is overflowing. Weekday service attendance has also increased. Our catechumen numbers continue to rise. We baptized/christened 18 new Orthodox Christians on Theophany, and 23 on Holy Saturday (with Bishop Nicholas). Our current catechumen count is 50! And then, there are all the new babies! Because of this growth, our vision for a mission will be happening sooner than we expected, so stay tuned.

According to God's plan for us, this was the year he saw fit to allow us to purchase the adjacent property that we have had our eye on for many years. Aside from its immediate use for much needed parking, its full purpose has yet to be revealed to us.

Our financial position continues to be strong because of your prayerful offerings. Thank you.

Church beautification has been a council topic this past year. We commissioned the architect Andrew Gould to provide us with an assessment/presentation for a complete picture of our future church beautification possibilities. This will be done in phases, over time.

Other topics addressed by the council this past year include the following: purchasing a new Bier (from Fr. Menas, and the monks of Holy Ascension Skete in Maine), general outdoor maintenance of the grounds and church building, realizing that there is a need to update the website, and plans to purchase acolyte robes, in a few new colors.

I want to thank Father David and the parish council for working so well together to keep everything running smoothly, as well as moving All Saints forward, into the future of God's plan for us. Let His Will be done.

Respectfully submitted,
Andrea Haynes, Parish Council Chair

Youth Education Report 2023

But Jesus said, "Let the little children come to Me, and do not forbid them; for of such is the kingdom of heaven." Matthew 19:14

We continue to be blessed with a healthy and active youth education program at All Saints. Glory to God!

Sunday School

It makes sense that our Sunday School would reflect the demographics of our church as a whole. As such, the number of children who signed up for Sunday School has grown a bit this year. We have approximately 80 children registered for our 6 classes from preschool through high school. These children are from families of longtime members of the Church as well as many families who are new to All Saints or even new to Orthodoxy. Our teachers welcome all of our children to Sunday School at All Saints each week and remain committed to fostering among them love for Christ and His Church. We, as teachers, are humbled by this responsibility and we especially thank our clergy and church family for your continued support and prayers for this ministry.

Our classes meet during Orthros at 9am on Sunday mornings. We thank all of our parents who faithfully bring their children to Sunday School on time each week!

Our Sunday School curriculum and teachers for this year:

Preschool-----*The ABC's of the Orthodox Church*, taught by Sh. Shell Keim and Micah Keim

Kindergarten/1st Grade -----*Old Testament*, taught by Sh. Rondi Pelikan and Kim Cox

2nd and 3rd Grades-----*Life of the Orthodox Church*, taught by Mary Kliewer and Jing Davison

4th and 5th Grades -----*Gospels and Games*, taught by Sueanna Alter and Chris Hallberg

Middle School-----*Study of the Book of Romans*, taught by Ileana Ibanescu and Rachel Tabbal

High School-----*Sacraments of the Orthodox Church*, taught by
Protodeacon David Keim and Paul Petrogeorge

Kid's Corner

Our youth education program is supplemented by our wonderful Kid's Corner program. This ministry works in conjunction with the Sunday School to educate the children *year round* about the feasts of the church. Coordinated by Kh. Destinie and supported by Kimberly Allen, this team works diligently throughout the year to bring the 12 Great Feasts to life in a memorable and hands-on way for the children at All Saints. The Great Feasts of the Church are an important topic we teach across *all* age groups in Sunday School, every single year. Because our school year operates from September-May, we miss the opportunity to teach the children in real time about the Feasts that happen outside of the Sunday School year. Kid's Corner fills this void in a beautiful way.

Sunday School and Kid's Corner

This past year these two ministries sought opportunities to work together to create meaningful educational opportunities for our children. We found those opportunities within the St Martin's day lantern procession, St. Nicholas liturgy and dinner, Lazarus Saturday and at the All Saints Retreats. We worked together to plan activities for the children that were fun and educational- we learned all about St. Nicholas and Lazarus, folded palm crosses, made lazarakia and decorated beautiful candles for Palm Sunday. We also talked to the children about Confession and provided the opportunity to confess with Fr David on Lazarus Saturday. It is our intention to continue to support one another in our shared mission to teach the children all about Christ and His Church. Also, a special thank you to Fr. Costa and Pres. Maria for arranging a special visit from St. Nicholas himself! This was a special treat the children really enjoyed!

Immense gratitude to our teachers, families, the whole congregation at All Saints and especially to Father David for his continued support of our youth education program. Thank you for trusting us with its leadership. Please continue to keep all of our children and teachers in your prayers.

Faithfully submitted,
Kh. Destinie Winn, Kid's Corner Coordinator
Christine Hallberg, Sunday School Coordinator

AMen Report 2023

This year proved to be a good rebuilding year for our All Saints AMen group, as the outside world further returned to normal post Covid. We saw increased participation and introduced new outings for fellowship and service.

The AMen group joined forces with St. John the Merciful Outreach Ministries and has been sending a group of men monthly to serve dinner at the Wilmington Street Men's Shelter in downtown Raleigh. We serve dinner on the third Thursday of each month—it has been both a joyful team-building exercise as well as a humbling personal experience for all. The AMen group also helped deliver Thanksgiving meal kits that the All Saints members donated, and both prepared and served a special Veteran's Day coffee hour meal to honor our Veterans.

The AMen group met at different local breweries and restaurants for fellowship this year as well as hosting events at All Saints fellowship hall. The events at All Saints fellowship hall proved to be some of the most popular. This year we hosted a board and card game night as well as a bring your own barbecue cook out complete with a very impressive live band.

Our AMen group also came together for internal service projects at All Saints including deep cleaning inside of the church and landscaping projects for the exterior grounds. Members of the AMen group are currently helping to make the newly annexed property ready to help alleviate the parking shortfalls that All Saints is facing.

While the year is coming to an end, the AMen group is looking forward to 2024 with new opportunities for fellowship and service.

Respectfully submitted,
Daniel Benjamin

St. Thekla Ladies Report 2023

In 2023, as in previous years, the St Thekla women of All Saints continued to serve those in our parish and our community, in the spirit of Christ's love.

Here are the highlights:

- We provided meals for those who were infirm, and for new moms in our parish (there were many!!) We also provided repass/mercy meals after funerals, as needed
- We collected new socks and underwear for those less fortunate in the community
- We contributed to the Antiochian Woman's North American Board (AWNAB) Metropolitan Appeal to help support the victims of the earthquake in Turkey and Syria
- We provided gift baskets for new babies in our parish, that include hand-made knitted hats and blankets by our St Thekla knitters
- We made Lenten soup and baked bread for an ongoing fundraiser: to help Father Joseph Bittle's family and his handicapped daughter Abigail, who reside in our diocese.
- We provided dinner after Presanctified Liturgies during Lent this spring
- We wrote letters to the shut-in's on our diocese's "friends in need" list
- We represented our parish at the various diocesan meetings, as directed by Bishop Nicholas
- We baked Baklava as a fundraiser for our many (above) projects. This year we also made filo triangles and homemade eclairs
- We baked Holy Bread and made Koliva (memorial wheat) as needed for our parish
- We hosted ladies teas, some with guest speakers, and other social events throughout the year. We also helped collect various items for the St John the Merciful Ministry
- We host a monthly book study, following the AWNAB recommended book selection

We very much appreciate all the love, care and hard work of all our women. ALL WOMEN WHO ATTEND ALL SAINTS are automatically members of St Thekla! We look forward to seeing you at our next gathering!

Respectfully submitted,
Dawn Evancho, Chair

Teen SOYO Report 2023

We are very blessed at All Saints to have a proportionally large group of teens who are active in All Saints parish life and are interested in expanding their participation in worship, fellowship, and service in the church. Our youth participate in our services, informally gather together, and interact in myriad of ways throughout the year. The Teen SOYO program is available for teens ages 13-18, and currently at All Saints, we have 29 teens in this age range. On average, we have about 16 teens attend the meetings and events.

The goal of our Teen SOYO program is to bring our youth closer to Christ and His Church through a combination of Church / humanitarian service, spiritual teaching, and social gatherings. Some of activities in the past year include:

- The October event was for the teens to gather at Naylor Farms and enjoy a fall festive environment.
- Spiritual teachings around the fire pit outside the Church
- St. John the Merciful service project to provide and fill thanksgiving baskets for veterans
- Successful church calendar sale and fundraiser
- Generously served the parents at All Saints by watching the children for Parents night out in December.
- Volunteered to watch children for Family Education night classes. This is a wonderful service as it enables more parents to attend without having the need to attend to their children.
- Had a great time at the escape room event teen SOYO event

- An edifying service project at the Haven House sponsored by St. John the Merciful
- We had a beautiful Pascha this year and our teens once again were able to read the Psalms on Holy Friday during the evening Vigil.
- Successful Ice Cream Sunday fundraiser
- We had an enjoyable outing at the annual Durham Bulls game enabling our teens to enjoy friendship and comradery
- Held our annual Teen SOYO board elections and filled all the positions on the board with new members.
- Our Year on Year account balance has increased by over \$100 and our balance currently stands at \$2,628.47 and this is with an increase in spending and a substantial increase in fund raising due to the inaugural All Saints T-Shirt Fundraiser.
- We are ordering the 2024 wall calendars to be sold in December fundraiser so please participate.
- Teens will provide babysitting services for parent's night out that same month.

We exceeded our goal of fundraising last year by nearly \$1300, but our expenses went up substantially as well. We added activities such as Naylor Farms outing, Escape Room, and T-Shirt costs. It is a huge accomplishment by our active teen SOYO members to increase our account balance year on year with such an increase in costs. Note: we also did not conduct the bake sale, so that could have brought even more in.

The teens would like to especially thank Father David, the Parish Council, and the All Saints Parish members. Your support of the teens and their humanitarian and morale support efforts are truly a blessing! We all thank you for your continued support and care, and God willing 2024 will be another exceptional year for Teen SOYO!

Respectfully Submitted,
 Sasha James, Teen SOYO Chair
 Rev. Deacon John Pelikan, Teen Advisor

Choir Report 2023

“... be filled with the Spirit, addressing one another in psalms and hymns and spiritual songs, singing and making melody to the Lord with all your heart.” Ephesians 5:19

This was another good year for the choir at All Saints, highlighted by the faithful participation of members longtime and new and an amazing Sacred Music Institute experience. Thank God!

Thanks to Father David for his support and leadership; to Deacon John and Reader Asa for their leadership of the chanting ministry (which has a profoundly positive effect on the choral ministry as well); to Paul Rogers for regularly and ably serving as an additional choir director; to Kh. Destinie for her leadership of the ministry fairs; and to all the members of the choir who have made this critical ministry a success over the course of the past year.

Some additional notes:

- This year we had two members at the Sacred Music Institute—myself and Justus. It was an amazing and edifying experience, highlighted by the presence of His Beatitude Patriarch John X and His Eminence Metropolitan Saba. We were able to chant and sing with (and learn from!) amazing musicians from all over the archdiocese, serve in a Patriarchal Divine Liturgy, and take many wonderful classes from the experts and leaders who participated. I was so grateful to be able to participate and can highly recommend the experience to chanters and singers who might be interested in coming years.
- Michael Merkouris has been hard at work creating a digital copy of our choral music for the Divine Liturgy to make it easier to share with new members, easier to print new copies, and easier to update when we make changes. Thank you, Michael! We will continue working on this project in the coming year with an eye toward finishing it up.
- We will seek to make better progress on some of the other goals from last year where we haven't yet hit the mark—more regular rehearsals, better communication and scheduling amongst choir leaders and members, binder maintenance, bringing in additional new members, etc.

Thanks once more to everyone in the choir for your faithful dedication to this important ministry.

Glory to God for all things!

Respectfully submitted,
Aaron Hallberg, Choir Director

Greeters Report 2023

We are thankful for all the greeters who have volunteered their services this past year. I have always found that being a greeter is a great way to know our fellow parishioners as well as to meet and welcome visitors to All Saints.

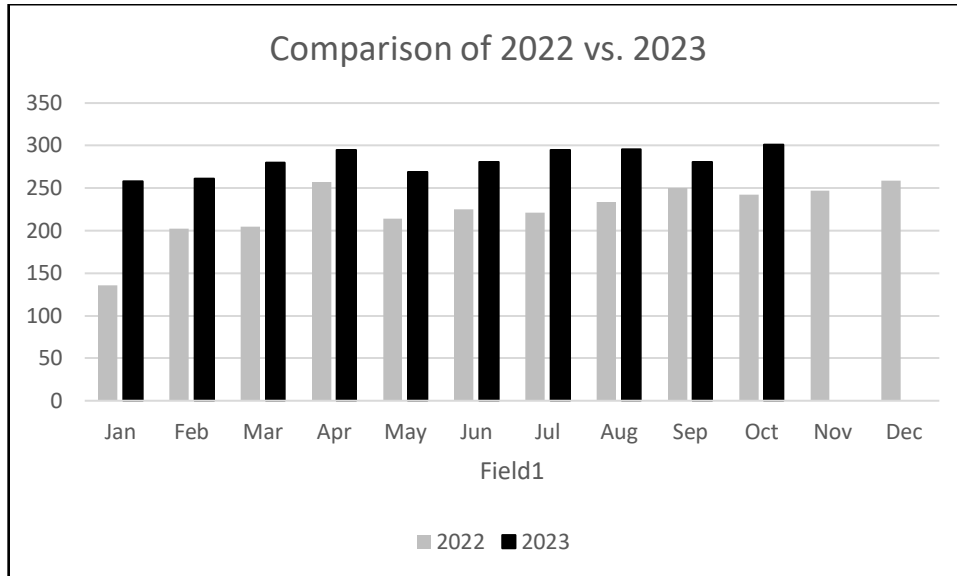
The charts on the next page show a comparison of attendance between 2022 and 2023. Our average weekly attendance has significantly increased year over year. October was the month with the highest weekly attendance, averaging 301 people per week. So far in 2023, we have had 11 weeks in which we had over 300 people in attendance.

At our Pascha service this year, there were 354 people in attendance. Our second most attended service was on Palm Sunday where we had 340 people.

Although we only track attendance on Sundays and Pascha, it has been my observation that the number of parishioners who attend weekday and Saturday evening services has continued to increase. Orthodoxy in our area continues to spread and we are blessed to continue our growth at All Saints.

Respectfully Submitted,
Peter Christopoulos, Greeters Chair

Weekly Average Attendance Charts



| | 2022 | 2023 |
|------------|-------------|-------------|
| JAN | 136 | 258 |
| FEB | 202 | 261 |
| MAR | 205 | 280 |
| APR | 257 | 295 |
| MAY | 214 | 269 |
| JUN | 225 | 281 |
| JUL | 221 | 295 |
| AUG | 234 | 296 |
| SEP | 250 | 281 |
| OCT | 242 | 301 |
| NOV | 247 | |
| DEC | 259 | |

Financial Report 2023

Activity Summary

Year 2022 Highlights

Because the Annual Meeting in 2022 occurred before the end of the year, the actual numbers for 2022 were not available at that time. Here are the final numbers.

Budgeted offering for 2022 was \$349,797, with the actual offering being \$433,619.

Expenses were about \$31,687 over budget. The end result was a surplus of \$51,412.

Year 2023

As of the end of September, the regular Sunday offerings are about \$39,000 above budget, with about \$500 above budget for candle offerings. Expenses are about \$19,000 above budget. Net revenue is about \$26,000. The outstanding mortgage balance for the primary church property is \$266,293. The 2022 report listed the balance at \$303,695. The outstanding mortgage balance for the new property (612 Buck Jones Rd) is \$334,672. Please note that the mortgage for 612 Buck Jones Road was not budgeted in the 2023 budget.

2024 Proposed Budget Highlights

The 2024 proposed budget follows the 2023 budget.

The Parish Council has approved the proposal for a 3.2% cost-of-living adjustment for all church personnel (Priest, Protodeacon, Deacon, Attached Clergy, and Administrative Assistant), and a 7.6% increase in salary for Fr. David. Mortgage and maintenance costs are expected to increase with the addition of the new 612 Buck Jones Road property along with the aging of our current facilities. The coffee hour budget has also increased to reflect increased attendance and 2022-2023 expenditures. Bank charges include PayPal fees, and have been adjusted given an increase in donations using this option.

Closing Remarks

Budgeting is very much an exercise of prayer under the pastoral care of our spiritual father, Fr. David. It is also an opportunity to be like the faithful servants who were given talents from their master.

The offerings given to All Saints, although they may be given by the hands of parishioners, clergy, visitors, anonymous donors, and so forth—are all blessings from God. We attempt to offer at least a portion back to God by giving to monasteries, our Diocese, Archdiocese, to those in need, and even anonymously under Fr. David's discretion.

Other visible examples of stewardship include our new beautiful bier/kouvouklion hand-carved by monks. Festal flowers and plants regularly adorn the Church. The holy water font by the baptismal area awaits the faithful. All Saints has also been blessed to host a fall retreat, lenten retreat, and family-ed nights. Our 2023 All Saints Feast Day was surely the best one yet. Also, through God's grace and years of faithful budgeting, All Saints recently purchased 612 Buck Jones Rd, which will help with our growing parish. Last, but not least, All Saints covered nearly all of the cost of sending 19 of our children to Camp St. Thekla. The list can go on. These are just a few things made possible since 2022 through prayerful budgeting and God's blessings.

Under God's providence, Fr. David's pastoral care, and prayers of the faithful, All Saints is blessed to be a wonderful parish. I am also especially thankful for Mihai Ibanescu, the former treasurer, for his steadfast dedication and help with transitioning from the treasurer role. We pray that we will continue to worship Him with all our strength. May we continue to do so with our financial contributions as an expression of our gratitude for all the bounties He has provided us.

Respectfully submitted,
Kevin Hasbun

Statement of Financial Position

[Attached.]

All Saints Orthodox Church

Statement of Financial Position

As of September 30, 2023

| | TOTAL |
|--|-----------------------|
| ASSETS | |
| Current Assets | |
| Bank Accounts | |
| 14700 Towne Bank Money Market | 88,242.35 |
| Restricted | |
| Archdiocese Funds | 2,685.99 |
| Audio/Visual | 1,964.17 |
| Discretionary | 10,261.75 |
| Epitaph Table | 4,562.40 |
| Icons | 9,154.96 |
| Local Projects | 387.00 |
| Total Restricted | 29,016.27 |
| Unrestricted | |
| Camp Fund | 14,619.00 |
| Long Term Maintenance | 70,044.23 |
| Medical Savings | 17,651.31 |
| Memorial Fund | 10,328.57 |
| Total Unrestricted | 112,643.11 |
| Total 14700 Towne Bank Money Market | 229,901.73 |
| 16042-9260 Schwab | 6,843.58 |
| 19308 Towne Bank PayPal Link | 13,342.56 |
| Petty Cash | 500.00 |
| Total Bank Accounts | \$250,587.87 |
| Total Current Assets | \$250,587.87 |
| Fixed Assets | |
| Buildings | |
| Depreciation | -639,884.20 |
| Original cost | 3,306,235.20 |
| Total Buildings | 2,666,351.00 |
| Land | 859,600.00 |
| Total Fixed Assets | \$3,525,951.00 |
| TOTAL ASSETS | \$3,776,538.87 |

| | TOTAL |
|--|-----------------------|
| LIABILITIES AND EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| Accounts Payable (A/P) | 6,192.25 |
| Total Accounts Payable | \$6,192.25 |
| Credit Cards | |
| 2500-9541 VISA Fr.D | -457.48 |
| Total Credit Cards | \$ -457.48 |
| Other Current Liabilities | |
| Archdiocese Collections | 525.30 |
| In/Out | 630.00 |
| Total Other Current Liabilities | \$1,155.30 |
| Total Current Liabilities | \$6,890.07 |
| Long-Term Liabilities | |
| 204700 TowneBank Loan | 266,292.81 |
| 208230 Towne Bank Loan | 334,671.94 |
| Total Long-Term Liabilities | \$600,964.75 |
| Total Liabilities | \$607,854.82 |
| Equity | |
| Opening Balance Equity | 2,923,965.92 |
| Retained Earnings | 196,225.25 |
| Net Revenue | 48,492.88 |
| Total Equity | \$3,168,684.05 |
| TOTAL LIABILITIES AND EQUITY | \$3,776,538.87 |

Proposed Budget 2024

[Attached.]

Operating Budget

Income Needed

| | Budget 2022 | Actuals 2022 | Budget 2023 | Proposed 2024 | Comments | 2024 – 2023 |
|----------------------------|------------------|------------------|------------------|------------------|----------------------------------|-----------------|
| Interest | \$400 | \$276 | \$400 | \$400 | | \$0 |
| Offering | \$349,797 | \$433,619 | \$366,719 | \$433,123 | Includes \$5,500 Candle Offering | \$66,404 |
| Other Income | \$0 | \$0 | \$0 | \$0 | Facility use contributions | \$0 |
| State Sales Taxes | \$600 | \$0 | \$600 | \$600 | | \$0 |
| Total Income Needed | \$350,797 | \$433,895 | \$367,719 | \$434,123 | | \$66,404 |

Expenses Projected

| | | | | | | |
|---------------------------|----------|----------|----------|----------|--|---------|
| Administration - Admin | \$11,192 | \$13,137 | \$12,168 | \$12,557 | Actual admin expense with 3.2% COLA - \$20.12/hour | \$389 |
| All Saints Feast Day | \$4,000 | \$4,763 | \$4,000 | \$6,000 | BBQ expenses | \$2,000 |
| Archdiocese Pledge | \$32,500 | \$33,008 | \$32,500 | \$35,000 | 10% of 2023 inflows | \$2,500 |
| Bank Charges | \$750 | \$2,650 | \$2,100 | \$2,650 | PayPal fees | \$550 |
| Choir Expenses | \$900 | \$118 | \$900 | \$900 | Includes workshops | \$0 |
| Coffee, Food and Supplies | \$2,000 | \$14,541 | \$6,600 | \$15,000 | Increased based on 2022/2023 expenditures | \$8,400 |
| Conventions - laity | \$2,000 | \$0 | \$2,000 | \$2,000 | | \$0 |
| Copier Lease and Supplies | \$4,800 | \$5,389 | \$4,800 | \$5,400 | Toner is included in lease contract | \$600 |

Deacons' Benefits

| | | | | | | |
|--------------------------------|----------------|----------------|----------------|-----------------|---|--------------|
| Deacons Housing Allowance | \$7,683 | \$7,326 | \$8,351 | \$8,619 | Covers 2 deacons; 3.2% 2023 cost-of-living adj. | \$267 |
| Deacons Travel | \$1,400 | \$0 | \$1,400 | \$1,400 | | \$0 |
| TOTAL Deacons' Benefits | \$9,083 | \$7,326 | \$9,751 | \$10,019 | | \$267 |
| Diocese Dues | \$5,157 | \$5,157 | \$5,157 | \$5,157 | | \$0 |
| Education (Church School) | \$900 | \$726 | \$900 | \$900 | | \$0 |
| Flowers | \$2,400 | \$795 | \$2,400 | \$2,400 | | \$0 |
| Gifts/Certificates | \$1,800 | \$219 | \$1,800 | \$1,800 | | \$0 |
| Insurance | \$9,800 | \$9,994 | \$9,800 | \$11,000 | Includes flood and property ins. | \$1,200 |
| Library | \$2,000 | \$1,926 | \$2,000 | \$2,000 | Catecheses/classes | \$0 |
| Liturgical Supplies | \$7,500 | \$10,615 | \$7,500 | \$10,500 | Includes Candles, Incense, Oil, Wine | \$3,000 |

Maintenance

| | | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|--|----------------|
| Janitorial Service | \$10,300 | \$9,600 | \$11,500 | \$12,000 | \$1000 / month | \$500 |
| Long Term Maint. | \$5,200 | \$0 | \$5,200 | \$6,000 | \$500 / month | \$800 |
| Maintenance (Ongoing) | \$17,400 | \$15,468 | \$17,400 | \$20,000 | | \$2,600 |
| Outdoor Maintenance | \$3,600 | \$5,267 | \$3,600 | \$5,500 | | \$1,900 |
| TOTAL Maintenance | \$36,500 | \$30,335 | \$37,700 | \$43,500 | | \$5,800 |
| Miscellaneous | \$50 | \$1,924 | \$50 | \$50 | Includes cost of checks | \$0 |
| Monastery Donations | \$3,800 | \$3,800 | \$3,800 | \$3,800 | Monastery of the Transfiguration, Hermitage of the Holy Cross - \$475 ea/qtr | \$0 |
| Mortgages | \$47,572 | \$47,572 | \$47,572 | \$75,600 | (\$3964+\$2336) / month | \$28,028 |
| Office Supplies | \$1,320 | \$1,055 | \$1,320 | \$1,320 | Includes computer, postage | \$0 |
| Outreach Ministry | \$600 | \$1,916 | \$800 | \$2,000 | Narthex tracks, hospitality | \$1,200 |
| Payroll processing | \$453 | \$336 | \$453 | \$453 | \$6.25 every two weeks/twice a month; \$120 annual fee; \$20 W-2 fee | \$0 |
| Publicity | \$700 | \$0 | \$700 | \$700 | Newspaper ads, Web Hosting, ad books | \$0 |

Sr. Priest's Benefits

| | | | | | | |
|------------------------------------|-----------------|------------------|-----------------|-----------------|---|----------------|
| Housing/Utilities | \$27,000 | \$27,000 | \$27,000 | \$27,864 | 3.2% COLA | \$864 |
| Disability Insurance | \$1,620 | \$0 | \$1,620 | \$1,620 | | \$0 |
| Health Insurance | \$25,389 | \$23,027 | \$25,389 | \$25,389 | | \$0 |
| Prof. Allowance | \$9,600 | \$37,600 | \$10,435 | \$10,769 | 3.2% COLA; 2022 had one-time contribution for car | \$334 |
| Retirement | \$2,641 | \$2,640 | \$3,011 | \$3,240 | \$270 / month (6% of salary) | \$229 |
| Social Security | \$4,095 | \$5,327 | \$4,095 | \$5,500 | | \$1,405 |
| Travel | \$4,000 | \$6,912 | \$4,000 | \$5,000 | Increased based on 2023 expenditures | \$1,000 |
| TOTAL Sr. Priest's Benefits | \$74,345 | \$102,507 | \$75,550 | \$79,382 | | \$3,832 |
| Sr. Priest's Salary | \$44,016 | \$43,681 | \$50,184 | \$54,000 | 7.6% salary increase | \$3,816 |

Other Clergy

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|-------------------------------|----------------|
| Visiting Clergy | \$0 | \$0 | \$0 | \$1,800 | | \$1,800 |
| Attached Clergy Housing Allowance | \$6,360 | \$6,360 | \$6,913 | \$7,135 | 3.2% COLA | \$221 |
| TOTAL Other Clergy | \$6,360 | \$6,360 | \$6,913 | \$8,935 | One attached clergy | \$2,021 |
| State Sales Taxes | \$600 | \$1,513 | \$600 | \$600 | Will be refunded by the State | \$0 |

Utilities

| | | | | | | |
|-------------|----------|----------|----------|----------|--|-----|
| Cell Phone | \$800 | \$800 | \$800 | \$800 | | \$0 |
| Electricity | \$15,000 | \$10,943 | \$15,000 | \$15,000 | | \$0 |

| Operating Budget | Budget 2022 | Actuals 2022 | Budget 2023 | Proposed 2024 | Comments | 2024 – 2023 |
|----------------------------------|------------------|------------------|------------------|------------------|----------|-----------------|
| Fire and Security Alarm Services | \$2,300 | \$1,721 | \$2,300 | \$2,300 | | \$0 |
| Gas | \$1,000 | \$898 | \$1,000 | \$1,200 | | \$200 |
| High Speed Internet | \$1,700 | \$985 | \$1,700 | \$1,300 | | -\$400 |
| Water & Sewer | \$4,000 | \$5,900 | \$4,000 | \$7,000 | | \$3,000 |
| TOTAL Utilities | \$24,800 | \$21,247 | \$24,800 | \$27,600 | | \$2,800 |
| Vestments | \$900 | \$0 | \$900 | \$900 | | \$0 |
| Visiting Bishop | \$6,000 | \$5,082 | \$6,000 | \$6,000 | | \$0 |
| Youth/SOYO/College | \$6,000 | \$4,792 | \$6,000 | \$6,000 | | \$0 |
| Total Expenses Projected | \$350,797 | \$382,484 | \$367,719 | \$434,123 | | \$66,403 |
| Operating Surplus/Deficit | \$0 | \$51,412 | \$0 | \$0 | | \$1 |