

Episcopal Church of the Resurrection Blue Springs, MO

Annual Meeting
January 22, 2012

Meeting Agenda

- Call to order and opening prayer
- Prayer for the faithfully departed
- Declaration of a quorum and appointment of a clerk
- Elections and Appointments
- Senior Warden's Report
- Ministry reports by title
- Stewardship Report
- 2011 Financial Report
- 2012 Budget
- Rector's Report
- Capital Campaign Report
- Questions, Comments and Discussion
- Closing and final blessing

Prayer for the faithfully departed



Elections and Appointments

- Declaration of Quorum
- Appointment of a Clerk
- Appointment of the Senior Warden by Father Keel
 - Vestry will elect Junior Warden in February
- Election to the Vestry
 - Nominations accepted from the floor
- Senior Warden's Report
- Ministry reports by title

Financial Report

- Stewardship Campaign Results
- 2011 Financial Report
- 2012 Budget

Stewardship Results

Preliminary Stewardship Results

- Total Pledges \$137,671
- 60 Total Pledging Units
 - 6 drops (\$8,892)
 - 6 new pledges (\$6,680)
 - 16 Increased their pledge (\$3,420)
 - 32 Maintained the same pledge
 - 6 Decreased their pledge (-\$5,235)
- Average pledge \$2,295

Financial Report

Summary of 2011 Financial Results

- Operating Fund balance \$4,378.96 at end-of-year
- Revenues \$155,897.02
- Expenses \$152,960.45
- Net \$2,936.57
- Full apportionment \$22,392 paid to Diocese

Operating Fund 2011 Revenues

Plate	\$	12,035
Pledge	\$	143,630
Other	\$	232
Total	\$	155,897

Operating Fund 2011 Expenses

Administration	\$ 99,111
Christian Education	\$ 762
Evangelism	\$ 22,392
Parish Life	\$ 12,244
Prayer & Worship	\$ 16,875
Stewardship	\$ 1,578
Total	\$ 152,960

Operating Fund Balance

Beginning Balance 1/1/11	\$ 1,442
Net Addition for 2011	\$ 2,937
Ending Balance 12/31/11	\$ 4,379

2011 Major Expenses



- **Clergy Expenses (53%)**
 - Salary \$56,226, Pension \$10,121
 - Medical/Dental \$9,708
 - Supply/Other Expenses \$4,899
- **Diocese of West Mo. (15%)**
 - \$22,392
- **Music (9%)**
 - \$13,871
- **Utilities**
 - \$8,903 (6%)
- **Insurance**
 - \$6,764 (4%)

Cash-on-hand 12/31/11

Checking	\$ 101,576
Investment Savings	\$ 4,618
Total	\$ 106,194

Restricted Fund Balances 12/31/11

Building Funds	\$ 80,702
Flower Fund	\$ 6,686
Parish Organizations	\$ 3,933
Rector's Disc Fund & Mission Trips	\$ 3,130
Memorials & Gifts Funds	\$ 1,946
All Other Funds	\$ 3,060
Total	\$ 99,457

2012 Budget

2012 Budget - Projected Revenues

Loose Offerings	\$15,000
Special Offerings	\$2,500
Pledge - current year	\$137,000
Interest Income	\$0
Miscellaneous Income	\$25
Total Revenues	\$154,525

2012 Budget - Projected Expenses

Clergy	\$83,330
Supply Clergy	\$780
Administration	\$17,510
Christian Education	\$650
Evangelism	\$21,784
Parish Life	\$14,800
Prayer & Worship	\$14,055
Stewardship	\$1,572
Total Expenses	\$154,481

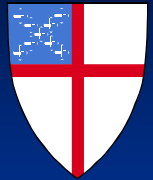
Rector's Report

Capital Campaign Report

Questions, Comments & Discussion

Closing and Blessing





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