



SAINT
PETER'S
Episcopal Church

FAITH.FAMILY.FRIENDS.

2011 Annual Meeting
&

Fall Festival

November 20, 2011



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Rector's Report

As I look back on the last year, what I see in the overall span of these last 12 months is stability and growth. Last year I wrote of a roller coaster year, and while this year was active and exciting, it was not punctuated with gut wrenching drops. To my eyes and ears the parish is in a steady rhythm of prayer and mission, growing deeper in its spiritual grounding, welcoming new people, and embracing new opportunities. Several things stand out to me over the last year, indicative of this healthy progression.

First, I look at our growth and renewal around mission. Since we last gathered for our Annual Meeting we reinstated a mission committee to help us organize our outreach efforts and consider new ways we can serve others. We had a near record season of giving with our support of needy families at Thanksgiving and Christmas. We instituted a series of community dinners that have offered a reasonably priced delicious meal to over 500 people since we've started, some of those who, through WUMCO, were offered their meal at no cost. We had a great response to the home repair project in Poolesville in the spring, and we continue to excel at doing much with what we've been given, especially considering our limited budgetary resources. It is amazing to see the Body of Christ at work in the world through St. Peter's.

I also look back and notice that since we last met there are a fair number of new faces that I have enjoyed getting to know. Our attendance on Sunday continues to climb as people realize that this parish community is 'on to something'. People are finding God and being found by God here. I have heard from more than a few new folks that they have felt genuinely welcomed and included in the life of St. Peter's right from the start. We officially welcomed more than 50 people to the parish last spring, which is already making a very real difference in who we are and what we're called to do. If you were in church on a particular Sunday this fall, you noticed that we more than doubled our acolyte ranks with one commissioning. All of this energy is wonderful and feeds my soul for the work that God gives us.

Finally, I'm encouraged and pleased at what I see in our Christian formation offerings. We have been steadily working at making solid and meaningful formation available for the parish, whether on Sunday mornings, seasonally or for use in the home. This year has shown a marked growth in participation and engagement in these offerings, whether we're talking about our children or our adults. VBS set a new record this year for volunteers and kids and it was phenomenal to see so many kids learning that God loves them! Our adult offerings this fall are creating deep and meaningful discussions about matters foundational to our faith. Our church school is charging ahead with new curriculums and new kids. All of this is amazing to see as we equip ourselves for the work that God calls us to do.

Perhaps the only real struggle, albeit one we manage well, considering, is the ongoing struggle to make do with limited financial resources. We are blessed to be stewards of such a wonderful physical plant, which has allowed us to do so many things. Many of you have commented on how 'busy' the church buildings are during the week, which is part of the reason we built the addition! But with this increased opportunity to be a community place of gathering and worship has come an increased financial burden since construction ended three years ago. The Vestry is working a plan to significantly reduce our mortgage payments, one that you will hear details of in the coming months, and until we significantly reduce that principal, our cash flow for parish directed mission and ministry is very tight. When we factor out the costs for our bigger building from our budget we see that this parish spends less on staff, mission and ministry than we did before construction. The irony of that reality, however is that despite our financial challenges we are growing our faith, our service of others, our financial support and our parish family.

All of this is to say that this past year has been a wonderful. I am humbled on an almost daily basis by people in this congregation who give of themselves to help others and serve God. I am honored to labor alongside all of you as your priest and look forward to what the Spirit has in store for our future. Thank you all for everything that you do!

THANKS

As always, I will do my best to thank those who have made significant contributions, but I know that I will forget someone, and for that I ask your forgiveness. There are so many who make this parish wonderful I can't begin to list them all here without basically reprinting our parish director! I'll try to hit leaders of the various teams and ministries, but know that I truly appreciate all of you.

I'm just going to quote myself from last year, because this part is still true! "First I have to thank everyone in the parish who has been faithful in their stewardship of time, talent and money. In the face of an economic crisis not seen in decades, we have continued to be diligent in our efforts to fund the mission and ministry of this parish. We have continued to benefit from volunteer hours and the giving of our talents to further the work we do together. We would not be able to fulfill our calling as followers of the risen Christ without everyone who calls this parish their spiritual home, so thank you all for the role you play."

In the area of worship, I must thank Nancy Dowdy and the Altar guild for their faithful service at the Lord's table at three services each Sunday and for seasonal special services. Dean Wroth and the flower guild continue to praise God with creation itself through their wonderful flower arrangements. Barbara Davidson has done a remarkable job keeping us organized and scheduled for worship. Kathy Jankowski also jumped in to help us with Acolyte training this year and recently wrote an updated customary for each of the acolyte roles. Our Choir is simply amazing. I am honored to sing with them now at the 11 o'clock service, and even standing alongside them, their joyous and devoted musical gifts move me. There are many, many people who show up on Sunday to play some part in these ministries, and to each of you, I say thank you.

Christian Formation takes a lot of effort, and I appreciate that there are those willing to serve our educational needs. Bev Norris leads our Little Sparks class, which was still Godly Play through the spring. Bob and Carole Bailer lead our Big Sparks class, what was formerly All Things new. Libby Hillard is leading our Middle School team, taking over from a capable and well-loved Garth Dahlen, while Traci Stevens continues to lead our high school group. VBS under the leadership of Sherri Hall was again a wonderful experience this year with help from Carole Bailer, Gay Butz, Cheryl Clausen, Bev Norris, Lynn Yaworski, Maria Briancon and a host of others. Each of them is supported by volunteers, substitute and rotating teachers, and to all of you I say thank you.

The Women of St. Peter's, ably led by Barbara Andreassen continue to be blessings to this parish. In the last year they managed to raise more than \$25,000 almost all of which comes back to the parish in some way. It's hard to believe that all that rummage and all those little sales add up to so much, but the parish would look much different without their gifts. Thank you to all the Women and all who support them.

There are a host of other groups that help the parish function and meet it's calling: Mission Committee, led by Kileen Wiley; Buildings and Grounds, led by Ted Wroth; Finance, led by Hap Butz, Endowment, led by George VanTassel, Evangelism and Newcomers led by Bob and Carole Bailer, Senior ministry, let my Rande and Laura Davis, Community Dinners, led by John Clayton; Stewardship, led by Tracey Forfa (With a design assist from Kelly Covington). There is also the ministry of MDO with Traci Stevens, its director; Hope in South Africa, led by many from St. Peter's, most notably Joel Tjornehoj and Jonathan Warner; Preschool Story Time, which Christie Maisel coordinates for Joel Tjornehoj and Cheryl Clausen; Carole Bailer our volunteer coordinator; the personnel committee Sandy Miller chairs; office volunteers like Pat Ferris and Hannah Dowdy; the Frederick Mission outreach which Elliot Friedman and Elmer Frohlich make happen each month; the various outreach

projects handled by Steve and Jane Horvath, Berni Mihm and others. See, there is so much going on and so many to thank – thank you all for your service!

Our Vestry is an able and committed group of leaders led by Senior Warden, Chris Hall, Junior Warden, Ted Wroth, Treasurer Shelley Stamm who was elected to fill Amy Roger's shoes, and Sandy Miller our secretary. The Vestry gathers monthly, always starts with 20 minutes of prayerful reflection and ends with compline. They take their ministry seriously and this parish is able to do wonderful things through their leadership.

I also must thank our staff: Cheryl Clausen our Organist and Choir Director, Yvonne Storey our parish secretary, Sandra and James Berry our Sextons, Joel Tjornehoj our Program Director, Jim Ridgway our bookkeeper, Judy Leary and those who help her in the nursery, and Cory Win, who has mows our grass. Each of these persons gives everything they have to their work at St. Peter's. Whether it's staying late to finish a project, following up on a final detail, or greeting folks with a smile, our staff is an extension of our ministry and we are well served by each of them. I couldn't do what I do without them, and I owe them each a debt of gratitude. Thank you all.

Finally, I must again thank Donna, Eva and Calleigh. I am 'away from home' quite a bit and sometimes at less than ideal times, and yet their support of our shared ministry makes it possible for me to do what I've been called to do. It's not always easy to be a clergy family, but they handle what comes their way quite well! (I have a little girl here in my office as I write this!) I thank all three of you for your love and support. Again, thank you to all of you who have given of yourselves to serve God and your neighbors. I have undoubtedly forgotten some persons, and for that I apologize. All are appreciated and loved, and I give thanks to God for all of you.

In Christ's Peace,
Tom+

Senior Warden's Report

To the Parish Family of St. Peter's

Reflecting on the past year, a warm smile spreads across my face thinking of all the wonderful things we have accomplished and what is possible. As your Sr. Warden, I work very closely with Vestry and your Rector. Tom is a delight to work with and your Vestry has been outstanding in its support of the many things with which we have had to wrestle with. The spirit is alive at St. Peter's; we've seen solid membership growth, our programs continue to flourish, community dinners are becoming legendary and the laughter of children is all around. I'm very thankful to be apart of our faith community. St. Peter's IS because of you.

As we live into the wonderful new space, the mortgage continues to be a hurdle. Although a challenge, I tend to view that "hurdle" as providing us with space that allows us to minister to the world in more and different ways than we have in the past. The parish family has faced many other hurdles in the past and you have always responded. I trust you will again when the time comes.

As you will see in the report for the treasure and finance committee, we are working hard on the 2012 budget. It is a good reflection for what St Peter's needs to operate and it accurately represents the total financial picture of the parish. To offset the deficit we face every year while carrying a mortgage, we have been blessed with interest on an endowment that has permitted us some flexibility – however, that flexibility is just not there this time. I hope as you respond to this year's Annual Commitment, you again meet the need as you always have. If every pledge increased by \$6-\$10 per week, we can close the gap significantly.

St Peter's is a vibrant community of Faith – Family - Friends and it's all because of you. For that, I thank you and I am honored to serve as Sr. Warden.

Yours in Christ,
Christopher Hall
 Senior Warden

Junior Warden's Report

This year has been another exciting year with the buildings and the grounds at St. Peter's. Our Sextons, Sandra and James Berry have done a great job of maintaining our building so any chance you get to say thank you to them please do so.

The Building and Grounds Committee has been meeting to help prioritize many projects that build up during the year. We have been able to accomplish many things this year due to the generosity of the Women of St. Peter's along with many volunteers.. The Building and Grounds Committee members are: the Junior Warden, Nancy Dowdy, Cherrie Barr, Barbara Andreassen, Bernie Mihm, Dick Franklin, John Clayton and Fr. Purdy. The following represents a list of current projects completed and pending for this past year.

Fall clean Up Completed - THANK YOU'S	Bernie, Cherry and William, Elmer and Nancy, Carole and Bob, Barbara Davidson and Barbara Michaels, Dean Wroth, Nancy Dowdy, Alf and Barbara, Tom and Donna, John Clayton, Chris and Sherri Hall, Traci Stevens, Bev Norris
Window treatments, other interior design issues	WSP Completed the installation of blinds
HVAC Maintenance Contract	Vestry approved signing agreement
New Fire Control Panel	Vestry approved signing agreement
Bees in Steeple to be treated	Exterminator completed treatment for \$185. Question came up as to a guarantee?
Spring Clean Up Day	Very wet and few were rewarded with a good deed.
Contract Services for Mowing	Cory was contracted and completed mowing successfully
Polish pews in Church	Will be completed during the spring clean up
Dead appliances into the trash	Appliances removed and disposed
Ice Machine	WSP repaired by Vendor
Metal Railing west side	Bernie Mihm repaired brickwork and railing on west side toward Rectory
Mow the pond	Completed by Dick Franklin and others and maintained by Lawn Contractor
Caulk steeple over Children's Chapel	Leaking - Insurance Claim filed and repaired
Install New Front Doors	New doors installed to main hall

ADA Area in Sanctuary	Vestry approved removal of Church Pew to accommodate a wheelchair
Dead or dying trees around rectory	Church access way along with Rectory driveway improved
Rectory Garage Roof Repaired	Recent Damage
Install Electric Water Heater in Altar Guild Room	Installation by R.N. Brown Company
A/C repair in Church	Contractor repaired and service contracted secured
Altar rails and brass refinishing	WSP completed the refinishing of all the brass and wood rails in church
Annual Sprinkler System Check up	Sprinkler system requires annual inspection - cost approximately \$1200
Rectory Electrical service	Electrical service to Rectory was repaired

Thank you again to all who helped with the Fall/Winter Clean Up. The B/G Committee meets the 2nd Tuesday of the Month at 6:00 pm in the office conference room if you are interested in being involved.

Ted Wroth
Junior Warden

Treasurer's Report

It was once again a busy year of financial activity and transition for the church. We began 2011 with a budget deficit of \$41,542. Additionally, pledged income was 279,000, 7% less than our budget of \$300,000.

The annual endowment drawdown of \$10,000 was not taken in 2010, in hopes that we could get by without it. It soon became evident that not enough cash was carried into 2011 to meet our obligations, so those unrestricted endowment funds were withdrawn in February.

In both 2009 and 2010, the Diocese gave us a short-term loan in the amount of \$40,000 to help with cash flow, but facing their own budget issues, this year suggested that we use our unrestricted endowment funds to "self-fund" a loan to ourselves. Because the Diocese still wanted to be helpful, they offered \$12,000 in assistance toward the rector's health insurance costs. Additionally, they agreed to accept our reduced Diocesan pledge, which is below the 10% they ask of parishes.

The Vestry established and approved the process by which we borrow against the endowment. Overall, \$30,000 has been withdrawn from the endowment this year, with the goal of paying it back with cash on hand at the end of the year.

Faced with needed repairs to HVAC and other deferred maintenance items that were not in the budget, the Vestry voted to make an additional \$13,000 available from the endowment to cover these items. Included were replacement of a defective Fire Alarm Panel, repair to the rooftop air conditioning unit, a service agreement for the air conditioning units to reduce repair costs, replacement of the rectory electrical supply cable, and much-needed repairs to the rectory bathroom. The Emergency Capital Repair Fund was established with an appeal to the congregation so that those funds can be repaid to the endowment. As of the first week in November, we have received \$7700 toward that goal.

Pledge analysis in early June showed that pledge income was 3% behind what was pledged, but 6%, or \$17,000, behind the budgeted pledge income. Although this has been partially offset by greater than expected non-pledge income, cash flow remained tight throughout the summer months.

Expenses were reduced in some areas, such as administration, program staff, and utilities, but maintenance and repairs exceeding those covered by the Emergency Capital Repair Fund have continued to hamper our ability to reduce our deficit.

Going into the fall, pledge income continues to lag, although we are still hopeful that we will once again be able to close that gap, enabling us to repay the endowment and meet our obligations through the end of the year.

Shelley Stamm
Treasurer

Finance Report

I thank all those who dedicate their time and talents to ensuring St. Peter's financial health and direction and to the greater St. Peter's family for your ongoing support and commitment. This year is indicative of the struggles that not-for-profit institutions, small businesses, and families face in an uncertain economy. In short, everyone is doing more with less and every dollar is stretched to its maximum utility. St. Peter's has total assets of a little over \$4.4m, \$4m of which are in Fixed Assets that include the buildings and all that's in them. So it is clear that there is relatively little in liquid assets which is where St. Peter's safety net resides. The mortgage stands at \$1.2m and represents the largest ongoing obligation of the church.

The income and expenses of this year are not dramatically dissimilar from prior years and tracked the budget fairly closely. St. Peter's took loans from the endowment to smooth the cyclical nature of the annual income and for special repairs. Although, pledges are anticipated to allow the church to end the year at break even, the church's growth remains constrained. The time has come to curtail this trend and plan for the next generation of St. Peter's evolution. The timing is not arbitrary but tied to a number of factors that include:

- The financial markets are volatile but on a growing trend.
- St. Peter's parishioner base continues to grow, and a 3rd service has been added.
- Depreciable items are approaching points in their serviceable life that reserves need to be established.
- St. Peter's has not had a capital campaign in a decade.
- Our new rector is not so new anymore and has become established in both the church and surrounding community.
- The needs in the community, as exhibited by the community dinners, continue to grow.

In response to this, a capital campaign will kick off in 2012 with the main purpose of buying down the mortgage principal. Successful principal reduction will allow the church to allocate existing income to serve and grow the church. As such, the 2012 budget looks different than in prior years and reflects our optimism that 2012 will be a fruitful year, not just for St. Peter's, but for our parishioners and community as a whole. It has been my pleasure to serve as the Finance Chair, and I look forward to 2012.

Hap Butz
Finance Chair

Choir Director and Organist's Report

The primary purpose of the music program at St. Peter's is to glorify God and enhance congregational worship. The hymns for the 8:00am and 11:00am worship services are chosen using the guidance of the Episcopal Musician's Handbook. This book suggests hymns that carry the themes of the lections, psalm, and collect, and are also appropriate to the church seasons. The music for the 9:15am family worship service is chosen from several Episcopal hymnal supplemental sources and various other Christian music collections.

St. Peter's currently has one volunteer adult choir, which meets and practices weekly from September through May. The choir is open to any interested singers. The adult choir leads the music at the 11:00am worship service and sings offertory anthems. The adult choir also sings with and supports the St. Peter's Orchestra. Current participating members include: Sandy Miller, Wyckie Seamans, Emily Ware, Nancy Dowdy, Kim Stypek, Mary Lou Hossler, Susan Reiziss, Lynn Yaworski, Carol Collar, Linda Nessul, Henry Nessul, Eric Hansen, Kevin Collar, and Tom Purdy.

Cheryl Clausen,
Choir Director and Organist

Program Director Report on Adult Christian Formation

It has been a very busy year for adult Christian education at St. Peter's with a wide variety of offerings on Sunday mornings and Wednesday evenings. The year started with a "Month of Mission" when we were introduced to the Diocese partnership with Jerusalem, Hope in South Africa, WUMCO, and the Frederick Mission during our Sunday morning education hour. During the rest of the winter and spring we had several different Sunday morning Bible studies including a study of the eight great stories of the Bible; the life, death, and resurrection of Jesus; and the early Christian church as shown in Acts and Ephesians.

In Lent we experienced seven encounters with Jesus through beautiful artwork on Sunday mornings and we "listened" for God in contemporary literary works on Wednesday evenings. The second year of our five year walk through the New Testament saw good participation as many of us read the "40" chapters of Acts and Romans in the "40" days of Lent.

Many of you participated in our summer Sunday morning study of Islam and Christianity. We explored the similarities and difference of the three Abrahamic faiths using the wonderful video series, "*Three Faiths, One God: Judaism, Christianity, Islam*". At the end of the summer we tried something completely different by holding a "Reader's Choice" Bible study where we considered the book of Ruth, the story of the Prodigal Son, and Zacchaeus in new ways. Of course, our summer wouldn't have been complete without a summer Bible reading program. This year we were introduced to new Bible characters through our program "Faith"book. We read a little, learned a little, and had lots of fun with some interesting characters. Hopefully we made some new "Faith"book "friends".

This fall we are using an exciting and very challenging video series, *Saving Jesus Redux*, to explore our understanding of Jesus. We are very pleased that we now have a study available at 9:00 and at 10:00, both using the video series. Given the popularity of the series, we will continue right on through Advent on Sunday mornings.

As we move toward Advent, we have an adult discussion group planned on Wednesday nights at 7:30 p.m. We will use the wonderful devotional booklet, *Preparing for Christmas: Daily Reflections for Advent* by Richard

Rohr, as the basis for some discussion on Wednesday evenings. The discussion will follow the 6:00 Healing Eucharist and the 6:45 St. Peter's Supper Club (Wednesday evening pot luck dinners).

It has been a good year of adult study at St. Peter's and we look forward to many new educational opportunities in the new year. There are many options, so find something that interests you and join in. If you can think of something that you would like to study in the upcoming year, contact Father Purdy so we can gather up a group and get started.

Joel Tjornehoj
Program Director

Altar Guild Report

The past year has been a busy one for the Altar Guild. I took over the position as head of the Altar Guild shortly before the last Annual meeting. We have added a new service at 9:15 in the Parish Hall to our schedule, which can make Sunday morning quite busy for us. We added a few new members to the Guild, and we are replacing a set of the Altar silks.

The Guild is open to anyone interested in lending a hand "setting the table" for the Lord. Because we are all so busy, I felt it is not necessary to have a particular Sunday or month scheduled for one or two people. Sometimes that can be daunting, and some cannot commit to that much time, so I am open to people lending a hand helping to set up, or take down whenever they can help. As long as the church is set up in time for the services is all that matters as far as I am concerned. Many hands make light work is my motto and it seems to be working. I have seen several people lending a hand transferring pieces up and down the hall that are not officially "Altar Guild Members" this past year. Thank you and welcome to the Altar Guild!

Nancy Dowdy
Altar Guild Chair

Community Dinner Report

St. Peter's has continued to hold community dinners on a bimonthly basis, occurring on the first Wednesday of every other month. The dinners are intended to provide an affordable dinner for individuals and families in our area, and also to provide a way for people to get out and see others from the community in an informal setting. The community dinners usually include a contest, such as pie or cookie baking, centerpieces, or similar competitions.

Dinners have included meatloaf, an All American Dinner with hamburgers and hotdogs, roast pulled pork, chili, spaghetti and meatballs, and Breakfast for Dinner with pancakes, scrambled eggs, bacon, and sausage.

Community Dinner tickets are provided to WUMCO for distribution, to provide outreach to people who might especially benefit from a wholesome meal and a night out.

The dinners are not a fundraiser, and we have managed to break even or even clear a little money over time. Some meals are less expensive to produce than others, so any retained funds can be used to subsidize a pricier meal without having to raise our basic price of five dollars per person. We have had good kitchen support from the church, and an increasing number of diners from our congregation. We hope both trends continued. Putting on the dinners is a lot of fun and we encourage anyone who wants to help to sign up.

In 2012 we plan to continue our dinners. We are always fine-tuning our methods of publicizing the dinners to the community to try to reach a larger audience, which has been a special focus of the Outreach Committee. Our

last dinner in November was one of our largest dinners to date, so we are confident that the idea is catching on with the community.

John Clayton
Organizer

CRE8

The name "CRE8" has become a buzz word around St. Peter's. These youth-centered services offered once a month at St. Peter's have created their own style of worship. A CRE8 service provides contemporary worship with familiar components. Modern Christian music, a set-up of screens with interesting visuals before the congregation, and most importantly, messages written by high schoolers from St. Peter's, make CRE8 its own unique method of worship. Without a live music band as an extra attraction to the service, the CRE8 team has managed to draw in a regular group of individuals, as well as new attendants. While the service is made to center on youth, the services continue to attract youth, adults, and children alike. What makes CRE8 such an attraction is the casual nature of the service. Attendants feel comfortable attending the services because the components go in the same order as a usual Rite II Sunday morning service. However, CRE8 is made extra spectacular and unique by the fresh and meaningful Prayers and Messages written by the youth of the CRE8 team. The CRE8 team itself has become very perceptive to the aspects of a service the congregation especially enjoys, allowing the team to make a unique and enjoyable service each month.

Anna Clayton
Senior CRE8er

Frederick Mission Report

There's not a lot of new news to report. We still continue to serve the dinner meal on the third Saturday of each month at the Frederick Mission. We supply the main dishes (usually two or three types of meat), sides, drinks and desert. We generally arrive at the Mission at around 3:00 – 3:15. Most of the cooking and preparation is done on the premises using the Mission's kitchen facilities, and we try to have dinner ready by around 4:30. Both during and after dinner we have an opportunity to chat with the men and enjoy some fellowship.

The building construction was completed earlier this year. It added a new dining hall and a couple of classrooms, and allowed them to expand the bed space. The number of residents has not yet grown and is still around 25. Some of them may be away or may be working at another location during our dinner, so we usually serve around 15 – 20 people. They continue to maintain a policy of no smoking on the premises, which has probably resulted in keeping the number of residents down.

The mission continues to accept donations of canned food and baked goods for its pantry which serves the local community as a food bank.

Elliott M Friedman

Hope in South Africa

After six years of work in South Africa we are making a difference in the small towns of Richmond, Colesberg, De Aar, and Hanover, but our work continues. We maintain our focus on educating the youth in South Africa about HIV/AIDS and providing them a safe place to play at the Richmond Community Center. Five days a

week we are feeding around 200 children from our soup kitchen that is now supplied by the produce of our bountiful community garden.

In 2011 we added an important new program to educate the youth the Richmond area about Fetal Alcohol Spectrum Disorders. Unfortunately, the area in which we work in South Africa has the highest incidence of Fetal Alcohol related disorders in the whole world. With the support of two large organizations working on the problem, we trained 30 people in the area about fetal alcohol issues. Those 30 people have now begun educating their neighbors and friends in their communities. Over the next year we have plans to continue the education process in several area towns through a variety of events. As with all of our work, progress comes slowly, but with education, support, and training we are moving forward.

St. Peter's continues to support the work of Hope in South Africa in a variety of ways. Members of the St. Peter's regularly travel to South Africa and provide their time and talents to promote the work there. Also, in 2011 St. Peter's has provided nearly \$1000 to the Soup Kitchen through the cash dropped in the jar at coffee hour. Our relationship with St. Matthew's Anglican Church in Richmond remains important and this year we helped them retile part of the floor of their sanctuary.

Hope in South Africa has groups traveling to Richmond in February, May, and September in 2012, so please contact us if you are interested in traveling or becoming a part of our work in South Africa.

Joel Tjornehoj
Hope in South Africa

High School Youth Group Report

Last winter, the youth put on another mystery dinner, which was lightly attended but a tremendous amount of fun. It was also successful in adding funds to the Mission Trip savings account. This fall, we have started a new program of study, called Head to the Heart, which is a lead up to Confirmation study. It's been a slow start, but we seem to be getting the hang of it! Our fall fellowship was a paintball event, which brought in some friends as well. Soon, we will begin discussing our next Mission Trip!

Traci Stevens
Lead HS Teacher

Little Sparks Report

The kindergarten, first and second grade Sunday School program launched school year 2011 with a new curriculum. It had worked with Godly Play for the last several years and the children were very familiar with all of the stories. The teaching team decided to refresh the program for this year and work with a different program. After careful review with our rector and fellow teachers we all decided to work with the Spark curriculum.

Teachers and students are enjoying the lively bible stories and supplemental materials included with the program. The program follows the church lectionary; the bible stories learned in Sunday School are the same stories read in church. We really like the consistency of message. This message is reinforced with the family worksheet that children take home each Sunday.

Bev Norris
Lead Teacher

Mission Committee Report

The Mission Committee was formed to help organize the many different types of outreach that have been going on at St. Peter's and to find other opportunities for outreach both locally and globally.

The following is a list of things that we have worked on and/or accomplished during the course of the year:

- The Mission Committee first met in February to discuss all outreach items that St. Peter's had done in the past and to agree to the framework and structure of the committee.
- We have taken responsibility for the money for KIVA and have been making micro-loans with it. These funds were from the St. Peter's Youth, but were allocated over to outreach to handle.
- We set up people to work at the Thrift Shop which St. Peter's does once per quarter.
- We've worked on communications and set up a bulletin board for Outreach to help ensure that the parish as a whole knows what work is going on with outreach
- We've helped organize the community dinners and made sure that WUMCO had tickets to give for free to their clients who are in need.
- We have worked with Rebuilding Together. We had many volunteers helping out on the house on Club Hollow Road.
- We have worked on helping with the WUMCO fall festival. \$100 allocated by the Women of St. Peter's for outreach went to WUMCO during the fall festival.
- We have started looking into possible mission with the children in the community and with the local schools.
- We are working on baskets for Thanksgiving and Christmas, and other projects in advent, hoping to have parish families talking about outreach during Advent.
- We designated money to St. Mathew's parish in Richmond, South Africa out of funds that came from the Thrift Shop.

Kileen Turner-Wiley
Mission Committee Chair

Mother's Day Out Report

MDO started September 2010 with one wonderful teacher, Samantha, and two children. Sherri Hall stepped in to help mid-year. By offering a special December Drop In deal, plus an Open House in January, and some great word of mouth advertising, we ended the 2010-2011 school year with eight children! The parents all seemed delighted with the program, and it has been heart warming to see what a ministry our program is to these Mom's! Unfortunately, our wonderful teacher, Samantha, went on to a full-time job. But we were able to hire Donna Purdy and Christie Maisel to teach the older class this fall, which was great because we started off the 2011-2012 school year with a bang! We had eight children enrolled from the start, with enough children to

hire another teacher for the nursery class. Carol Eppard joined our team and the little ones just love her. We had one student move away, but due to another Open House held recently, we've added three more. MDO is growing, and our classrooms are alive with the laughter of children every Monday!

MDO would like to thank the WSP for their donations of children's dress-up clothes and other toys. Also, a big thank you to Katie Andreassen for searching out bargains for us when we are in need of equipment. MDO will be holding a Tastefully Simple party as a fundraiser soon, with the intention of raising money to purchase a "sensory table" for the 3 -5 year old classroom, and we would also like to purchase a shed to safeguard the outdoor toys that we have collected for MDO. If anyone is in need of Tastefully Simple products for their holiday enjoyment, or for gifts, please keep us in mind!

Traci Stevens
MDO Director

Preschool Bible Story time

Our Preschool Bible Story Time alternates from 10:00 am and 1:00 pm on Wednesdays. Each session includes an opening of fun songs, led by Cheryl Clausen playing her guitar, followed by two Bible stories, read by Joel Tjornehoj, then a simple craft, and a snack donated by the parents. This fall we had an average attendance of 8 to 14 children. Parents say that their children end up singing the songs during the week and I know for a fact that my two boys miss Mr. Joel reading those stories. The stay at home parents that attend appreciate the time to meet other parents and become friends. This program is a wonderful outreach to the community and most of the time the families that start out attending Story Time end up attending our Vacation Bible School, Saint Nicholas Breakfast, Community Dinners and other events at the church. We even had a family from Story Time perform in our Christmas Pageant one year.

Christie Maisel

Vacation Bible School Report – ReNew

We had a record number of participants this year of 91 and well over 40 helpers to make it a great week. We decided to accept kids all during the week if they had not signed up as of the start. I think we had a great bunch of kids and leaders. We had wonderful food, water play, reflection and even a reptile guy to share God's creatures with the group. On the last day we had a big indoor picnic and invited all the kids and their families for food, face painting, songs and fellowship. I look forward to working with some of the same people next year and getting even more children to attend.

Sherri Hall
VBS Coordinator

The Women of St. Peter's Report

The Women of St. Peter's seek to provide fellowship for all women in our parish and support the rector, staff, and St. Peter's family life through participation in parish activities. All women of our parish are considered to be our members, and all are most welcome to participate at whatever level they wish. Officers for 2011 were President, Barbara Andreassen; Vice President, Chris Rabida; Treasurer, Amy Rogers; Recording Secretary,

Carol Baxter; and Corresponding Secretary, Boo Davis. The position of Treasurer has remained unfilled since April 2011 due to Amy's resignation. Barbara has been filling in.

Non Fundraising Activities: We have had a busy year full of a variety of activities. We began in February with a Valentine Breakfast and business meeting, with everyone bringing a batch of homemade cookies. Bags of cookies were put together and given to the elderly, sick, and shut-ins of St. Peter's. We had our summer potluck supper and business meeting on July 13 at the home of Rosetta Giuliani. We hosted one reception following the funeral of George Kephart on May 7. The next social event will be our annual Christmas Dinner on Friday, December 9. Through out the year, the corresponding secretary sends over 100 sympathy, get well, graduation and thank you notes and cards.

Fundraising: We had quite a number of fundraising events in 2011. Our fourth annual Book Sale, held on March 4 & 5, was a great success with proceeds of \$2312. The Spring Rummage sale was held April 7 - 9 with gross receipts of \$14,681. The next event was our Bake Sale at Poolesville Day on September 17, with proceeds of \$816. The Fall Rummage Sale was held on October 6 - 8 and brought in \$15,670, our highest total ever! The 11th Annual Christmas Attic Sale was just held on November 18 & 19, proceeds TBD. Ongoing fundraisers to date (Jan-Oct) include the sale of pecans (\$364), the Farmer's Market (\$1494) and ink cartridge recycling which gave us \$600 in Staples Rewards (used to purchase office supplies for St. Peter's) and \$116 cash. Farmer's Market and ink recycling cash goes to the mortgage principal pay down.

Funds Dispersed: During the year, WSP money has been dispersed within St. Peter's to a variety of funds and purchases. Money was given to the Operating Budget (\$7,500), to mortgage principal pay down (\$20,000), to the Emergency Capital Repair Fund (\$5000), to Tom's discretionary fund (\$200), to the newly formed St. Peter's Outreach Committee (\$200), and to Hope in South Africa (\$1250). New blinds were purchased and installed throughout the building (\$7593). A contribution was made towards the new security system (\$1570), a new projector was purchased (\$1535) and a pop up tent (\$199). Money has been designated to replace the white Altar Frontal and matching pieces (\$3477). There have also been ongoing kitchen expenses for upkeep, service contracts, and a portable air conditioner unit (\$1516). Money collected at the Farmer's Market will be paid to mortgage pay down at the end of the year. Outside of St. Peter's, funds go to Episcopal Relief and Development, the Washington Cathedral Fund, the Flower Mart and a donation to United Memorial Methodist Church and the Hands of Love for their generosity over the years to our Rummage Sales. A donation of \$500 was given to WUMCO.

Thank you to everyone for making 2011 such a wonderful and successful year! Through everyone's hard work and commitment, both gals & guys, we are able to provide many things to St. Peter's that are outside of the Operating Budget and would not happen easily if it weren't for the generosity of the WSP.

Barbara Andreassen
President, WSP

Worship Report

St. Peter's Worship Team consists of 60 parishioners who serve as Eucharistic Ministers, lectors, ushers, and acolytes at three Sunday services as well as at Principal Feasts and Holy Days. This number represents a 40% increase in servers over the same time last year, due in large part to an increase in acolytes.

The effort to grow our acolyte ranks was given a huge boost when Kathy Jankowski, inspired by an acolyte festival she had attended at the Washington Cathedral a couple years ago, felt called to spearhead a recruiting drive. Kathy arranged with Father Tom to conduct a training session and new acolytes were commissioned at a

service in mid-October. We look forward to what a full compliment of acolytes, including torchbearers at 9:15 and 11:00 services at least once a month, will add to our worship experience. We anticipate, in particular, the richness that an abundance of servers will bring to special church holidays.

St. Peter's has also added substantially over the past year to our other server ranks, commissioning three new Eucharistic Ministers and five lay readers. We are still short on ushers at the 11:00 service. Inspired by the success of the acolyte recruiting campaign, we intend to mirror the exercise in the coming months with ushers.

St. Peter's worship team consists of a diverse group of parishioners, some whom are actively involved in many church activities and some for whom this is their primary ministry. We welcome the participation of all our servers and rejoice in the knowledge that their service is a gift both given and received.

Barbara R. Davidson
Worship Volunteer Coordinator

Annual Meeting Minutes
November 21, 2010

The Annual Meeting opened with a prayer from Father Purdy, followed by a welcome. Fr. Purdy described the outline of the meeting and appropriate documents were passed out to everyone in attendance.

Approval of Minutes

A motion was made to approve the minutes from the 2009 Annual Meeting, seconded by Sandy Miller. The vote was unanimous.

Elections

Those standing for Vestry were Rob Clarke, Barbara Davidson and Sandy Miller. Sandy Miller stood for election as our Convention delegate. There were no nominations from the floor for Vestry, and given that there were only three candidates for three open spaces, a verbal vote was taken, unanimously electing all three Vestry candidates. There was a nomination from the floor that Hannah Dowdy would stand for election as a Convention alternate, which was accepted by verbal vote unanimously. Both Sandy and Hannah were elected via unanimous verbal vote.

Christian Life Model Exercise

Everyone in the meeting was asked to fill out a survey form with ratings about the satisfaction with life at St. Peter's. After those forms were collected, Fr. Purdy described what the Christian Life Model seeks to define and how the Vestry used it successfully at their 2010 Annual Retreat. People were assigned to small groups in order to discuss the four main areas of the model (Oversight, Worship, Doctrine, and Action). After some discussion time, Sr. Warden, Chris Hall, asked for a report back on what the groups discussed. There were several suggestions about how we can make our life at St. Peter's even better. Responses were collected from that session and were slated to be used by the Vestry in future planning events.

Financial Report – Amy Rogers

Treasurer, Amy Rogers, presented an overview of the 2010 expenses YTD, noting that we asked for and received a cash flow loan from the diocese. She included information on the revised budget the Vestry voted on in June to address the ballooning deficit, found money from a duplicate payment during construction, clerical errors, and efforts to record all income and expenses in our reports. She thanked Traci Stevens for her role as interim bookkeeper in the fall to help us clean up some clerical issues and move ahead with sound fiscal policy. Mr. Brown asked a question about bank fees. Carol Hansen complimented Amy on the clear and honest portrayal of the finances found in the report. A question was raised about covering the remaining deficit for this year (projected to be about \$40,000), and it was explained that it would come from parish contributions or liquidation from unrestricted endowment funds.

Amy then presented the 2011 budget, explaining the change in figures from the 2010 budget, summarizing the reality that income and expenses for 2011 did not include diocesan loan figures, in the hopes that we do not need to take a loan from the diocese next year. There was a question about Rector Health Insurance and Diocesan Pledge, and it was explained that the Diocese is helping the parish by contributing \$1,000 a month towards the former, and gave permission to reduce the latter by half.

Sr. Warden Report – Chris Hall

Chris Hall spoke to the bright future of St. Peter's once the mortgage has been relinquished. He discussed his hopes for one day St Peter's returning to 10% of the budgeted attributable to parish directed outreach. Chris thanked the parish family for truly making in a place of Faith-Family & Friends.

Jr. Warden Report – Ted Wroth

Ted offered a brief report, thanking the Buildings and Grounds committee for their work and directing people to his written report for details. He noted that in the coming year there may be unbudgeted expenses to contend with, including repairs to our steeple.

Rector Report – Rev. Purdy

Fr. Tom reiterated the notion from his written report that 2010 was a bit of a roller coaster ride, with lows including the finances and the episode in September, and new programs and energy around the new schedule representing the high. Overall, he noted a wonderful and exciting ministry going on at St. Peter's. He thanked the Wardens for their leadership, wisdom and counsel, and thanked the Vestry for their service to the parish. He thanked the staff, including Cheryl Clausen, Joel Tjornehoj and Yvonne Storey who were present, and James Berry, Jim Ridgway and Judy Leary who were not. He discussed the importance of getting parishioners to fill out the parish census and communications survey so that we can reduce costs around postage and production, and encouraged people to get engaged in the process of making St. Peter's a welcoming place and a place with strong community ties.

Fr. Tom then presented two Saint Peter's Key Awards. The first one went to Pat Ferris, who is faithful in her support of the office staff and responsible for most mailings and bulletins that need processed. He also noted her recent hosting of a craft fair to benefit the mortgage. The second one went to Dots Elgin for her continued faithfulness to St. Peter's for so many decades, including her silent ministries of providing baked goods at the farmer's market each week, and showing up to prepare things for coffee hour week after week.

Fr. Purdy then offered a closing prayer and the meeting was adjourned with a unanimous vote.

St. Peter's Parish Profit & Loss Budget Performance October 2011

Ordinary Income/Expense	Oct 11	Budget	\$ Over Budget	% of Budget	Jan - Oct 11	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Income									
4000 - PLEDGE INCOME	25,367.00	25,000.00	367.00	101.5%	202,098.50	250,000.00	-47,963.50	80.8%	300,000.00
4001 - NON PLEDGE INCOME	3,623.00	1,666.67	1,956.33	217.5%	40,053.00	16,666.66	23,386.34	240.3%	20,000.00
4002 - PLATE	538.50	625.00	-86.50	86.2%	4,819.00	6,250.00	-1,431.00	77.1%	7,500.00
4003 - BUILDING	1,534.97				1,534.97				
4004 - FELLOWSHIP ACTIVITIES									
4004A - COFFEE HOUR/GEN FELLOWSHIP	105.00	65.00	40.00	161.5%	406.00	650.00	-244.00	62.5%	780.00
4004C - VESTRY RETREAT	0.00	13.34	-13.34	0.0%	0.00	133.32	-133.32	0.0%	160.00
4004D - PARISH MEALS	0.00	29.17	-29.17	0.0%	0.00	291.66	-291.66	0.0%	350.00
4004E - GAMES/MOVIE NIGHT	0.00	12.50	-12.50	0.0%	0.00	125.00	-125.00	0.0%	150.00
4004F - COMMUNITY DINNERS	0.00	83.33	-83.33	0.0%	935.00	833.34	101.66	112.2%	1,000.00
4004G - LOGO WEAR	0.00				10.00				
4004H - PARISH OUTREACH MISSION COMM	0.00	200.00	-200.00	0.0%	200.00				
4004 - FELLOWSHIP ACTIVITIES - Other	0.00				580.00				
Total 4004 - FELLOWSHIP ACTIVITIES	105.00	203.34	-98.34	51.6%	2,131.00	2,033.32	97.68	104.8%	2,440.00
4005 - SPECIAL GIFTS									
1005F - F Hecctor's Truck	0.00				200.00				
4005B - NEW FRONT DOORS	0.00				1,570.00				
4005D - Wedding Income	0.00				500.00				
4005 - SPECIAL GIFTS - Other	2,650.00	416.67	2,233.33	636.0%	6,291.00	4,166.66	2,124.34	151.0%	5,000.00
Total 4005 - SPECIAL GIFTS	2,650.00	416.67	2,233.33	636.0%	8,561.00	4,166.66	4,394.34	205.5%	5,000.00
4006 - MEMORIALS									
4006A - MEMORIALS - Other	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
4006B - TO MORTGAGE BALANCE	0.00	83.34	-83.34	0.0%	1,020.00	833.32	186.68	122.4%	1,000.00
4006 - MEMORIALS - Other	0.00				625.00				
Total 4006 - MEMORIALS	0.00	125.01	-125.01	0.0%	1,645.00	1,249.98	395.02	131.6%	1,500.00
4007 - BADEN TRUST									
4008 - LEWIS TRUST	0.00	250.00	-250.00	0.0%	0.00	2,500.00	-2,500.00	0.0%	3,000.00
4009 - HAY'S TRUST	1,840.97	750.00	1,090.97	245.5%	13,322.97	7,500.00	5,822.97	177.6%	9,000.00
4010 - FLOWERS	9.25	5.84	3.41	158.4%	84.01	58.32	25.69	144.1%	70.00
4011 - WEDDING/FUNERALS	0.00	50.00	-50.00	0.0%	425.00	500.00	-75.00	85.0%	600.00
4013 - INTEREST	0.00	0.84	-0.84	0.0%	3.99	8.32	-4.33	48.0%	10.00
4015 - RENT	1,400.00	700.00	700.00	200.0%	7,700.00	7,000.00	700.00	110.0%	8,400.00
4016 - RENT - BUILDING USE	605.00	250.00	355.00	242.0%	3,605.00	2,500.00	1,105.00	144.2%	3,000.00
4018 - RECTOR DISCRETIONARY FUND	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
4019 - EPISCOPAL RELIEF & DEVELOP ERD	0.00	54.17	-54.17	0.0%	125.00	541.66	-416.66	23.1%	650.00
4022 - PAYDOWN ON PRINCIPAL	10,000.00	1,250.00	8,750.00	800.0%	44,868.75	12,500.00	32,368.75	359.1%	15,000.00
4024 - YOUTH MINISTRY	0.00	83.33	-83.33	0.0%	710.00	833.34	-123.34	85.2%	1,000.00
4024B - YOUTH GROUP	0.00	458.33	-458.33	0.0%	0.00	4,583.34	-4,583.34	0.0%	5,500.00
4024C - YOUTH MISSION	0.00				710.00	5,416.68	-4,706.68	13.1%	6,500.00
Total 4024 - YOUTH MINISTRY	0.00	541.66	-541.66	0.0%	1,625.00	1,250.00	375.00	130.0%	1,500.00
4025 - VBS INCOME									
4026 - DISCRETIONARY PROGRAMS									
4026A - BREATHE	0.00	58.33	-58.33	0.0%	0.00	583.34	-583.34	0.0%	700.00
4026B - ADULT EDUCATION	0.00				370.95				
4026C - GRUNT	0.00	12.50	-12.50	0.0%	0.00	125.00	-125.00	0.0%	150.00
4026D - MOM'S DAY OUT	0.00	125.00	-125.00	0.0%	0.00	1,250.00	-1,250.00	0.0%	1,500.00
4026E - POOLSVILLE DAY	123.00	11.66	111.34	1,054.9%	123.00	116.68	6.32	105.4%	140.00
4026 - DISCRETIONARY PROGRAMS - Other	0.00				1,000.00				
Total 4026 - DISCRETIONARY PROGRAMS	123.00	207.49	-84.49	59.3%	1,493.95	2,075.02	-581.07	72.0%	2,450.00
4027 - CRAFT FAIR									
4027 - CRAFT FAIR	0.00	45.84	-45.84	0.0%	0.00	458.32	-458.32	0.0%	550.00
Total Income	47,798.69	32,309.20	15,489.49	147.9%	335,114.14	323,091.60	12,022.54	103.7%	387,710.00
Gross Profit	47,798.69	32,309.20	15,489.49	147.9%	335,114.14	323,091.60	12,022.54	103.7%	387,710.00

St. Peter's Parish Profit & Loss Budget Performance October 2011

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Cash Basis

Expense	Oct 11	Budget	\$ Over Budget	% of Budget	Jan - Oct 11	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
5000 - OUTREACH									
5011 - FREDERICK MISSION	0.00	8.33	-8.33	0.0%	0.00	83.34	-83.34	0.0%	100.00
5014 - RECTOR'S DISCRETIONARY FUND									
5014A - MEMBER DONATIONS	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
5014B - PARISH PLEDGE	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
5014 - RECTOR'S DISCRETIONARY FUND - Other					271.40				
Total 5014 - RECTOR'S DISCRETIONARY FUND	0.00	83.34	-83.34	0.0%	271.40	833.32	-561.92	32.6%	1,000.00
5016 - REBUILDING TOGETHER	0.00	4.17	-4.17	0.0%	0.00	41.66	-41.66	0.0%	50.00
5017 - WUMCO	0.00	12.50	-12.50	0.0%	0.00	125.00	-125.00	0.0%	150.00
5021 - Bishop's Discretionary Fund	0.00				223.00				
Total 5000 - OUTREACH	0.00	108.34	-108.34	0.0%	494.40	1,083.32	-588.92	45.6%	1,300.00
5100 - DIOCESAN PLEDGE	1,166.67	1,166.67	0.00	100.0%	11,666.69	11,666.66	0.03	100.0%	14,000.00
5200 - SUPPORT STAFF									
5202 - SECRETARY SALARY	1,447.00	1,567.58	-120.58	92.3%	13,834.55	15,675.84	-1,841.29	88.3%	18,811.00
5203 - SECRETARY PENSION	283.07	283.07	0.00	100.0%	2,830.70	2,830.70	0.00	100.0%	3,413.00
5204 - SEXTON SALARY	1,159.00	1,583.34	-424.34	73.2%	12,219.66	15,833.32	-3,613.66	77.2%	19,000.00
5205 - SEXTON PENSION	15.58	142.50	-126.92	10.9%	389.67	1,425.00	-1,035.33	27.3%	1,710.00
5206 - OUTSIDE SERVICES	0.00				712.50				
5207 - MUSIC DIRECTOR SUBCONTRACTOR	250.00	50.00	200.00	500.0%	1,200.00	500.00	700.00	240.0%	600.00
5208 - BOOKKEEPER	750.00	845.00	-95.00	88.8%	7,362.50	8,450.00	-1,087.50	87.1%	10,140.00
5209 - BOOKKEEPER PENSION	0.00	19.00	-19.00	0.0%	0.00	190.00	-190.00	0.0%	228.00
5210 - NURSERY AIDE SALARY	99.32	250.00	-150.68	39.7%	707.66	2,500.00	-1,792.34	28.3%	3,000.00
5211 - NURSERY AID PENSION	0.00	22.50	-22.50	0.0%	99.99	225.00	-125.01	44.4%	270.00
5212 - NURSERY AIDE SUB	70.00				1,065.00				
5213 - SUPPLY CLERGY	0.00	125.00	-125.00	0.0%	796.00	1,250.00	-454.00	63.7%	1,500.00
5214 - PAYROLL EXPENSE	-190.66	608.33	-798.99	-31.3%	4,268.28	6,083.34	-1,815.06	70.2%	7,300.00
Total 5200 - SUPPORT STAFF	3,883.32	5,312.00	-1,428.68	73.1%	42,938.88	53,120.00	-10,181.12	80.8%	63,744.00
6000 - PROGRAM STAFF									
6010 - MUSIC DIRECTOR SALARY	2,083.33	2,083.33	0.00	100.0%	20,833.30	20,833.34	-0.04	100.0%	25,000.00
6011 - MUSIC DIRECTOR PENSION	0.00	187.50	-187.50	0.0%	1,354.16	1,875.00	-520.84	72.2%	2,250.00
6012 - MUSIC DIRECTOR TRAVEL ALLOW.	73.50	73.50	0.00	100.0%	735.00	735.00	0.00	100.0%	882.00
6100 - RECTOR									
6121 - SALARY	4,101.50	4,101.50	0.00	100.0%	41,015.00	41,015.00	0.00	100.0%	49,218.00
6122 - SECA	1,246.66	1,273.75	-27.09	97.9%	12,466.60	12,737.50	-270.90	97.9%	15,285.00
6123 - PENSION	2,758.50	1,480.08	1,278.42	186.4%	15,516.56	14,800.84	715.72	104.8%	17,761.00
6127 - SEC 125 HEALTH ALLOWANCE	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
6128 - HOUSING ALLOWANCE	250.00	250.00	0.00	100.0%	2,500.00	2,500.00	0.00	100.0%	3,000.00
6129 - HEALTH INSURANCE	0.00	922.00	-922.00	0.0%	11,532.00	9,220.00	2,312.00	125.1%	11,064.00
6132 - PROFESSIONAL EXPENSES	398.03	230.00	168.03	173.1%	6,881.64	2,300.00	4,581.64	299.2%	2,760.00
6134 - UTILITIES - RECTORY	165.80	583.33	-417.53	28.4%	5,117.33	5,833.34	-716.01	87.7%	7,000.00
6135 - AUTO EXPENSE	549.25	200.00	349.25	274.6%	2,042.67	2,000.00	42.67	102.1%	2,400.00
6136 - EDUCATION	-796.30	83.33	-879.63	-95.6%	201.91	833.34	-631.43	24.2%	1,000.00
Total 6100 - RECTOR	8,673.44	9,123.99	-450.55	95.1%	97,273.71	91,240.02	6,033.69	106.6%	109,488.00
6300 - PROGRAM DIRECTOR #1									
6301 - SALARY	0.00	416.67	-416.67	0.0%	0.00	4,166.66	-4,166.66	0.0%	5,000.00
6302 - PROFESSIONAL	0.00	62.50	-62.50	0.0%	0.00	625.00	-625.00	0.0%	750.00
Total 6300 - PROGRAM DIRECTOR #1	0.00	479.17	-479.17	0.0%	0.00	4,791.66	-4,791.66	0.0%	5,750.00
6400 - PROGRAM DIRECTOR #2									
6401 - SALARY	416.67	416.67	0.00	100.0%	4,166.70	4,166.66	0.04	100.0%	5,000.00
6402 - PROFESSIONAL	0.00	62.50	-62.50	0.0%	0.00	625.00	-625.00	0.0%	750.00
Total 6400 - PROGRAM DIRECTOR #2	416.67	479.17	-62.50	87.0%	4,166.70	4,791.66	-624.96	87.0%	5,750.00
Total 6000 - PROGRAM STAFF	11,246.94	12,426.66	-1,179.72	90.5%	124,362.87	124,266.68	96.19	100.1%	149,120.00

St. Peter's Parish
Profit & Loss Budget Performance
October 2011

8:58 PM
11/10/11
Cash Basis

	Oct 11	Budget	\$ Over Budget	% of Budget	Jan - Oct 11	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
6500 - PROGRAMS									
6501 - SEABURY RESOURCES FOR AGING	0.00	20.83	-20.83	0.0%	0.00	208.34	-208.34	0.0%	250.00
6502 - CHRISTIAN EDUCATION	0.00	62.50	-62.50	0.0%	117.65	625.00	-507.35	18.8%	750.00
6503 - FELLOWSHIP ACTIVITY EXPENSES									
6503A - COFFEE HOUR/GENERAL EXP	167.41	125.00	42.41	133.9%	891.32	1,250.00	-358.68	71.3%	1,500.00
6503B - BREAKFAST WITH ST NICK	0.00	83.33	-83.33	0.0%	75.46	833.34	-29.53	96.5%	1,000.00
6503C - COMMUNITY DINNERS	0.00	13.33	-13.33	0.0%	803.81	133.34	-133.34	0.0%	160.00
6503D - VESTRY REREAT	0.00	29.17	-29.17	0.0%	0.00	291.66	-291.66	0.0%	350.00
6503E - PARISH MEALS	0.00				71.79				
6503 - FELLOWSHIP ACTIVITY EXPENSES - Other					1,842.38	2,508.34	-665.96	73.5%	3,010.00
Total 6503 - FELLOWSHIP ACTIVITY EXPENSES	167.41	250.83	-83.42	66.7%	1,842.38	2,508.34	-665.96	73.5%	3,010.00
6504 - ALTAR GUILD	106.74	41.67	65.07	256.2%	510.69	416.66	94.03	122.6%	500.00
6505 - FLOWERS	0.00	83.33	-83.33	0.0%	609.00	833.34	-224.34	73.1%	1,000.00
6506 - MUSIC	0.00	83.33	-83.33	0.0%	2,436.45	833.34	1,603.11	292.4%	1,000.00
6507 - CHURCH SCHOOL	225.94	83.33	142.61	271.1%	609.68	833.34	-223.66	73.2%	1,000.00
6508 - MEMORIALS									
6508A - MEMORIALS - other	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
6508B - TO MORTGAGE BALANCE	0.00	83.33	-83.33	0.0%	0.00	833.34	-833.34	0.0%	1,000.00
Total 6508 - MEMORIALS	0.00	125.00	-125.00	0.0%	0.00	1,250.00	-1,250.00	0.0%	1,500.00
6509 - WORSHIP	149.75	62.50	87.25	239.6%	687.20	625.00	62.20	110.0%	750.00
6510 - STEWARDSHIP	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
6511 - VOLUNTEER RECOGNITION	0.00	50.00	-50.00	0.0%	320.13	500.00	-179.87	64.0%	600.00
6512 - YOUTH MINISTRY									
6512A - CREB	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
6512B - YOUTH GROUP	0.00	83.33	-83.33	0.0%	79.06	833.34	-754.28	9.5%	1,000.00
6512C - YOUTH MISSION	0.00	458.33	-458.33	0.0%	0.00	4,583.34	-4,583.34	0.0%	5,500.00
Total 6512 - YOUTH MINISTRY	0.00	541.66	-541.66	0.0%	79.06	5,416.68	-5,337.62	1.5%	6,500.00
6513 - VBS EXPENSES	0.00	125.00	-125.00	0.0%	1,061.28	1,250.00	-188.72	84.9%	1,500.00
6514 - DISCRETIONARY PROGRAMS	0.00	62.50	-62.50	0.0%	0.00	625.00	-625.00	0.0%	750.00
6514A - BREATHE	0.00	20.83	-20.83	0.0%	0.00	208.34	-208.34	0.0%	250.00
6514B - ADULT EDUCATION	0.00	83.33	-83.33	0.0%	650.83	833.34	-182.51	78.1%	1,000.00
6514C - Men's Ministry	0.00	20.83	-20.83	0.0%	60.00	208.34	-148.34	28.8%	250.00
6514D - MOM'S DAY OUT	0.00	20.83	-20.83	0.0%	1,513.25	208.34	1,304.91	726.3%	250.00
6514E - POOLSVILLE DAY	0.00	14.17	-14.17	0.0%	300.00	141.66	158.34	211.8%	170.00
Total 6500 - PROGRAMS	649.84	1,794.14	-1,144.30	36.2%	10,797.60	17,941.72	-7,144.12	60.2%	21,530.00
6515 - Library	0.00				108.65				
7000 - MORTGAGE PAYMENT/PAYDOWN									
7001 - MORTGAGE INTEREST	0.00	6,041.67	-6,041.67	0.0%	55,119.75	60,416.66	-5,296.91	91.2%	72,500.00
7002 - MORTGAGE PAY-DOWN	0.00	1,250.00	-1,250.00	0.0%	0.00	12,500.00	-12,500.00	0.0%	15,000.00
Total 7000 - MORTGAGE PAYMENT/PAYDOWN	0.00	7,291.67	-7,291.67	0.0%	55,119.75	72,916.66	-17,796.91	75.6%	87,500.00
7500 - MAINTENANCE/IMP & UTILITIES									
7501 - FACILITY MAINTENANCE & GROUNDS									
7501A - NEW FRONT DOORS	0.00				7,176.00				
7501 - FACILITY MAINTENANCE & GROUNDS - Other	1,407.75	916.67	491.08	153.6%	15,788.73	9,166.66	6,622.07	172.2%	11,000.00
Total 7501 - FACILITY MAINTENANCE & GROUNDS	1,407.75	916.67	491.08	153.6%	22,964.73	9,166.66	13,798.07	250.5%	11,000.00

St. Peter's Parish
Profit & Loss Budget Performance
October 2011

8:58 PM
11/10/11
Cash Basis

	Oct 11	Budget	\$ Over Budget	% of Budget	Jan - Oct 11	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
7502 - RECTORY MAINT/IMPROVEMENTS	250.25	200.00	50.25	125.1%	2,733.67	2,000.00	733.67	136.7%	2,400.00
7503 - FACILITY UTILITIES	1,641.22	2,666.67	-1,025.45	61.5%	23,452.95	26,666.66	-3,213.71	87.9%	32,000.00
7504 - FACILITY FIRE INSPECTION FEES	0.00	58.33	-58.33	0.0%	640.00	583.34	56.66	109.7%	700.00
7505 - FACILITY INSURANCE	1,919.45	1,033.33	886.12	185.8%	8,891.33	10,333.34	-1,442.01	86.0%	12,400.00
7506 - RECTORY INSURANCE	391.00	0.00	391.00	100.0%	391.00	0.00	391.00	100.0%	0.00
7507 - FACILITY SECURITY SERVICE	0.00	116.67	-116.67	0.0%	1,673.57	1,166.66	506.91	143.4%	1,400.00
7508 - REAL ESTATE TAXES	0.00	100.00	-100.00	0.0%	1,228.81	1,000.00	228.81	122.9%	1,200.00
7509 - SPRINKLER SYSTEM INSPECTIONS	0.00	91.67	-91.67	0.0%	809.00	916.66	-107.66	88.3%	1,100.00
7510 - PAVING DRIVEWAY - Special Grt	0.00	0.00	0.00	0.0%	350.70	0.00	350.70	0.0%	0.00
7500 - MAINTENANCE/IMP & UTILITIES - Other	5,609.57	5,183.34	426.33	109.2%	63,135.76	51,833.32	11,302.44	121.8%	62,200.00
Total 7500 - MAINTENANCE/IMP & UTILITIES									
8500 - ADMINISTRATION	1,197.22	666.67	530.55	179.5%	6,739.23	6,666.66	72.57	101.1%	8,000.00
8501 - OFFICE EXPENSES	222.80	125.00	97.80	178.2%	1,086.64	1,250.00	-153.36	87.7%	1,500.00
8502 - POSTAGE	110.00	208.33	-98.33	52.8%	1,129.04	2,083.34	-954.30	54.2%	2,500.00
8503 - ADVERTISING	299.35	250.00	49.35	119.7%	2,998.87	2,500.00	498.87	120.0%	3,000.00
8504 - FACILITY TELEPHONE	0.00	250.00	-250.00	0.0%	3,025.00	2,500.00	525.00	121.0%	3,000.00
8506 - AUDIT	0.00	29.17	-29.17	0.0%	0.00	291.66	-291.66	0.0%	350.00
8507 - ANNUAL GIVING	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8508 - LATE FEES & PENALTIES	0.00	25.00	-25.00	0.0%	499.48	250.00	249.48	199.8%	300.00
8509 - BANK CHARGE	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8510 - SUBSCRIPTIONS	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8511 - LICENSES	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8512 - LEGAL FEES	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8513 - RESERVE FUND	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%	0.00
8514 - GAS ENGINEERING	0.00	200.00	-200.00	0.0%	0.00	2,000.00	-2,000.00	0.0%	2,400.00
8515 - BACKGROUND CHKS/EMPLOYMENT ADS	0.00	41.67	-41.67	0.0%	0.00	416.66	-416.66	0.0%	500.00
Total 8500 - ADMINISTRATION	1,829.37	1,795.84	33.53	101.9%	15,488.26	17,958.32	-2,470.06	86.2%	21,550.00
Total Expense	24,385.81	35,078.66	-10,692.85	69.5%	324,112.86	350,786.88	-26,673.82	92.4%	420,944.00
Net Ordinary Income	23,412.88	-2,769.46	26,182.34	-845.4%	11,001.28	-27,695.08	38,696.36	-39.7%	-33,234.00
Other Income/Expense									
Other Income									
82000 - SOUTH AFRICA	0.00				85,506.18				
82002 - MDO - INCOME	0.00				4,566.49				
83000 - WOMEN OF ST PETER'S									
83001 - INTEREST	0.00				58.47				
83000 - WOMEN OF ST PETER'S - Other	0.00				19,994.57				
Total 83000 - WOMEN OF ST PETER'S	0.00				20,053.04				
Total Other Income	0.00				110,124.71				
Other Expense									
9200 - SO AFRICA	0.00				74,066.74				
9202 - DISCRETIONARY FUND	0.00				2,170.48				
9203 - MOTHER'S DAY OUT	0.00				1,351.10				
9300 - WOMEN OF ST PETER'S EXPENSES	0.00				37,295.58				
Total Other Expense	0.00				114,882.90				
Net Other Income	0.00				-4,758.19				
Net Income	23,412.88	-2,769.46	26,182.34	-845.4%	6,243.09	-27,695.08	33,938.17	-22.5%	-33,234.00