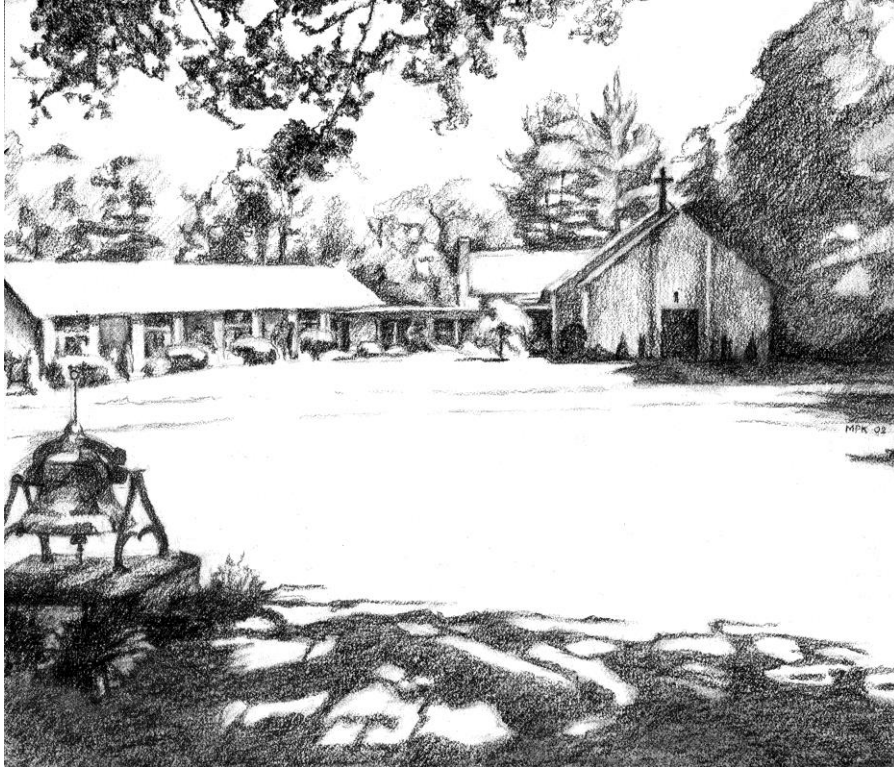


Church of the Good Shepherd
Granite Springs
Episcopal Diocese of New York



2016 Annual Report

Of the Church of the Good Shepherd
For year ending December 31, 2016

Annual Meeting: January 22, 2017

2016 CLERGY & STAFF

Interim Pastor, January-August 2016: The Reverend Gwyneth Murphy

Rector, September 2016-present: The Reverend Hal Roark III

Choir Director & Organist: Cecilia Sparacio

Sextons: Bernie Sotter, Joyce Levy, Phil Levy, Phillip Pinkney

Child Care Provider: Sharen McKenna

2016 VESTRY

Interim Pastor:

The Reverend Gwyneth Murphy

Rector:

The Reverend Hal Roark III

Wardens:

Maria Kaprielian (1st term ending in January 2016, 2nd term ending in January 2018)

Rick Vesperman (partial term ending in January 2015, 1st full-year term ending in January 2017)

Clerk (appointed):

Diane Buschel

Treasurer (appointed):

Paul Miller

Financial Secretary (appointed):

Chris Palmer

Class of term ending in 2016

Diane Buschel

Jose Trinidad

Fay Wright

Class of term ending in 2017

Vernon Alexander

Phill Pinkney

Megan Whalen

Class of term ending in 2018

Luis Delahoz

Vilma Mulholland

Vito Rizzi

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AGENDA FOR THE ANNUAL MEETING

1. Invocation and Call to Order – The Rector
2. Review & Approval of the Minutes of the last year’s Annual Meeting on January 31, 2016 for the year ending December 31, 2015.
3. Nominations
 - a. Nominations are open for 1 hour.
 - b. **Jim Corning, Donna Nygard and Courtney Velzy** have been nominated to serve on the Vestry for three-year terms. Additional nominations accepted from the floor.
 - c. **Rick Vesperman** has been nominated to serve as Warden for a second two-year term. Additional nominations accepted from the floor.
 - d. Nominations for Delegate and Alternate Delegate to Diocesan Convention.
4. Rector’s Report
5. Wardens’ Reports
6. Treasurer’s Report
7. Reports of Organizations & Committees
8. Election
9. Congratulations to those who are newly elected!
10. Thanks to 2016 outgoing leaders
 - a. The Reverend Gwyneth MacKenzie Murphy for service as Interim Pastor
 - b. Diane Buschel for service as Clerk
 - c. Diane Buschel, Jose Trinidad, and Fay Wright and for service on the Vestry
 - d. Fay Wright for service as Search Committee Chair
 - e. Gwendolyn and Bill Greene for service as Leaders of the Senior Group
 - f. Scott Jones for service as Leader of the Writers Group
11. Appointments and new positions
 - a. **Paul Miller:** Treasurer (appointed by Vestry for a fourth year – max of six consecutive years)
 - b. **Chris Palmer:** Financial Secretary (appointed by Vestry for a third year – max of six consecutive years)
 - c. **Vernon Alexander:** Clerk (appointed by the Senior Warden for a first year - max of six consecutive years)
12. Old Business
13. New Business
14. Benediction and Adjournment – The Rector

MINUTES OF THE ANNUAL MEETING OF THE EPISCOPAL CHURCH OF THE GOOD SHEPHERD, GRANITE SPRINGS: JANUARY 31, 2016

1. Reverend Gwyneth Murphy offered an invocation. Maria Kaprielian, Senior Warden, called the meeting to order at 9:10am.
2. Maria Kaprielian presented the slate of nominees.
 - a. Vilma Mulholland, Vito Rizzi, and Luiz Delahoz to serve on the Vestry for three-year terms.
 - b. Maria Kaprielian to serve as Warden for a second two-year term.
 - c. Additional nominations were accepted from the floor.
3. The minutes of the 2014 Annual Meeting held on January 11, 2015 were reviewed. Upon a motion by Vilma Mulholland, seconded by Rick Vesperman, the minutes were unanimously approved.
4. Reverend Murphy presented the Interim's Report.
5. Maria Kaprielian presented the Senior Warden's Report.
6. Rick Vesperman presented the Property Warden's Report.
7. Paul Miller presented the Treasurer's Report. Please see the 2015 Financial Results & 2016 Proposed Budget for details (attached).
8. Committee reports were printed in the 2015 Annual Report for review.
 - a. Fay Wright and Chris Palmer presented the Search Committee Report.
 - b. Wilfried Haensch presented the Stewardship Committee Report.
 - c. Cecilia Sparacio presented the Music Ministry Report.
 - d. Arleen Flury presented the Altar Guild Report.
 - e. Amanda Slattery presented the Outreach Committee Report.
 - f. Chris Palmer presented the Pastoral Care Ministry Report.
 - g. Megan Whalen presented the Sunday School Committee Report.
 - h. Fay Wright presented the Confirmation Class Report.
 - i. Fay Wright presented the Youth Group Report.
 - j. Gwendolyn and Bill Greene presented the Seniors Group Report.
 - k. Lorne and Christine Robbins presented the Awards Dinner Report.
 - l. Leslie Fulton presented the Memorial Garden Committee Report.
 - m. Amanda Slattery presented the Communications, Advertising and Publicity Committee Report.
 - n. Scott Jones presented the Writers' Group Report.
 - o. Megan Whalen presented the Events Committee Report.
 - p. Arleen Flury presented the Women's Group Report.
 - q. Phil Levy presented the Men's Group Report.
 - r. Megan Whalen presented the Good Shephard Vegetable Garden Report.
 - s. Megan Whalen and Chris Palmer presented the Newsletter Committee Report.
9. There were no further nominations to the Vestry. As clerk of the Vestry, Nancy Haensch cast a single vote for the proposed slate of nominations.
10. The parish offered their congratulations to the newly elected church leaders.
11. The parish thanked the outgoing 2015 leaders.
 - a. Nancy Haensch for service as Clerk of the Vestry.
 - b. Nancy Haensch, Eric Parsons, Bernie Sotter, and Jeff Donaldson for service on the Vestry.

- c. Wilfried Haensch and Eric Parsons for service as Stewardship Committee co-chairs.
 - d. Glenn Hintze for service as Sunday School Committee Chair.
12. New appointments were announced.
- a. Paul Miller is appointed by the Vestry as Treasurer for a third year. He may serve a maximum of six consecutive years.
 - b. Chris Palmer is appointed by the Vestry as Financial Secretary for a second year. She may serve a maximum of six consecutive years.
 - c. Diane Buschel is appointed by the Senior Warden as Clerk of the Vestry for a first year. She may serve a maximum of six consecutive years.
13. There was no old business.
14. There was no new business.
15. Reverend Murphy offered a benediction. Maria Kaprielian adjourned the meeting at 11:40am.

Respectfully submitted,
 Nancy Haensch
 Clerk of the Vestry

2016 PARISH REGISTER & ATTENDANCE

SERVICE NUMBERS & ATTENDANCE FOR 2016

Total Sunday Attendance: 4025
 Average Sunday Attendance (ASA) for 2016: 77
 Christmas & Easter for 2016: 362
 Total Weekday Attendance: 699
 Total Sunday Holy Eucharist services: 104
 Total Sunday Daily Office services: 1
 Total Weekday Holy Eucharist services: 12
 Total Weekday Daily Office services: 47
 Total Private Communion/Reserved Sacrament: 18
 Total Baptisms under age 16: 1
 Total Baptisms over age 16: 0
 Total Confirmations under age 16: 6
 Total Confirmations over age 16: 0
 Total Receptions: 1
 Total Marriages: 1
 Total Burials: 2
 Active Baptized Members (end of year 2016): 186
 Communicants for 2016: 224
 Communicants under age 16 for 2014: 53
 Sunday School registration for 2014: 25

RECTOR'S REPORT

For my 2016 annual report, I shall report of my first four months as rector, from September 1st through December 31, 2016. Then I shall look ahead into 2017 with a few reflections.

2016

First – wow! Time flies fast up here in Northern Westchester. After starting September 1st, just when I felt that I may have finally mastered putting the trash out on time, Christmas week was fast upon us all and within days I was back in New Orleans, reflecting on my first four months as rector of The Church of the Good Shepherd.

Boy, was that quick!

So what strikes me (and Lori)? A number of important things.

First, I am overjoyed to be here. We both are. Every time I leave for a local or diocesan meeting, I come back and think to myself, “I’m the luckiest priest in Christendom.” Truly. We are a great fit for each other and I love being your priest and rector. I truly thank God every day for this call in my life.

Also, Lori and I are both very, very happy here. Everyone has been very gracious with us and we both look forward to developing deeper relationships with everyone in the parish. While it has taken longer to settle into the rectory than planned – we still have about 1000 books in boxes in the main room on the second floor, for example – we adore living in a house again. It was especially joyous for us to have Lily invite four friends up from Centre College for the winter break; we have not had enough space to do anything like that kind of entertaining for many years. There is indeed much to love here.

My first four months were very busy. Here are some highlights.

First, a natural work schedule emerged. I wake early, usually before 5 am, feeding and playing with Frodo our cat, waking the house and doing early morning routines. Eventually, I wake Lori and we leave the rectory by 6:10 am so she can conveniently catch the 6:28 Katonah train to 125th street in Manhattan. I return home, get ready, and enter the office around 8 am, meeting Chris Palmer (and occasionally others) for Morning Prayer. (We have recently decided to move Morning Prayer to 8:30; join us some day if you ever can!)

I love Morning Prayer; it’s a great way to start the day centered. Chris and I do MP, praying for the parish and our community needs, listening for the Holy Spirit in us and around us, and discussing what that might mean. Chris works with me nearly every Tuesday through Friday (Monday is my day off) till noon. Chris has gone far above and beyond everyone’s expectations (including mine!) in helping me understand and become efficient in all our administrative systems. I remain deeply indebted to her and her husband Scott for their support of my call and ministry.

Daily, we work on the immediate tasks that need to be accomplished by Sunday, and then we begin looking ahead to issues coming in the calendar year: stewardship, special feasts (Blessing of the Animals in church, anyone?), budgeting, Christmas services, the annual meeting, etc. Around noon, Chris leaves the office, I return to the rectory to feed myself and Frodo, and then I come back to the

office in the early afternoon to answer emails, work on my sermon, work on immediate and longer-term projects, return phone calls, do home and hospital visits, etc. I stay in the office until I pick up Lori from Katonah, usually around 7 pm. I'm often working Saturdays, as it is the ideal time to practice my finished sermon.

One of the immediate tasks I completed within sixty days of starting was to meet all the ministry heads. I'm elated to report that I find everyone in lay leadership, without exception, to be talented and very capable. That is immediately apparent, I think, when you read their annual reports, which follow this one.

Their excellence, in fact, allows us to do some new things. One of those new things is the 2017 budget. While I don't want to steal any of Paul Miller's thunder as treasurer regarding the new structure of the 2017 budget (see Paul's section below for details), I am very grateful to Paul and Maria Kaprielian (our financial warden) for all they have done for me, not the least of which is the enormous time and work put into the new budget. We met weekly for at least three hours a week (and often double that) through all of October and November. We examined every line item and every expense and sought ways that we could both cut expenses and realistically grow revenues. The budget structure – how we report revenues and expenses – was expanded and restructured to be more comprehensive and clear, and it is the most detailed budget in recent memory. It will be an excellent management tool for the individual ministry heads, for me, and for the vestry.

We shall begin posting the one page executive summary of our monthly budget performance each month in 2017, and I urge you, as informed and engaged members of our community, to contact me, Maria, or Paul whenever you have a question about anything regarding our finances. You are also encouraged to attend monthly vestry meetings whenever possible. This is your faith community; claim your stake.

My management style is hands-off and characterized by delegating. Think IBM management. I seek to assess, to train (if necessary), to clarify outcomes and work processes, to delegate, to empower and support, and eventually to co-celebrate successes. For example, because all of our lay leaders are so talented and because the budget is now so detailed, I have told the vestry that the individual ministry managers no longer need to come to me or the vestry for approval to spend their budgets to achieve their annual goals. The leaders are capable, moral, and know what their ministry goals are; the budget is now crystal clear; and the ministry heads know they are accountable to you, the community, for everything they do, including how they spend their allotted budget. There is no need to add an additional layer of rector or vestry approval to their management activities.

This is a style that you will find me doing again and again as I encounter and assess the various systems in our community. I will oversee all operations with the vestry to make sure things are functioning as projected and needed, but I truly believe we are all called to ministry, and when I find individuals acting out of their giftedness, my goal will always be to support them and make our management systems in the parish easier for them and not more burdensome.

We are all part of the body of Christ – “For just as the body is one and has many members, and all the members of the body, though many, are one body, so it is with Christ. For in the one Spirit we were all baptized into one body—Jews or Greeks, slaves or free—and all were made to drink of one Spirit” (1 Corinthians 12:12).

In our community, we each have our own unique calling, purpose, and joyous response to God's Spirit in our lives. It is a joy for me to support people in their calls and ministries and then to get out of the way as they use their gifts and talents to enhance the common good and the values of Christ's kingdom. Let me know how I can help you do this continually in your life; it's one of my favorite aspects of being a priest.

One task force I worked with closely in the first four months was our Fundraising Task Force. (Remember: a task force is time limited; a committee is ongoing.) Based on our continued need and the tremendous success of the Fundraising Task Force in 2016 – the Antique Appraisal and Arts Jam, the Taste of Somers event, the Christmas Bazaar, and the *Angry Birds* private movie screening – I have asked them to become a permanent committee as part of our array of parish ministries in 2017 and following. Gratefully, all of the committee members have decided to remain a part of this group, along with their illustrious and fearless leader, Deacon Norm Fulton. This new ministry, like all the ministries, is now incorporated into the 2017 budget and their significant efforts help close our budget gap and fuel our ministries.

I am very grateful to Deacon Norm for his wise advice and support, which he has genuinely and warmly given me from literally day one. Norm is a delight to work with and I learn so much from him. He is a gem. Designing and celebrating the funerals for Connie and Polly, for example, his deep, pastoral heart shines forth and he reminds me not to neglect one of the most important things in our life as ministers – pastoral care. Learning the administrative systems and getting them to function at peak efficiency is important and necessary, but it is not sufficient unto itself, nor an end in itself; it is a means to an end. And the end is love. Deacon Norm implicitly reminds me that if I (and we) are to heed Christ's injunction "to love our neighbor as our self" (Matthew 22:3) we must pastorally care for one another. Indeed – loving one another well is one of the most important things we do for one another as a community of Christian faith.

Since arriving, another of my areas of focus was our Sunday worship, especially since that is what "church" means for the vast majority of people on a weekly basis. As a community, you have experienced a variety of worship styles over the last few years. Fr. Matt was higher church, Reverend Gwyneth was more experimental, and you are a broad church community: preferring neither very high church nor low church but something in the middle. I am broad church in my liturgical sensibilities as well.

The first two months were spent experimenting with prayers, hymns, seating, our service leaflet, and other issues to find a broad-church balance of word and song that is about an hour long and that is reverent, joyous, and balanced. I think we have achieved that goal. I am pleased with how both our weekly Sunday worship experiences and our special worship events – from Christmas season to our quarterly Family Sunday celebrations – have progressed. Thank you to all – from our ushers to acolytes to readers to altar guilders to chalicists to choir members to sextons and others– for your support in making our worship more broad church and successful. We have more work ahead of us in 2017, but we are off to a great start. Thanks especially to the altar guild and Cecelia Sparacio, our music director, for indulging my creative requests and suggestions as we seek to discern how this broad church community in 2017 can best "worship the Lord in the beauty of holiness" (Psalm 96:9).

I have continued all of Fr. Matt's Eucharist and food feasts – Holy Cross Day, Michaelmas, Steakfest, etc. – and even added some new ones to our annual liturgical calendar. We celebrated a

powerful *Quieter Christmas* prayer service during Advent, for example, for those grieving any kind of loss, and based on the response, we shall do that now annually. I also added two “Rite 3” Eucharists during Advent; these were part of our Friday evening *Deepening our Relationship with God in Advent* series and we will do similar Friday Eucharists in Lent. See the Good Shepherd Calendar of Events in this annual report for a full listing of our proposed activities for 2017.

The reports that follow speak well for themselves. We have a faithful, fun, vibrant community. I continue in my first year as rector to witness all that we do, to take notes, and to make suggestions to the lay leaders about how and why we might want to do things differently. As I said when I first arrived, I seek this entire program year – from September through June – to experience what we normally do and then to work with the relevant leadership to make any changes afterwards, if they are even needed at all. I will continue that process as we finish the second half of the 2016-2017 program year.

Now a few comments about 2017.

2017

While being interviewed for the rectorship, I was very clear with the search committee that I believe I was specifically called to ordained ministry by God to grow the Episcopal Church. While I have no secret knowledge of what the “secret sauce” is that will accomplish this goal, I am certain that God has called me to use my entrepreneurial background and gifts to spread the Gospel and to bring the love of God in Christ to a hurting world. I accepted the call to Good Shepherd for many reasons, one primary reason being that this trait was also something you were looking for in your next rector. (It’s one reason why I say that we are a great fit.)

As you can see from Paul’s reports, we have a \$14,000 budget shortfall for 2017. While that is much less than the \$33,000 budget shortfall that Good Shepherd started with in January 2016, and while we are growing with more members and more pledging units and we experienced a 17% overall increase in pledging dollars from 2016 to 2017 – all extremely positive trends – we still anticipate taking in \$14,000 less than we need for 2017. (I encourage you to read both Maria and Paul’s detailed reports below to understand why this is and where we stand.)

Here’s where I stand: the \$14,000 budget shortfall does not worry me excessively. It gets my attention, to be sure, but it is not a cause for panic yet. We still have \$225,000 in endowed funds, and we have an approximate \$40,000 in additional cash in our operating account to carry a \$14,000 annual deficit for approximately three years without ever touching the Yandersitz account. In other words, we have three years to rectify this shortfall; I expect we shall fix it sooner than that.

Paul claimed when we first started to meet regarding the budget that, “There was no fat in the budget.” I didn’t believe him (and I told him that.) So, I spent hours weekly with Paul pouring over every line item in the budget and I am now sure Paul is exactly right – there is no fat to be cut from the budget (unless one doesn’t want a fulltime rector). Paul’s solution is also completely correct: the only way out of this fiscal situation is to grow our pledging units. I agree completely: we must grow the church.

Good news: that’s my sense of call to the priesthood! Good news: that’s one of the primary reasons you called me as rector! Aren’t we a great fit? (Lori and I think so.)

So what does that mean for us specifically and how are we going to do it?

First let's remember that, technically speaking, we do not "grow" the church; that's God's job. The Holy Spirit will lead people here who need to be here; that's God's job, not ours.

So – are we off the hook? Far from it! There are a number of vital things we must do as our part of the God-human partnership in growing Christ's Church.

First, we must be faithful, as we understand that.

We follow God by following God in Christ (as opposed to, say, God in Hinduism), and we follow God in Christ by participation in Christ's movement, i.e. Christ's Church. Specifically, we listen for and follow Christ's Holy Spirit within Christ's Church, for Christ has promised that his Holy Spirit will be with us and in us and in the Church always (John 14:17). That is one of the things we celebrate in our baptism (*The Book of Common Prayer*, page 308). Prayerfully, we listen for that Spirit (and that isn't always easy, is it?) and we seek to follow that Spirit in its call in our lives personally and collectively (and that's never easy, is it?). Using technical, theological language, I'm affirming that we follow God in Christ through the Holy Spirit in Christ's community, the Church. And the specific branch (John 15:5) of Christ's Church that we follow is the Anglican Communion, or – as it is called in the United States – the Episcopal Church.

Thus, we first must be faithful – we must faithfully and proudly not only proclaim but also live out Christian Orthodoxy as we understand it in the Anglican Communion of the Episcopal Church, all the while listening intently for the Holy Spirit, in us and around us, constantly calling us personally and collectively to follow the Spirit as the Spirit leads us into ever deeper union with God in Christ. "By this my Father is glorified," Jesus said, "that you bear much fruit and so prove to be my disciples. As the Father has loved me, so have I loved you. Abide in my love. If you keep my commandments, you will abide in my love, just as I have kept my Father's commandments and abide in his love. These things I have spoken to you, that my joy may be in you, and that your joy may be full. This is my commandment: that you love one another as I have loved you" (John 15: 8b-12).

As the old hymn goes, "They will know we are Christians by our love." Amen!

To grow Good Shepherd, we have to make sure we are ready to receive many new visitors and new members. There are some important things we need to do in that regard.

First, I have asked Paul and Lorraine Miller to chair a New Member Task Force, helping us come up with ways that we can effectively respond to people who do cross our doors to investigate us. Please contact me if you would like to be on this task force. We shall meet for no more than 90 days, come up with ideas, share them with the vestry for approval, and then begin implementing the approved ideas immediately.

I have suggested, and in 2016 the vestry approved, the creation of the Church Financial Committee. This committee shall be comprised of individuals from our parish with significant financial planning expertise, and they shall meet quarterly to assess the performance of our revenues and expenses relative to our projected budget. They shall give me and the vestry suggestions to successfully navigate out of our deficit and into abundance.

Some fantastic and necessary progress has been made on some areas of the campus – thanks be to God and to all those members who contributed to those glorious renovations (including the new kitchen window)! Also, the structural condition of the campus is very good – thanks be to God and the hard work of our sextons and the wise stewardship of our property wardens through the years, from Rick Vesperman on down. That’s great and it’s an essential foundation to build on.

In the fall of 2016, we created the Campus Enhancement Task Force, comprised of parishioners interested in 15 different zones that comprise the campus. I suggested they take a hiatus as we entered Thanksgiving, Christmas season, etc. I am now asking each subgroup to begin convening again so that they can finalize their ideas and present them for review in the spring of 2017.

In the spring of 2017, we shall create a new community event, called a Community Forum. The Community Forum will meet on select Sundays, as needed, from 9 am to 9:40 am so the Rite 1 and Rite 2 people can gather after and before Sunday worship services, respectively, to give community input on important topics of community interest. Agreeing on how we want to reconfigure our 15 spaces for the 21st century, for example, is a great reason for us to gather for a Community Forum. More on this new program as the need arises.

Last, but not least, Lori and I request the pleasure of your company at some point in 2017 as dinner guests at the rectory. Everyone in your family is invited. As I said at the beginning of this report, we are joyous about being here, and being here with you, and we want to deepen our relationship with you in 2017.

We will begin by hosting a Super Bowl Potluck Party in the rectory on Sunday, February 5th at 5:30 pm. Please come if you can, bring friends and family, and pray that Christ vanquishes the devil and finally throws his entourage into the lake of fire. Okay, so the Patriots deserve better than that, but I still hope they lose. Or at least don’t win by more than 80 points. In any case, come if you can, and know that if you can’t, we shall welcome you at the rectory another time in 2017.

I close as I began: I am thrilled to be here. We are a great fit. Let’s celebrate that fit together during my official installation as rector on Candlemas, Thursday, February 2nd. Now THAT’S going to be a fun party!

Glory be to God whose power, working in us, can do infinitely more than we can ask or imagine (Ephesians 3:20; BCP, 102). Let’s imagine much and reach our hands out even more to receive and share what God has planned for us. Thanks be to God!

With love and prayers,

Hal
The Reverend Hal Roark
Rector

FINANCIAL WARDEN'S REPORT

Search and Call

2016 saw an end to our Transition period here at Good Shepherd, which lasted from the end of May 2015 to the beginning of September 2016 (16 months – this must be some kind of record for Episcopal parishes in the area)! Reverend Gwyneth Murphy led us spiritually from January until August, and her unique brand of Christ-centered teachings helped guide both the adults and youth of our community. Her patience and good humor were always appreciated, especially during the sometimes stressful process of our Search for a full-time Rector. We also welcomed her pastoral care as we coped with the deaths of several long-time, well-loved parishioners of the Parish and the loss of other families moving away from the area towards new chapters in their lives. Also during this time the Search Committee, under the leadership of Fay Wright, worked countless hours to define our needs for a full-time Rector. They updated our Parish Profile, a true work of art, and interviewed multiple applicants for the position. Their hard work allowed them to present only the finest candidates to the Vestry for approval. In record time, a unified Vestry made the unanimous decision to call Father Hal Roark (with his wife Lori and daughter Lily) to the church in September. I think I speak for everyone in the parish when I say that Father Hal is a “great fit” for us. His balance of spirituality and innovative business sense has already benefitted Good Shepherd and will continue to do in 2017. We are truly blessed to be able to be able to maintain such a lively and active church community during a time when other congregations struggle to keep their doors open.

New Committee

During the past year a new Fund Raising Committee, headed by Deacon Norm Fulton, was formed and promoted several innovative activities at Good Shepherd. An *Angry Birds Movie* premier, *Antiques Appraisal and Arts Jam* event, and *Taste of Somers* extravaganza drew great crowds and provided much needed revenue for the church. Thank you to everyone who participated.

Upgrades to the Church

In late 2015, an anonymous donor gave \$3000.00 towards a new floor for the Parish Hall. In response, the Vestry approved the additional money for a Luxury Vinyl Plank floor which was installed in March to give the hall a much needed face-lift. Another memorable change to the facility in 2016 was the addition of an outside deck to the back of the church by Eagle Scout candidate Sean Bruskevitz. Sean, a member of Boy Scout Troop 376 (which is sponsored by the Church of the Good Shepherd) completed the work during the months of July and August. Finally, a special thanks to the people who made the new window in the Parish Kitchen a reality in October. They include Lorne Robbins, Bob Velzy, Pat Mulholland, Bruce Barber, Jim Corning and Father Hal.

Finances

Our financial year finished better than our budgetary predictions made at the end of 2015. We ended the year with a \$19,000 deficit, in contrast the \$33,000 we had anticipated. A mild winter lowered our heating and snow plowing expenses, while the increased revenue from fundraising also helped to lessen the gap between revenue and expenses. As always, the Rector Compensation package (including health care and pension) is our main driver for expenses.

Thanks to the work of John Kaprielian and the Stewardship Committee, the October Stewardship campaign netted 64 pledges for a total of \$163,731 for 2017. Several of these pledges were from people who had not previously made a financial commitment to the church, and as pledge income continues to be our prime source of revenue, this is a significant gain.

Our endowment fund (aka Yandersitz account) continues to do well, ending the year with a balance of approximately \$223,000. For comparison, at the end of 2015 the fund balance was \$206,000. Clearly the decision to decrease our monthly withdrawal amount, change our investment strategy and take advantage of a favorable market has been paying off. We'll continue to look for ways to improve growth in the fund in 2017.

Lastly, the Church Financial Committee, consisting of Father Hal, Paul Miller and myself, was formed in September. Its main purpose was to simplify the way that church finances are recorded and reported to the Vestry. Through many lengthy discussions, we determined that there were too many "restricted funds" that were not truly restricted and that most of our church groups would benefit from having a defined budget to work from over the coming year. We also carefully examined our income and expenses from 2016 to develop the 2017 Budget, included in this Annual Report and which I will discuss. Our current projection is for a \$14,000 deficit for the coming year, estimating \$203,000 in revenues and \$217,000 in expenses. Thanks to money remaining from the Katz bequest, the good news is that we won't go broke and will be able to pay our bills. The bad news is that if we continue to run deficits like this for the next 3-4 years, we won't have any money left in the bank account.

\$14,000 is not an insurmountable number. If we could get 3-4 new families to join each year for the next 3-4 years, our deficit would turn into a surplus. We all know we have a great church. How can we all spread the word to others so they can see that as well? Also, think about making a bequest to the church in your will. Sometimes that money can be a form of "breathing space", allowing us to pay bills on time or plan a needed capital improvement for the church without having to scramble for the money to do so.

I'd like to offer a big "Thank You" to everyone who contributed to the church in the past year, in ways both small and large. You know who you are.

Respectfully submitted,
Maria Kaprielian
Financial Warden

PROPERTY WARDEN'S REPORT

First and foremost I would like to thank everyone for their help and support in keeping the church property and grounds up and running this past year. As the Property Warden it is my responsibility to see that repairs are made and that the buildings and grounds are properly maintained. However, I would not be able to accomplish this without all of you pitching in, as you always have.

In March we were able to give the Parish Hall a much needed face-lift by replacing the 14 year old carpet with a commercial grade faux wood floor which is easier to maintain and makes our meeting and social area feel much warmer and inviting.

The big window in the kitchen was expertly replaced by several of our extremely talented parishioners. This energy efficient window allows more natural light in that area and also keeps out much of the cold winter weather helping to lower our heating costs. The old manual thermostats in

the Parish Hall, Guild Room and breezeway have been replaced with programmable thermostats which will also help keep our oil consumption to minimum.

Many thanks to Boy Scout Troop 376 who built a marvelous deck off of the kitchen which will allow us to enjoy “Hot Dog Season” even more. As the weather improves I hope that all of you will make use of this new outdoor space.

We held a very well attended fall clean up in November (just days before our first snowfall of the season). We raked, cleaned gutters and gardens, trimmed some bushes and trees and finished the day off with a pizza party in the Guild Room.

Special thanks to our Sexton teams, Phill and Glenda and Phil and Joyce, for their hard work and dedication in keeping the buildings and grounds clean.

Remember, as with anything else, it takes all of us to make this happen. If you see something, say something. I am always available via email, text or telephone.

Thank you all for your support and may God continue to bless us all with his love and guidance.

Respectfully submitted,
Rick Vesperman
Property Warden

TREASURER’S REPORT AND FINANCIAL RESULTS

2016 Financial Results and 2017 Proposed Budget

Our 2016 year started off with The Reverend Gwyneth Murphy as our interim pastor, our search committee in full swing in their search for our new pastor and lastly in January I presented a deficit 2016 budget of (\$33,200) at our annual meeting. Fay Wright and the search committee with God's help provided the vestry with two excellent candidates for their consideration. The Reverend Hal Roark was then chosen as our new pastor and began ministering to our parish in September.

During the next four months, under the guidance of Reverend Hal and our Financial Warden Maria Kaprielian and vestry, major changes were made to how the church financial records should be maintained and reported to the vestry and congregation. The rest of my report will show how the changes impacted 2016 and how we will go forward with them in 2017.

The biggest change is the definition and purpose of a church Restricted Account Fund and the church General Operating Fund. A Restricted Fund is an offering with a specific directive as to how the offering should be spent. Restricted Funds are not needed for the daily operation of the church. That is the purpose of the General Operating Fund, as these offerings and donations are used to run the daily operations of our church. These include everything from salaries, utilities, maintenance, worship, programming, fellowship and outreach, just to name a few.

In December the vestry approved the closing of ten Funds worth \$45,265 to the General Operating Fund. In order of magnitude these are the ten funds closed. The Capital Improvement Fund \$26,764, Sustainability Fund \$12,679, Memorial Fund \$3,258, Fellowship Fund \$832, Altar Guild

\$670, Outreach Fund \$494, Flagpole Fund \$260, Senior's Group Activity Fund \$163, Adult Education Fund \$73 and Vacation Bible School Fund \$72.

In closing those ten Restricted accounts we finished the year in the black. Our General Operating Fund Net Income increased by \$26,233. We started the year with \$16,513 and added \$26,233 enabling us to open 2017 with \$42,746 in our General Operating Fund. When comparing actual 2016 results to the approved budget by the vestry you must normalize the Income by reducing 2016 Income by \$45,265. This is a one-time occurrence in December of 2016.

When you normalize your 2016 General Operating Fund Income by \$45,265 you will then have 2016 Income of \$191,048 which results in our Net Operating Income being a loss of (\$19,032) as opposed to a gain of \$26,233 for 2016. Based on this normalization the Finance Committee then proceeded to develop the 2017 budget that the vestry approved in their December meeting.

The 2017 approved budget has our Income increasing \$12,122 or 6.4% with a corresponding increase in expenses of \$7,091 or 3.4%. This all results in our 2017 General Operating Fund Net Income being a deficit of (\$14,000) which is actually \$5,032 or 26.4% better than where we finished in 2016 normalized.

Our stewardship campaign led by John Kaprielian was the main reason for our Income increase of \$12,122 as our pledge income increased by \$10,291 to \$163,731 in 2017. I have included in my financial charts a Stewardship chart that depicts how we grew to 64 pledge units in 2017 compared to 60 pledge units in 2016.

The expense growth in the 2017 approved budget of \$7,091 is driven by the following expense areas: Staff of \$4,116, Diocesan Assessment \$1,718, Worship \$1,881, Church Programs \$3,345, Church & Office Expense \$2,164. These expense increases are offset by a decrease in Rector's compensation and benefits of \$5,317, reduced Fund Raising expense of \$842 with flat year to year expense for Utilities and Maintenance.

In conclusion, our approved budget depicts we will finish in the red by \$14,000 but I am sure with God guiding us we will find ways to reduce this deficit.

For more details on what I summarized above please review the financial charts I have included. If there are any questions, please either call me, email me or speak to me at church but better still attend the Annual Meeting on January 22nd and ask me there.

Respectfully submitted,
Paul H. Miller
Treasurer

Church of the Good Shepherd

Annual Meeting January 22,2017

2016 Financial Results & 2017 Approved Budget

2016 Balance Sheet Chart

2016 Restricted Funds Chart

2017 Stewardship Summary Chart

2017 / 2016 Income Summary Chart

2017 / 2016 Income Detail Chart 1 of 1

2017 / 2016 Expense Summary Chart

2017 / 2016 Expense Detail Chart 1 of 2

2017 / 2016 Expense Detail Chart 2 of 2

The Church of the Good Shepherd
Balance Sheet as of December 31, 2016
Monthly / Full Year Assets, Liabilities & Fund Balances

Account Number	Account Name	Beginning Balance January 1, 2016	December 2016	December 2016 Change to December 2015
<u>Assets</u>				
1.100.01	Checking Account	73,873.88	53,502.76	(20,371.12)
1.100.02	Organ Fund 5 Year CD	7,128.25	7,228.02	99.77
1.200.01	Investments - Yandersitz Fund	206,654.39	223,156.07	16,501.68
1.300.01	Land, Building, Equipment Valuation	1,290,560.00	1,290,560.00	0.00
1.301.03	Capital Improvements - Church Roof Loan	19,237.57	16,247.12	(2,990.45)
Total Church Assets		\$ 1,597,454.09	\$ 1,590,693.97	\$ (6,760.12)
<u>Liabilities</u>				
2.101.03	Loan Payable - Church Roof	19,237.57	16,247.12	(2,990.45)
Total Church Liabilities		\$ 19,237.57	\$ 16,247.12	\$ (2,990.45)
<u>Fund Balance</u>				
<u>Church Restricted Funds To Remain Open</u>				
3.100.00	General Operating Fund	16,513.26	42,746.17	26,232.91
3.200.02	Capital Improvement - Generator Fund	970.00	1,325.00	355.00
3.200.04	Capital Improvement - 2013 EDNY Mission Grant	1,814.01	1,814.01	0.00
3.300.00	Rector's Discretionary Fund	0.00	825.00	825.00
3.300.02	Rector's 403b Contributions Fund	0.00	0.00	0.00
3.400.02	Outreach - Episcopal Charities Grant for CCNW	0.00	0.00	0.00
3.401.01	Fulton Children's Education Fund	1,327.00	1,658.00	331.00
3.500.00	Parish Support Fund	745.05	745.05	0.00
3.600.00	Memorial Garden Fund	2,601.63	4,389.53	1,787.90
Total Open Restricted Funds in Checking Account		23,970.95	53,502.76	29,531.81
Total Closed Restricted Funds From Checking Account		49,902.93	0.00	(49,902.93)
Total Restricted Funds Before & After in Checking Account		73,873.88	53,502.76	(20,371.12)
<u>Total Other Funds Not In PCSB Checking Account</u>				
3.700.00	Organ Fund - 5 Year CD	7,128.25	7,228.02	99.77
3.800.00	Investment Fund - Yandersitz	206,654.39	223,156.07	16,501.68
3.801.00	Land, Building, Equipment Valuation	1,290,560.00	1,290,560.00	0.00
Total Other Church Fund Balances		\$ 1,504,342.64	\$ 1,520,944.09	\$ 16,601.45
Total All Church Fund Balances		\$ 1,578,216.52	\$ 1,574,446.85	\$ (3,769.67)
Total Liabilities & Fund Balances		\$ 1,597,454.09	\$ 1,590,693.97	\$ (6,760.12)
Total Assets Less Total Liabilities & Fund Balances		\$ 0.00	\$ 0.00	\$ 0.00

**The Church of the Good Shepherd
2016 Restricted Funds Activity**

Account Name	Fund Status	Current Year to Date Change to Prior Year December Fund Balance				2016 Fund Balance	2016 Fund Change From 2015 Fund
		December 31, 2015 Fund Balance	YTD December 2016 Fund Income	YTD December 2016 Fund Expenditures	December 31, 2016 Fund Balance		
<u>Section One</u>							
<u>Church Restricted Funds Residing In Putnam Bank Checking Account</u>							
<u>Church Restricted Funds To Remain Open</u>							
General Operating Fund Balance	Open	16,513.26	236,312.33	210,079.42	42,746.17	26,232.91	
Capital Improvement - Generator Fund Balance	Open	970.00	355.00	0.00	1,325.00	355.00	
Capital Improvement - EDNY Mission Grant Fund	Open	1,814.01	0.00	0.00	1,814.01	0.00	
Rector's Discretionary Fund Balance	Open	0.00	1,175.00	350.00	825.00	825.00	
Rector's 403B Contributions Fund Balance	Open	0.00	8,481.00	8,481.00	0.00	0.00	
Outreach - Episcopal Charities Grant for CCNW	Open	0.00	5,900.00	5,900.00	0.00	0.00	
Fulton Children's Education Fund Balance	Open	1,327.00	1,000.00	669.00	1,658.00	331.00	
Parish Support Fund Balance	Open	745.05	0.00	0.00	745.05	0.00	
Memorial Garden Fund Balance	Open	2,601.63	2,030.00	242.10	4,389.53	1,787.90	
<u>Total Church Restricted Funds Residing In Checking Account</u>		<u>23,970.95</u>	<u>255,253.33</u>	<u>225,721.52</u>	<u>53,502.76</u>	<u>29,531.81</u>	
<u>Section Two</u>							
<u>Church Restricted Funds With a Zero Balance or Balance That Have Been Closed to General Operating Fund</u>							
Capital Improvement Fund Balance	Closed	31,241.26	2,041.58	33,282.84	0.00	(31,241.26)	
Capital Improvement - Carpeting Fund Balance	Zero	0.00	3,000.00	3,000.00	0.00	0.00	
Rectory Improvement Fund Balance	Zero	949.84	0.00	949.84	0.00	(949.84)	
Rector's Education Fund Balance	Zero	0.00	0.00	0.00	0.00	0.00	
Outreach Fund Balance	Closed	1,752.15	963.66	2,715.81	0.00	(1,752.15)	
Outreach - Carpenter's Kids Balance	Zero	0.00	0.00	0.00	0.00	0.00	
Outreach - Bishop's Fund Balance	Zero	30.00	190.00	220.00	0.00	(30.00)	
Adult Education Fund Balance	Closed	73.28	0.00	73.28	0.00	(73.28)	
Vacation Bible School Fund Balance	Closed	130.00	450.00	580.00	0.00	(130.00)	
Altar Guild Flower Fund Balance	Closed	827.30	1,441.30	2,268.60	0.00	(827.30)	
Senior Group Activity Fund Balance	Closed	163.00	0.00	163.00	0.00	(163.00)	
Fellowship Fund Balance	Closed	449.44	870.00	1,319.44	0.00	(449.44)	
Flagpole Fund Balance	Closed	259.88	0.00	259.88	0.00	(259.88)	
Sustainability Fund Balance (Fund Closed in November)	Zero	12,679.00	0.00	12,679.00	0.00	(12,679.00)	
College Fund Balance	Zero	0.00	0.00	0.00	0.00	0.00	
Fund Raiser's Current Year Fund Balance	Closed	0.00	0.00	0.00	0.00	0.00	
Memorial Fund Balance	Closed	1,347.78	1,910.00	3,257.78	0.00	(1,347.78)	
Helen Moore Fund Balance	Zero	0.00	0.00	0.00	0.00	0.00	
<u>Total Church Restricted Funds Residing In Checking Account</u>		<u>49,902.93</u>	<u>10,866.54</u>	<u>60,769.47</u>	<u>0.00</u>	<u>(49,902.93)</u>	
<u>Total Church Restricted Funds Residing In Checking Account</u>		<u>73,873.88</u>	<u>266,119.87</u>	<u>286,490.99</u>	<u>53,502.76</u>	<u>(20,371.12)</u>	
<u>Section Three</u>							
<u>Church Restricted Funds Residing In Putnam Bank 5 Year CD</u>							
Organ Fund Balance	Open	<u>7,128.25</u>	<u>99.77</u>	<u>0.00</u>	<u>7,228.02</u>	<u>99.77</u>	
<u>Church Restricted Funds Residing In Morgan Stanley Account</u>							
Investment Fund Balance	Open	<u>206,654.39</u>	<u>23,251.68</u>	<u>6,750.00</u>	<u>223,156.07</u>	<u>16,501.68</u>	
<u>Church Property Evaluation</u>							
Land, Building, Equipment Valuation	Open	<u>1,290,560.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,290,560.00</u>	<u>0.00</u>	
<u>Total Restricted Funds Activity During 2016</u>		<u>1,578,216.52</u>	<u>289,471.32</u>	<u>293,240.99</u>	<u>1,574,446.85</u>	<u>(3,769.67)</u>	

The Church of the Good Shepherd
2017 Stewardship Results as of January 1, 2017

<u>Number of Non Pledge Families</u>	<u>Number of Pledge Families</u>	<u>Comments</u>	<u>2016 Non Pledge</u>	<u>2016 Pledge</u>	<u>2017 Non Pledge</u>	<u>2017 Pledge</u>	<u>2017 Pledge / Non Pledge Increase / (Decrease)</u>	<u>Per Cent Inc / (Dec)</u>
	54	Families that Pledged Both Years		139,864		150,720	10,856	7.8%
	3	Families considered Non Pledge in 2017 until Pledge Card Received		4,160			(4,160)	(100.0)%
	3	Families Moved or Will Move		8,880			(8,880)	(100.0)%
0	60	Sub -Total of 2016 Base		\$152,904	\$0	\$150,720	(\$2,184)	(1.4)%
	7	Families Non Pledge in 2016 to Pledge in 2017				9,831	9,831	N/A
	3	Families That Are New Pledges for 2017				3,180	3,180	N/A
0	64	Current 2017 Stewardship Pledge Base		\$139,864	\$0	\$163,731	\$10,827	17.1%
2	3	Families Pledged Prior Year Considered Non Pledge in Current Year	2,340		4,160		1,820	77.8%
2	67	Potential 2017 Stewardship with Non Pledge	\$2,340	\$139,864	\$4,160	\$163,731	\$25,687	18.1%

Potential Total 2017 Stewardship for Pledge and Non Pledge

\$144,024

\$167,891

16.6%

Church of the Good Shepherd

Church Operating Income Categories
Income - General Operating Fund
Congregation Donations

	<i>Full Year</i>	<i>Full Year</i>	<i>Full Year</i>	<i>Full Year</i>
	<i>Approved 2017 Budget</i>	<i>2016 Actual</i>	<i>2017 Budget Better/ (Worse) 2016 Actual</i>	<i>2016 Budget</i>
<u>Pledges</u>	163,731.00	153,439.97	10,291.03	152,904.00
	✓	✓		✓
<u>Total Other Congregation Donations</u>	15,835.00	11,206.60	4,628.40	11,600.00
	✓	✓		✓
<u>Total All Fund Raisers Income</u>	10,000.00	11,172.45	(1,172.45)	0.00
	✓	✓		✓
<u>Total Rental Donations</u>	4,650.00	5,000.00	(350.00)	4,650.00
	✓	✓		✓
<u>Total Endowment Gifts</u>	6,600.00	6,600.00	0.00	6,600.00
	✓	✓		✓
<u>Total Special One Time Gift</u>	1,545.00	46,809.96	45,110.96	1,900.00
	✓	✓		✓
<u>Total Other Operating Income</u>	809.00	2,083.35	(1,274.35)	598.00
	✓	✓		✓
<u>Total Income General Operating Fund</u>	\$ 203,170.00	\$ 236,312.33	\$ (33,142.33)	\$ 178,252.00
	✓	✓		✓
<u>Total Income GOF Normalized</u>	\$ 203,170.00	\$ 191,047.70	\$ 12,122.30	\$ 178,252.00

	2017	Church of the Good Shepherd	2016	
	Approved Budget	----- 2017 Budget Comments -----	Full Year	
			YTD Dec Actual	Approved Budget
Church Operating Income Categories				
Income - General Operating Fund				
Congregation Donations				
		Pledges		
4.102.01	Pledges	163,731.00	2017 Stewardship Result As of 12/11/16	153,439.97
			✓	✓
	Other Congregation Donations			
4.102.02	Loose Plate	2,000.00	Based on 2016 Actual with 10% Increase + Rounding Up to Even Number	1,785.44
4.102.03	Easter Donations	2,000.00	Based on 2016 Actual with 35% Increase + Rounding Up to Even Number	2,450.00
4.102.04	Christmas Donations	3,200.00	Based on 2016 Actual with 35% Increase + Rounding Up to Even Number	1,925.00
4.102.05	Thanksgiving Donations	350.00	Based on 2016 Actual with 10% Increase + Rounding Up to Even Number	2,335.00
4.102.06	Other Special Offerings For Holy Days	1,000.00	Based on 2016 Actual with 10% Increase + Rounding Up to Even Number	315.00
4.102.07	Sunday School Income	0.00	Children's Collection Not Necessary in 2017	215.00
4.102.08	Ash Wednesday Donations	200.00	Based on Prior Years Average Giving - Ranges anywhere from \$50 to \$300 a year	906.00
4.102.09	Prior Year Pledges	200.00	Based on 2016 Actual	650.00
4.102.10	Congregational Appeal	0.00	Maybe Necessary again in 2017	59.16
4.102.14	Income - Initial / Birthday Donations	225.00	Based on 2016 Actual with 10% Increase + Rounding Up to Even Number	50.00
4.102.15	Non Pledges	4,160.00	Families That Pledged in 2016 have not responded for 2017 based on 2016 Pledge	47.00
4.103.04	Donations To Support Worship	1,500.00	Based on 2016 Restricted Fund Income Activity	200.00
4.103.05	Contributions to Parish Fellowship Events	1,000.00	Based on 2016 Restricted Fund Income Activity	0.00
	Total Other Congregation Donations	15,835.00	Total Other Congregation Donations	11,206.60
			✓	✓
Fund Raisers				
	Fund Raisers Operating Income			
4.130.01	Taste of Somers Event	3,800.00	Gross Income \$3,800 Less Gross Expense \$750 = 2017 Net Income \$3,050	0.00
4.130.02	Antiques & Arts Jam Event	3,500.00	Gross Income \$3,500 Less Gross Expense \$750 = 2017 Net Income \$2,750	5,151.00
4.130.03	Movie Fund Raiser	1,200.00	Gross Income \$1,200 Less Gross Expense \$500 = 2017 Net Income \$700	2,890.20
4.130.04	Christmas Bazaar	1,500.00	Gross Income \$1,500 Less Gross Expense \$500 = 2017 Net Income \$1,000	1,108.00
4.130.00	Total All Fund Raisers Income	10,000.00	Total Fund Raisers Income	0.00
			11,172.45	0.00
Rental Donations				
	Rental Donations			
4.103.00	Donations for Use of Space	0.00	Need to Update Rental Rate & Publish to Congregation	0.00
4.103.01	Alcoholics Anonymous	3,600.00	AA Rental donation is \$600 every two months	0.00
4.103.03	Polling Place Income	1,050.00	Usage of Hall three times in 2017, \$350 each occurrence	3,600.00
	Total Rental Donations	4,650.00	Total Rental Donations	5,000.00
			5,000.00	4,650.00
Endowment Gifts				
	Endowment Gifts			
4.101.01	Yandersitz Fund Income	6,600.00	Endowment Monthly \$550	6,600.00
	Total Endowment Gifts	6,600.00	Total Endowment Income	6,600.00
			6,600.00	6,600.00
Special One Time Gift				
	Special One Time Gift			
4.101.03	Koegel Fund Income	1,545.00	Church Yearly Draw from EDNY, 2016 draw was \$1,545	1,900.00
4.105.01	Restricted Funds Closed to General Operating Fund	0.00	Various Funds were closed in 2016 with their Balance Transferred to Gen Oper Fund	0.00
	Total Special One Time Gift	1,545.00	Total Special One Time Gift Income	46,809.96
			46,809.96	1,900.00
Other Operating Income				
	Other Operating Income			
4.101.02	PCSB Checking Interest	48.00	Checking Account monthly interest \$4 on fund balance	62.10
4.102.12	Income - Miscellaneous	761.00	Primarily Greeting Card Sales, 2016 Includes Insurance Refund of \$793	48.00
4.126.00	Regular Outreach Appeals	0.00	May be Operated as a Pass through Account	0.00
4.126.01	Special Outreach Appeals	0.00	May be Operated as a Pass through Account	0.00
4.126.02	Income Pass Through Funds	0.00	Offset in Other Expense Pass Through Account	810.79
	Total Other Operating Income	809.00	Total Other Operating Income	2,083.35
			2,083.35	598.00
	Total Income General Operating Fund	\$ 203,170.00	Total General Operating Income Fund	\$ 236,312.33
		✓	✓	✓

Church of the Good Shepherd

Church Operating Expense Categories
Expense - General Operating Fund
Rectors Compensation & Benefits

	<i>Full Year</i>	<i>Full Year</i>	<i>Full Year</i>	<i>Full Year</i>
	<i>Approved</i>		<i>2017 Budget</i>	
	<i>2017</i>	<i>2016</i>	<i>Better/ (Worse)</i>	<i>2016</i>
	<i>Budget</i>	<i>Actual</i>	<i>2016 Actual</i>	<i>Budget</i>
Total Rector's Compensation	52,638.00	64,687.17	12,049.17	66,552.00
	✓	✓		✓
Total Rector's Benefits	53,769.00	47,036.88	(6,732.12)	38,233.00
	✓	✓		✓
Total Staff Compensation & Expenses, e.g. FICA	23,137.00	19,020.92	(4,116.08)	18,770.00
	✓	✓		✓
Total Diocesan Assessment	15,465.00	13,746.72	(1,718.28)	13,747.00
	✓	✓		✓
Total All Fund Raisers Expense	2,500.00	3,342.41	842.41	0.00
	✓	✓		✓
Total Worship Expense	5,545.00	3,663.60	(1,881.40)	4,730.00
	✓	✓		✓
Total Church Programs	7,050.00	3,704.74	(3,345.26)	2,625.00
	✓	✓		✓
Total Church & Office Expense	26,270.00	24,106.32	(2,163.68)	26,588.00
	✓	✓		✓
Total Utilities	11,365.00	11,364.68	(0.32)	17,185.00
	✓	✓		✓
Total Maintenance	19,431.00	19,405.98	(25.02)	23,022.00
	✓	✓		✓
<u>Total General Operating Expense</u>	\$ 217,170.00	\$ 210,079.42	\$ (7,090.58)	\$ 211,452.00
	✓	✓		✓
<u>Total Net Operating Income</u>	<u>\$ (14,000.00)</u>	<u>\$ 26,232.91</u>	<u>\$ (40,232.91)</u>	<u>\$ (33,200.00)</u>
	✓	✓		✓

	2017	Church of the Good Shepherd	2016		
	Approved Budget	----- 2017 Budget Comments -----	Full Year		
			YTD Dec Actual	Approved Budget	
Church Operating Expense Categories					
Expense - General Operating Fund					
Rectors Compensation & Benefits					
5.115.00 Rector's Compensation					
5.115.01	Rector's Stipend	47,000.00	Annual Stipend as of 9/1/2016 Agreement	58,166.64	60,000.00
5.115.02	Rector's FICA	5,638.00	Annual FICA Reimbursement as of 9/1/2016 Agreement	6,520.53	6,552.00
Total Rector's Compensation		52,638.00	Total Rector's Compensation	64,687.17	66,552.00
Rectors Benefits					
5.115.04	Rector's Insurance Medical & Dental	31,752.00	Medical \$29,604 Adjusted down for \$132 = \$29,472, + Dental \$2,280	18,320.00	10,659.00
5.115.05	Rector's Pension	14,402.00	Pension Base \$61,548 (\$47,000+ \$5,638+\$7,500+\$1,410) multiplied by 30% for Housing Factor \$18,464 to include in Pension Base Total of \$80,012 times 18% Based on 2016 Actual Cable Service for September through December	18,567.69	21,484.00
5.115.06	Rector's Cable Service & Telephone	2,400.00	Mileage Rate .535 IRS 2017 Rate, Assumed 3,000 miles driven	1,633.96	1,020.00
5.115.07	Rector's Travel Allowance	1,605.00	Minimum required \$500 assumed	1,325.44	2,300.00
5.115.09	Rector's Continuing Education	500.00	No Assumption all Moving paid in 2016	500.00	500.00
5.115.10	Rector's Moving Expenses	0.00	Assumed \$100 a month Rector's Cell Phone, they are on \$300 Monthly Family Plan	3,728.27	0.00
5.115.13	Rector's Cell Phone	1,200.00	Match his Bi Monthly Contribution of \$58.75 or \$117.50 a month per Agreement	1,441.52	1,320.00
5.115.14	Rector's 403b Church Contribution	1,410.00	Assumed \$500	770.00	450.00
5.115.15	Rector's Discretionary	500.00		750.00	500.00
Total Rector's Benefits		53,769.00	Total Rector's Benefits	47,036.88	38,233.00
Staff Compensation & Expenses, e.g. FICA					
5.111.00	Payroll Expense	864.00	Payroll charge \$6 per person, per pay period, assumed 6 people 24 periods	654.00	720.00
5.116.00	Staff Salaries	0.00	Staff Salary Increases Approved By Vestry	16,000.24	15,960.00
5.116.01	Office Administration	3,900.00	Office Administration Position Annual Salary \$3,900 - No Increase Assumed	0.00	0.00
5.116.02	Maintenance Sextons	4,500.00	Two Sextons Annual Salary \$2,205 - Vestry approved \$2,250 each a 2% Increase	0.00	0.00
5.116.03	Music Organist	9,650.00	Music Organist Annual Salary \$9,450 - Vestry Approved \$9,650 a 2% Increase	0.00	0.00
5.116.04	Program Administration Childcare	1,560.00	Nursery Child Care Position is \$20 an hour, 2017 estimated at 78 hours	0.00	0.00
5.116.05	Bookkeeper	0.00	New Line Established for Potential Paid Position in the Future	0.00	0.00
5.116.06	Staff FICA	1,501.00	Staff FICA .0765% applied against Total Annual Staff Salaries	1,224.14	1,225.00
5.116.07	NYS Unemployment	99.00	Staff NYS Unemployment .005% applied against Total Annual Staff Salaries	80.08	80.00
5.116.08	NYS Workmen's Compensation	1,009.00	Based on 2016 Actual	1,009.00	720.00
5.116.09	Disability Insurance Premium	54.00	Based on 2016 Actual	53.46	65.00
Total Staff Compensation & Expenses, e.g. FICA		23,137.00	Total Staff Compensation & Expenses, e.g. FICA	19,020.92	18,770.00
Diocesan Assessment					
5.105.00	Diocesan Assessment	15,465.00	Episcopal Diocese of NY 2017 Assessment	13,746.72	13,747.00
Total Diocesan Assessment		15,465.00	Total Diocesan Assessment	13,746.72	13,747.00
Fund Raisers					
Fund Raisers Operating Expense					
5.130.01	Taste of Somers Event	750.00	Based on 2016 Actual with additional funds	634.00	0.00
5.130.02	Antiques & Arts Jam Event	750.00	Based on 2016 Actual but substantially reduced on Advertising for 2017	1,966.66	0.00
5.130.03	Movie Fund Raiser	500.00	Based on 2016 Actual with additional funds	400.00	0.00
5.130.04	Christmas Bazaar	500.00	Based on 2016 Actual with additional funds	341.75	0.00
5.130.00	Total All Fund Raisers Expense	2,500.00	Total Fund Raisers Expense	3,342.41	0.00
Worship Expense					
5.104.00	Worship Supplies	1,200.00	Based on 2016 Actual with 40% Increase + Rounding Up to Even Number	842.75	1,300.00
5.104.01	Altar Flowers	1,200.00	Based on 2016 Restricted Fund Expense Activity	0.00	0.00
5.106.01	Music Honoraria - Singers & Instrumentalists	725.00	Based on 2016 Actual for Christmas	0.00	0.00
5.106.02	Music Sheets & Supplies & Equipment	300.00	Based on 2016 Actual \$145 for One License & Estimate 2017 Additional \$155	0.00	0.00
5.106.03	Organ Maintenance	250.00	Based on 2016 Actual \$250 for two service calls	0.00	0.00
5.106.00	Choir Music	0.00	See the Above explanations for how this line was split up	1,164.22	1,310.00
5.108.00	Supply Priests / Supply Organists	1,350.00	When need arises, based on 5 Sundays @ \$270 for Supply Priest	1,310.00	1,350.00
5.108.01	Supply Priest Travel	250.00	When need arises, based on 5 Sundays @ \$50	176.63	500.00
5.120.00	Acolytes	100.00	Assumed Last Year Budget	0.00	100.00
5.125.00	Yandersitz Memorial Flowers	170.00	Easter & Christmas flowers for their grave site	170.00	170.00
Total Worship Expense		5,545.00	Total Worship Expense	3,663.60	4,730.00

	2017	Church of the Good Shepherd	2016	
	Approved Budget	----- 2017 Budget Comments -----	Full Year	
			YTD Dec Actual	Approved Budget
Church Operating Expense Categories				
Expense - General Operating Fund				
Church Programs				
5.102.00	0.00	Church Programs		
5.103.00	500.00	<i>Not Funded in 2017 as there was no 2016 Activity</i>	0.00	75.00
5.109.00	1,000.00	<i>Preliminary Assumption No History To Look At</i>	0.00	0.00
5.109.01	1,300.00	<i>Church Support to CCNW @ Easter & Thanksgiving \$500 each</i>	1,000.00	1,000.00
5.121.00	1,200.00	<i>Based on Outreach closed Restricted Fund Income & 10% from 2016 Fund Raisers</i>	0.00	0.00
5.122.00	1,000.00	<i>Based on 2016 Actual with 10% Increase + Rounding Up to Even Number</i>	1,057.08	1,200.00
5.122.01	500.00	<i>Based on 2016 Actual plus gift From Fulton Fund of \$669 rounded down to \$1000</i>	386.15	350.00
5.122.02	525.00	<i>Based on 2016 Actual with 10% Increase + Rounding Up to Even Number</i>	450.72	0.00
5.122.03	500.00	<i>Based on 2016 Actual Expense Spent Recorded in Restricted Fund</i>		
5.122.04	75.00	<i>Preliminary Assumption No History To Look At</i>		
5.122.05	175.00	<i>Based on Adult Education closed Restricted Fund Income</i>		
5.122.06	250.00	<i>Based on Senior Group closed Restricted Fund Income</i>		
5.122.07	25.00	<i>Preliminary Assumption No History To Look At</i>		
5.126.00	0.00	<i>Preliminary Assumption No History To Look At</i>		
5.126.01	0.00	<i>May be Operated as a Pass through Account</i>		
5.126.02	0.00	<i>May be Operated as a Pass through Account</i>		
	0.00	<i>Offset in Other Income Pass Through Fund Account</i>		
			810.79	0.00
Total Church Programs	7,050.00	Total Church Programs	3,704.74	2,625.00
Church and Office Expense				
5.101.00	1,500.00	Church and Office Expense		
5.107.00	2,000.00	<i>2017 TBD - 2016 Actual For Somers/Yorktown Days Used for Selling Raffle Tickets</i>	365.00	175.00
5.107.01	1,500.00	<i>Dinner Cost \$1,500, Envelopes, & Postage etc \$500 in Stewardship Account 2016</i>	2,355.57	3,000.00
5.110.00	2,500.00	<i>VOS \$900 / New Constant Contact in 2016 \$600</i>		
5.110.01	7,800.00	<i>Based on 2016 Actual with No Increase + Rounded down for even number</i>	2,529.55	2,300.00
5.113.00	7,946.00	<i>Contract runs from Feb 2016 - June 2019</i>	7,577.02	7,600.00
5.115.11	400.00	<i>New Policy Period Covered 4/14/17 -4/14/18, Last Year Quote was \$7,946</i>	8,686.15	7,454.00
5.117.00	700.00	<i>Based on 2016 Budget + Additional \$100, No actual Incurred in 2016</i>	0.00	300.00
5.118.00	0.00	<i>Audit Fee charged by auditor the last two years</i>	700.00	700.00
5.123.00	74.00	<i>No Assumption Needed Search, Committee Disbanded</i>	1,819.03	5,000.00
5.123.01	0.00	<i>Based on 2016 Actual</i>	74.00	59.00
5.123.02	200.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.03	250.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.04	250.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.05	100.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.06	400.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.07	400.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
5.123.08	250.00	<i>Preliminary Assumption No History / Supported by Fellowship Donations</i>	0.00	0.00
Total Church & Office Expense	26,270.00	Total Church & Office Expense	24,106.32	26,588.00
Utilities				
5.112.00		Utilities		
5.112.01	6,955.00	<i>Based on 2016 Actual with No Increase</i>	6,954.38	10,200.00
5.112.02	2,815.00	<i>Based on 2016 Actual with No Increase</i>	2,814.97	5,360.00
5.112.03	1,595.00	<i>Based on 2016 Actual with No Increase</i>	1,595.33	1,625.00
Total Utilities	11,365.00	Total Utilities	11,364.68	17,185.00
Maintenance				
5.114.01	400.00	Maintenance		
5.114.02	400.00	<i>Based on 2016 Actual with 30% Increase + Rounding Up to Even Number</i>	304.36	1,650.00
5.114.03	4,063.00	<i>Based on 2016 Actual with 20% Increase + Rounding Up to Even Number</i>	331.22	430.00
5.114.04	6,000.00	<i>Represents only Roof Loan #2 from EDNY for the Church Roof @ \$338.61 a month</i>	4,063.32	4,063.00
5.114.05	2,625.00	<i>Based on Signed Snow Plowing Agreement Plow when it snows</i>	3,205.00	7,500.00
5.114.06	2,364.00	<i>Based on 2016 Actual with No Increase</i>	2,625.00	2,925.00
5.114.07	979.00	<i>Based on 2016 Actual with No Increase</i>	2,364.00	2,375.00
5.114.08	700.00	<i>Based on 2016 Actual Pest Control \$50 monthly & annual rectory contract \$379</i>	979.00	979.00
5.114.09	200.00	<i>Based on 2016 Actual with 10% Increase + Rounding Down to Even Number</i>	641.52	600.00
5.114.10	1,000.00	<i>When need arises</i>	0.00	500.00
5.114.11	700.00	<i>When need arises</i>	4,194.56	1,000.00
		<i>Based on 2016 Actual with No Increase + Rounding Up to Even Number</i>	698.00	1,000.00
Total Maintenance	19,431.00	Total Maintenance	19,405.98	23,022.00
Total General Operating Expense	\$ 217,170.00	Total General Operating Expense	\$ 210,079.42	\$ 211,452.00
3.100.00	\$ (14,000.00)	Total Net Operating Income	\$ 26,232.91	\$ (33,200.00)

STEWARDSHIP COMMITTEE REPORT

I took over the reins of the Stewardship Committee this year from Wilfried Haensch, who led last year's successful campaign. The Committee is comprised of Fr. Hal, Jan Corning, myself, and my wife (and Senior Warden!), Maria. We decided once again to run a modified and looser version of the "New Consecration Sunday" program we started two years ago, and to again focus on helping parishioners try to discern "what God is calling on them to give."

Stewardship is about supporting the Church and keeping it functioning so that it can perform its mission, but it is also about reexamining our relationship with money and giving, and making sure that relationship is healthy and that we give with an open heart and generous spirit. In this, as in so many other things, our congregation excels. This year our stewardship campaign returned 64 pledges, for a total of \$163,731. That is an increase of 4 pledges and approximately \$10,800 over last year. Considering that we have lost several families this year, that is an outstanding result.

On Pledging Sunday we once again had a lovely Stewardship Breakfast for those attending the 8am service, and a Stewardship Brunch for the 10am parishioners. I would like to thank everyone who helped to set up and clean up for those events; everyone's teamwork in making these events go smoothly is another gift with which our church is blessed.

I would also like to thank Jim Corning and Father Hal, who along with myself spoke directly to the congregation on separate Sundays about what Stewardship means to them and to their families. It is evident that you all took at least something we said to heart.

Jan Corning did a wonderful job organizing the Stewardship Prayer Vigil, back in 12-hour form after a 2-year hiatus. I hope that all those who participated had a prayerful and powerful hour in the church.

Lastly, I would like to thank my fellow members of the committee who supported me with their input, criticism, and ideas. It is very hard to do a job like this without help, and theirs was invaluable. Former Committee chairs Wilfried Haensch and Eric Parsons also provided much helpful information based on their experiences, and I thank them for their assistance.

Stewardship does not end once the pledge cards are signed; it is important for us to always cultivate in our congregation a spirit of giving, both of talents and treasures, and to support and strengthen it so that we can continue to be the strong and vibrant church we have always been, and can keep doing the good works God calls us to do.

Respectfully submitted,
John Kaprielian

SEARCH COMMITTEE REPORT

The short report is: We called The Reverend Hal Roark as the 8th Rector of the Church of the Good Shepherd!! (Yippee!!). The more formal report is: Guided by the Holy Spirit, the search committee, worked diligently to meet a goal of calling a new Rector by June 2016! We prayerfully reflected on the responses from our parish survey to develop a parish profile that reflected the true essence of our parish to reach candidates who would meet our pastoral needs. We developed questions and interviewed 12 candidates between March and May. We narrowed the field and presented two candidates to the vestry for interviews in June. Fr. Hal was called in June 2016. The search committee is grateful for the opportunity to serve our parish family. As a group, we acknowledge the blessings of our service. As chair, I am blessed to have coordinated the work and to have developed strong faithful friendship with the amazing people who worked to call our new Rector. I would like to acknowledge the hard work of Chris Palmer, Courtney Velzy, Eric Parsons, Jeff Donaldson, Leslie Fulton and Vernon Alexander for their commitment to the integrity of the work of the search committee.

We thank the parish for the opportunity to serve and as God to bless the mutual ministry of our parish and Hal as we grow together in faith.

Respectfully submitted,
Fay Wright, Chair

FUNDRAISING COMMITTEE REPORT

Last year we formed a new committee with a three-fold purpose, create a stronger COGS presence in the community, live out our faith by creating new ministries and raise necessary funds to support our church. Combining our Movies Premier - Angry Birds, Antiques Show, Arts Jam, Tastes of Somers, and the Christmas Bazaar we grossed \$11,171 and netted \$7,830. We exceeded our goals by demonstrating a needed presence in the community, attracting new people to our church, providing opportunity to explore new ministries and providing additional revenue for our church.

With the support of Fr. Hal, this wonderful committee consisted of Glenn Hintze, Fran DiBernardo, Arleen Flury, Amanda Slattery, Maria Kaprielian, Rick Vesperman, Megan Whalen, Cecilia Sparacio, Diane Bushel, Courtney Velzy, Fay Wright, Sharen McKenna, Sybil Barnett and Kathleen Parsons. They lived out their faith and our church and community grew stronger.

Right after Fr. Hal's Institution we will have our first meeting to discuss our plans for 2017. There is always room for more people on the committee. If you would like to participate, please let me know.

God's blessings.

Respectfully submitted,
Deacon Norm, Chair

MUSIC MINISTRY REPORT

In 2016, the music ministry helped shape our worship, our Sunday school, and our community activities:

- The GS choir of 12 members led our services in song, presented dynamic and inspirational anthems, and brought us into the Christmas season with a 1/2 hour musical offering with instrumental trio accompaniment.
- Our Holy Week, Easter, Pentecost, and Christmas Eve services highlighted our young singers and instrumentalists. Among the instruments represented were trumpet, violin, viola, piano, flute, clarinet, and ukulele.
- The Arts Jam brought together the musical talents of Good Shepherd members of all ages from Baroque to Blues to Broadway, and beyond....
- The Sunday School presented both a program of rockin' songs and literary selections, and gave us an international view of Christmas during their pageant. Thanks to Megan Whelan who has been a tireless and inspiring collaborator.
- A special mention to Jack McKeown, who continues to cover for me at the organ from time to time, and also accompanied the choir at the Christmas Eve late service.

Expenses:

The budget of \$300 was used toward new music, incidental expenses and partial payment for musicians. Balance of payment for musicians, \$600, had been set aside for this purpose in the general budget.

Historical choir notes:

Gwendolyn Greene, longtime member of the choir, relocated to Northampton, MA. She represented the last of the original choir from when I first came to Good Shepherd in 1991. Her voice and musicianship brought beauty, volume, and style to the choir and her many sacred solos will be remembered. Her joy of singing and her fellowship are already missed.

Over the year the make-up of the choir has changed. Currently with 2-4 altos, 2-3 sopranos, 5-6 baritones/basses we have an interesting multigenerational mix of members in high school, college, and well into middle age.

Thanks to all members of the choir who inspire me with their art, musicianship, words, thoughts, humor, spirit and energy each Sunday.

Our new Rev. Hal has supported and advised me in every way as we continue to advance and elevate music in our church to glorify God.

Respectfully submitted,
Cecilia Sparacio

ALTAR GUILD REPORT

The Altar Guild at Good Shepherd is a group of people who are dedicated to preparing the altar for the worship service and assisting the clergy before and after the services each week. Throughout the year we are responsible for the care of the altar linens, priest's vestments, brass, silver, candles and flowers.

We prepare the altar for regular Sunday worship services and the celebration of the Holy Eucharist. We also prepare the church for all special services such as Lent, Easter, Harvest Festival, Christmas, Baptisms, weddings and funerals. It is our privilege to help to make worship as meaningful as possible for our congregation and visitors to Good Shepherd.

Altar flowers are donated by parishioners during the year in recognition of special events in their lives, in memory of loved ones, or in thanksgiving for special blessings. A sign-up sheet is posted in the hallway to request a specific Sunday for dedications. The requested donation for the flowers is \$35.00. Please contact Arleen Flury with any questions.

Currently there are three full-time members. We are looking to welcome more people to join us in this ministry, including teens. There is not a huge time commitment or training involved. I would be happy to talk with you and answer any questions. We would love to have you join us.

Respectfully submitted,
Arleen Flury
Altar Guild Director

OUTREACH COMMITTEE REPORT

Good Shepherd's Outreach aims to support local, national and international organizations with regular ongoing support and emergency support where possible.

In 2016 our members supported the following activities and organizations:

Support connection 5k Support a Walk on October 4. The Good Shepherd Sheep team was led by Diane Buschel and raised over \$1,520.

Hurricane Matthew devastated Haiti in early October and Good Shepherd received an urgent request for help from a friend of Fr. Hal's. Our parishioners responded and \$1,807 was sent to the Haitian Congregation of the Good Samaritan Episcopal Church for forwarding to the villages of Bondeau and Matel.

CCNW

Good Shepherd continued to support the Community Center of Northern Westchester as a Community Partner with our ongoing food drive. The Youth Group set us a target of donating "a ton" of food this year and we actually collected and delivered 1,762 lbs. of food and 16 lbs. of clothing. The Youth Group had set us a target of a ton (2,000 lbs.) of food. We almost made it! We participated in the Holiday Food drive and our Youth Group participated in the Share the Warmth drive. Cathy Trinidad leads a dedicated team of volunteers who collect groceries donated weekly by parishioners and deliver these monthly to CCNW. She would like some help. Please let us know if you feel able to help.

Good Shepherd negotiated a grant from Episcopal Charities of \$5,900 for the Community Center of Northern Westchester and has provided support for the renewal of this grant.

Friends of Karen: Lorne Robbins participated in the 150 mile bike ride in September and raised thousands of dollars for the charity.

Women's Resource Center of Putnam and Northern Westchester: Baby items collected at the Epiphany party in January 2016 were donated to this organization. In Advent 2016 we adopted a family of a mother and two daughters and fulfilled their Christmas "needs" and "wants" lists. Yolanda Alexander and Maritza Rosso, our representatives to this organization, did a terrific job of ensuring that every item requested was supplied.

AFEDJ: For the second consecutive year we placed a Giving Tree covered with gift tags in the breezeway during Advent requesting donations to support children in the schools run by the Episcopal Diocese of Jerusalem. As a result of this American Friends of the Episcopal Diocese of Jerusalem received gifts totaling \$430. Thank you to all who participated. Mite boxes were distributed to Sunday School children at the beginning of Advent for collection at the January Epiphany party. The Sunday School organized a special collection for a refugee child from Syria and collected over \$30, enough to buy Sami two books.

In 2016 we made the following distributions:

Mite box collection from Christmas 2015: \$500 donated to AFEDJ. The actual collection from the mite boxes was lower than last year, but the committee decided to apportion some of the general outreach fund in order to make a more significant donation.

Putnam and Northern Westchester Women's Resource Center: \$500

Episcopal Charities: A total of \$315 was sent to Episcopal Charities.

DFMS Protestant Episcopal Church In Israel: \$407 (Maundy Thursday and Good Friday collections)

Boy Scouts: \$125 (5 Eagle Scouts)

CCNW: \$500 line item in church budget

A heartfelt thank you to all who contributed their time, talent and treasure to our outreach program this year.

Respectfully submitted,
Amanda Slattery
Outreach Coordinator

PASTORAL CARE MINISTRY REPORT

The Pastoral Care ministry was created in 2013 to help care for parishioners in need and to support and enhance the loving and compassionate community of Good Shepherd. Since 2014, the Prayer Group has been the bedrock of the Pastoral Care team. The 13 members of the Prayer Group have each committed to lifting the prayer list at least one day a week, so people are being prayed for everyday, regardless of what's happening at church that day ensure that the parish's prayers are lifted every day of the week, not just on Sunday. The Prayer Group is in touch regularly via email, and in 2016 we got together somewhat regularly for Evening Prayer, fellowship and Compline. This group continues to be a very special blessing for many of us, and we hope to reinvigorate these gatherings in 2017.

We continue to receive prayer requests via word of mouth, the website, or by filling out a card at the back of the church. All prayer requests are confidential, seen only by the Rector and the Pastoral Care coordinator (currently Chris Palmer). Details of prayer requests are not shared with anyone, even the Prayer Group, unless the requestor instructs us to do so. We just pray for the names we receive. How can we support YOU in prayer?

If you are looking to expand your own prayer life, consider joining this merry ministry. The Prayer Group provides the opportunity for you to lift the prayer list on behalf of your parish family, on your own schedule. This can be done at any time during the day that is convenient for you, from your home, work, car, at church, or from anywhere. Depending on the format you choose to use, it generally takes 5-20 minutes. You pick the day that works for you, and we will add you to the schedule. Then, each week on your chosen day, we will know that you are praying for us all, on behalf of the parish. Our only requirement is that confidentiality be respected. You don't need any special training or background, just a desire to pray and grow. We would be delighted to welcome you into this ministry, and see Good Shepherd's prayer network continue to grow and flourish.

During 2016, Rev. Gwyneth was very active in pastoral care and made many visits. The Pastoral Care team supported these efforts by facilitating delivery of meals for several parishioners, and coordinated visits with people that were hospitalized. Looking ahead, we would like to expand our bank of volunteers that are willing to be contacted in times of need, for any number of things. Everyone has something they can share with another. Would you be willing to help prepare meals, run errands, walk the dog, stop at the store, offer rides, or send a friendly note to someone in need? Maybe you can visit someone in the hospital? Please consider how you might share your gifts with your parish family. We're all in this together!

If you are interested in volunteering or learning more about the Pastoral Care Team, or if you'd like to join the Prayer Group, please contact Chris Palmer or Father Hal.

Respectfully submitted,
Chris Palmer

SUNDAY SCHOOL COMMITTEE REPORT

The Sunday School program had a another exciting year in 2016. We said goodbye to Charlotte Jones and Reverend Gwyneth on the Sunday School Committee but welcomed Amy Baisley and Reverend Hal.

Last year only one child "graduated" from 8th grade and officially moved from Sunday School to Youth Group. We have 20-25 children attending Sunday School regularly, from pre-kindergarten through 8th grade. In September 2016, we continued with our fourth year of teaching three levels of classes---grades pre-K-2, 3-5 and 6-8 although the lower grades are occasionally combined due to attendance and volunteer availability.

This year we continued with the new tradition of splitting up the 12th Night Celebration and the Christmas Pageant. The children performed "Christmas Around the World" on December 18th in lieu of the homily for the 10am Service. The Twelfth Night celebration was supposed to be held on January 7, 2016 but was postponed to January 14 due to snow. We prayed, ate, played BINGO, the "Magi" brought gifts for the children, the adults brought charitable donations for the Women's Shelter and the children's Saint Nicholas Mite Boxes were collected. Also we added a new outreach element for the holiday season by collecting money to purchase books for a refugee child in the Holy Land. Our child, Sami, sent the children a thank you letter and his picture for their generous donations of \$30 to purchase 2 books.

Cecilia Sparacio again worked with the children to present the Spring 2016 Concert. This year the children sang in small age-based groups, rather than one large group. The concert also included pieces of spoken word integrated with the songs for the first time. Lastly 2016 marked the second performance of the COGS children's orchestra. We made joyful noise to the Lord!

Sunday School is in its 11th year of a "lectionary-based" curriculum, which means the children are learning the same lessons (at their level) that the rest of us are learning in church. For the younger groups, each Sunday starts with a worship service, followed by a lesson, activity and craft. For the older children, the group reads from the bible together followed by a lively discussion. We had several "Family Sundays" where the children perform duties at the 10am service. A heartfelt thank you to everyone who taught Sunday School.

We were proud to hold the 3rd Annual Vacation Bible School, from August 23-25 2016. We increased our numbers from 10 children in 2014 and 17 children in 2015 to 22 children in 2016. We also had 3 teen counselors giving us a total of 25 participants. There were 5 teachers. For three hours each morning, the children enjoyed many activities. New this year was a visit from a yoga teacher, pet show and tell, and a trip to Muscoot Farm. We were thrilled that many children attended from the community and from another parish. We hope to continue to share our camp with Westchester Episcopal Churches and the Westchester community this summer.

One thing that has not changed in Sunday School is our need for volunteer teachers. Please remember that you do not have to teach for an entire 6-week session. We will take any time you can offer. Wonderful lessons are provided by the Living the Good News website and if you need help adapting them, the Sunday School Committee is always there for you. We also need volunteers to do crafts (or other activities) every Sunday during the summer. Please consider sharing your talents with the children. Many thanks to all of you from the Sunday School Committee (which by the way welcomes new members anytime!)

Respectfully submitted,
Megan Whalen for: Glenn Hintze, Amy Baisley, Kerry Irwin, Maritza Rosso, Cathy Trinidad,
Reverend Hal, Arleen Flury, Suzanne Bracken and Fran DiBernardo

CONFIRMATION CLASS REPORT

Between September 2015 through June 2016, 6 young adults grew in their relationship with God. The classes took place on Saturday or Sundays and included preparing dinner, worshipping together and lively discussions. Our confirmation class was confirmed on June 26th by Bishop Shin. Congratulations to Claire Hintze, Alison Morales, Max Palmer, William Rosso, Lyndsay Velzey, and Emily Vesperman. We were blessed to have Sharen McKenna join us at this celebration as she was received into the Episcopal Church. The amazing ceremony was filled with joy and love as the class became adult members of our church! The confirmation class was facilitated by Rev. Gwyneth McKenzie and Fay Wright. We look forward to another confirmation class in the fall of 2017.

Respectfully submitted,
Fay Wright

YOUTH GROUP REPORT

Youth Group ROCKS! This amazing group of young people in grades 7-12 meets weekly to share our thoughts and spirit to grow together in our relationship with God. With youth leadership from Sindy Rosso, Brittany Alexander, Emily Vesperman and Max Palmer, the youth group is a vital component of our parish! Whether they are helping with parish projects (e.g., passing appetizers at the Taste of Somers, helping at the Arts Jam) or giving of our selves (e.g., donations to the CCNW, helping with Sunday School activities) or just being the amazing spiritual people that they are, the youth spread joy in our parish! This year we have met in “our” room. If you haven’t seen our sacred space, stop by and see what we did to make the room our church “home”. We meet after church to talk about the Scripture lessons and sermon. We discuss what role God and church play in our lives. During the fall season, we have had many lively discussions about how to change the world to be inclusive, accepting and caring. Whether we are going on hikes, traveling to museums or just hanging in the youth group room, we are growing in fellowship and faith. We look forward to continuing the fun activities we do (e.g., Palm Sunday Prayers and Sleep over, Easter Vigil Pizza Fest, game nights). This year we are trialing separate meetings for the middle school and high school youth. The group will decide if/how we want the youth group to evolve. We are not sure how we will change in the coming year, what we do know is that we will continue to grow in our love for one another, develop our personal relationship with God and have lots of fun!

Thank you for sharing your children and supporting the time they spend on youth group activities!

Respectfully submitted,
Fay Wright

SENIORS GROUP REPORT

The Senior Group had a very productive year with a variety of programs, trips and informational discussion groups. We continue to maintain a balance between educational awareness of social welfare entitlements issues, trips and social gatherings. This included attending a local play that included a parishioner; and we enjoyed our annual picnic and cruise on the Hudson River. Our biggest problem is a decrease in membership due, in large part, to death and members retiring to other states.

We are optimistic that renewed interest in what it means to be a senior in today's society will encourage parishioners to help attract members to this vital program.

Respectfully submitted,
Gwen and Bill Greene

WRITERS GROUP REPORT

The Good Shepherd Writer's Group generally meets on the first Monday of the month at 7:30 pm in the Guild Room. We read our own poetry and prose, elicit feedback from each other, read and discuss the works of other writers, and occasionally just talk for hours about whatever happens to interest us at the time. It is a very supportive, easygoing group, and we always welcome new members or visitors! Unfortunately, this year we lost several of our founding members; Scott Jones, who started the group, moved to Wales with his family this summer; Bill Greene, another founding member, moved to Massachusetts with his wife Gwen just this Fall, and Alice Avouris, another longtime participant, moved to Brooklyn this past year as well. Who remains? Well, there's me (John Kaprielian) as nominal Chair of the group; Vernon Alexander, Laura Traynor, Jean Barber, Josephine Connor and Fr. Hal. Please join us! There's no commitment necessary, you don't have to write, and you don't even have to read. You can just listen.

Members of the Writer's Group participated in the Arts Jam/ Antiques Appraisal event this past September. Bill Greene, John Kaprielian, Vernon Alexander, Laura Traynor, and Sybil Barnett all read poems before an appreciative crowd. Thanks to everyone that helped make the event a resounding success!

Feel free to speak to me if you have any questions about the group, or any ideas about activities or events we might be interested in participating in.

Respectfully submitted,
John Kaprielian
Good Shepherd Writers Group

WOMEN'S GROUP REPORT

WOCOGS, the Women of the Church of the Good Shepherd, is primarily a fellowship group open to all women at Good Shepherd. We enjoy spending time together sharing our joys and lending support in the down times. We participate in many aspects of church life including a book club which meets the second Friday of the month at church. This past year we also ran the Christmas

Bazaar, which helps to raise additional funds for the church. If you have any questions regarding WOCOCS, I am happy to speak with you. Watch the Newsfeed for announcements of Book Club Meetings and other upcoming events.

Join our email list at <http://groups.google.com/group/wocogs>

Respectfully submitted,
Arleen Flury

MEN'S GROUP REPORT

In 2017, the Brotherhood/Men's Group will be getting off the ground again. We'll build stuff, break stuff, eat stuff, and imbibe stuff. All men at Good Shepherd are welcome and encouraged to participate. Contact Fr. Hal or Rick Vesperman to join the fun!

COMMUNICATIONS, ADVERTISING AND PUBLICITY COMMITTEE REPORT

The Communications, Advertising and Publicity Committee has the important responsibility of raising the visibility of the Church within the communities of Somers and Yorktown. It is charged with the following five major tasks:

1. Identify and implement ways of publicizing weekly services and ongoing church activities (e.g. CCNW).
2. Identify and implement ways of publicizing special church events (e.g. Wine tasting; Tag Sale; Blessing of the Animals; Christmas Bazaar).
3. Identify community activities in which the church can participate (e.g. Relay for Life Somers and Yorktown; Yorktown Grange Fair; Celebrate Somers; Support Connection FDR Park walk; Yorktown Street Fair).
4. Identify and implement ways of supporting the above – advertising, signs, banners, newspaper articles, online, church website.
5. Encourage church members to be identified by wearing and using church merchandise – sweatshirts, T-shirts, pens, beer mugs.

We successfully operated a booth for the Celebrate Somers event and the Yorktown Festival in October. Thanks are due to Rick Slattery, Dorothy Baeder, Diane Buschel, Sharen McKenna, Lori Kennedy and Christine Robbins for making these events so successful.

Advertisements for Tastes of Somers and the Christmas Bazaar were placed in the Pennysaver. Twelve lawn signs were placed on the roads leading to the church advertising these events. Many thanks to Bruce Barber for doing this.

We are greatly indebted to Glenn Hintze for his newspaper connections and to Arleen Flury for her work with radio and TV stations.

Respectfully submitted,
Amanda Slattery

MEMORIAL GARDEN COMMITTEE REPORT

As each year goes by, our Memorial Garden becomes an increasingly important part of our Church. At this time, nine cremated remains rest peacefully in this lovely, holy space.

In order for the Garden to continue being a beautiful place for worship and personal reflection, work days a couple of times a season are necessary, along with hands (that don't mind a little dirt) to pull weeds and clear the pathway. This year, Fr. Hal has asked the parish committees to submit "wishes", and mine is that a water line be run underground to a faucet in the garden. The leaf canopy is so dense, rain often doesn't make its way through, and pulling hoses makes watering difficult. Plantings, new and old, will thrive with this addition.

Heartfelt thanks to those who donate time and effort to enhance our Memorial Garden.

Respectfully submitted,
Leslie Fulton

NEWSLETTER COMMITTEE REPORT

The Newsletter Committee continued its mission to ensure that a quarterly newsletter was published in the 2016 during the absence of a rector and the transition to our new rector. The newsletter kept our parish family informed of the search process, events at COGS and other relevant information. We are proud to report that four newsletters were successfully published in 2016: March 1, June 1, September 1, and Nov 15. The committee will continue to publish quarterly newsletters in 2017, although the roles of the committee have been slightly tweaked. Megan Whalen will handle the administrative side by collecting all newsletter articles and Chris Palmer will handle the formatting and graphics side. Both committee members are pleased with this change and work closely with Father Hal on this important COGS instrument of communication.

Respectfully submitted,
Megan Whalen and Chris Palmer

EVENTS COMMITTEE REPORT

The Events Committee continued its mission to ensure that all of the wonderful events at COGS run smoothly in the absence of a rector and during our transition to a new rector. Megan Whalen chaired the Committee with the assistance of active members Chris Palmer, Diane Buschel Cecilia Sparacio, and Arleen Flury. We also welcomed the addition of Reverend Hal Roark later in the year.

We used the master list of events created by Father Matt and edited throughout 2015 and 2016 to keep the events at COGS running smoothly all year long. The Committee met approximately every other month during the year. We assigned one Committee member to each event as a liaison between the organizer of the Event and the Committee. Responsibilities of the Events Committee included: advertising, procuring resources, purchasing supplies and generally supporting each event. The Committee also worked with the vestry to reschedule or rework certain events that were not a good fit for COGS this year.

The Committee is proud to report the following events, which were celebrated at COGS in 2016:

- 12th Night Celebration
- The Annual Meeting
- Candlemas & Chilifest
- Annunciation & Soups/Stews
- Holy Week: Palm Sunday, Holy Thursday, Good Friday, Easter Vigil, and Easter Sunday
- Ascension Day and Steak Dinner
- Mother's Day
- Angry Birds Movie Event
- Sunday School Concert
- Pentecost Paint Your Nails Red Day
- Sunday School Graduation
- Father's Day BBQ
- Vacation Bible Camp
- Antiques Appraisal, BBQ and Arts Jam
- Blessing of the Backpacks
- Holy Cross Day Chickenfest
- Michaelmas and Oktoberfest
- Support Connection Walk
- Sunday School Halloween Party
- Blessing of the Animals
- Tastes of Somers
- Christmas Bazaar
- Christmas Pageant

In addition to bigger events, the Committee also ensured that Holy Days and smaller prayer services were honored in a way that was aligned with traditions at COGS. When Father Hal began as the new rector in September 2016, he initially met with the Events Committee to become familiar with the COGS events. After a few months the Events Committees role was transitioned successfully back to the rector. The committee held its last meeting in November 2016.

Respectfully submitted,

Megan Whalen for: Diane Buschel, Chris Palmer, Cecilia Sparacio and Arleen Flury

COGS 2017 CALENDAR OF EVENTS

The point people for the event are in parentheses.

January

- 1, Sunday: Nine Lessons & Carols at 10 am (Amanda)
- 6, Friday: Epiphany Eucharist at 9 am (Hal)
- 7, Saturday: 12th Night R3 Eucharist & Potluck at 5:30 pm (Megan)
- 22, Sunday: annual meeting (Diane)

February

- 2, Thursday: Candlemas & Fr. Hal's Institution at 6:30 pm (Fay & Amanda)
- 5, Sunday: Superbowl Potluck at the rectory at 5:30 pm (Hal and Lori)
- 14, Tuesday: Valentine's Evensong & Reaffirmation of Vows at 6:30 pm (Hal)
- 26, Sunday: Mardi Gras Family Sunday (Hal & Megan)
- 28, Tuesday: Mardi Gras Evensong & Ultimate Pancake Fest at 6:30 pm (Hal)

March

- 1, Wednesday: Ash Wednesday. Services: 8 am, noon, 6 pm (Hal)
- 10, 17, 31: Friday: Deepening Our Spirituality in Lent R3 Eucharist & Potluck at 6:30 pm (Hal)
- 25, Saturday Evening: Annunciation and Stew & Soup Fest R3 Eucharist at 5:30 pm (Hal & Chris)

April

- 7, Friday: Deepening Our Spirituality in Lent R3 Eucharist & Potluck at 6:30 pm (Hal)
- 9, Sunday: Palm & Passion Sunday (Hal)
- 13, Maundy Thursday: Mediterranean potluck at 6:30 pm & Maundy Thursday liturgy at 7:30 pm (Chris & Diane)
- 14, Good Friday: Soup & Bread Potluck at 6:30 pm & Good Friday liturgy at 7:30 pm (Chris)
- 15, Saturday Easter Vigil: PizzaFest at 6:30 pm & Easter Vigil liturgy at 7:30 pm (Chris, Fay & Youth Group)
- 16, Sunday: Easter and Easter Egg Hunt (Megan and Diane)

May

- 4, Thursday: COGS 60th Anniversary Eucharist Celebration at 9 am. (Hal)
- 6, Saturday: COGS 60th Anniversary Celebration / Tastes of Somers (Fundraising committee)
- 14, Sunday: Mothers' Day & Episcopal Charities Sunday – Men's breakfast
- 20, Saturday: COGS Spring Cleaning Fest (Rick)
- 21, Sunday: Family Sunday & Sunday School Concert (Megan)
- 25, Thursday: Ascension Day & Steakfest Eucharist 6:30 pm (Chris & Rick)

June

- 4, Sunday: Pentecost & Parish Picnic/BBQ (Hal, Megan, Rick)
- 11, Sunday: Family Sunday & Sunday School graduation (Megan)
- 16, Friday: Somers Relay for Life
- 18, Sunday: Fathers' Day

July

- 2, 9, 16, 23, 30, Sundays: Fr. Hal away; supply clergy

August

- Vacation Bible School (Megan)

September

- 10, Sunday: Start of the Program Year & Parish Picnic: Blessing of Backpacks, Grandparents' Day & Parish BBQ (Hal, Megan, Rick)
- 15, Friday: Holy Cross & ChickenFest R3 Eucharist at 6:30 pm (Chris)
- 17, Sunday: Sunday School starts (Megan)
- 29, Friday: Michaelmas and OktoberFest Eucharist at 6:30 pm (Chris)

October

- 1, Sunday: Support Connection Walk
- 14, Saturday: Arts Jam Fundraiser (Fundraising committee)
- 29, Sunday: Family Service & Halloween party (Megan)

November

- Stewardship month (Stewardship committee)
- 2, Thursday: All Souls R3 Eucharist and Slow Cooked Dinner Potluck (Hal & Chris)
- 5, Sunday: All Saints Sunday & Memorial Garden blessing (Hal)
- 24, Thursday: Thanksgiving R2 Eucharist at 10 am

December

- 3, Sunday: Advent begins. St. Nicholas visit. (Amanda, Megan)
- 8, Friday: Quieter Advent Prayer Service at 6:30 pm (Hal)
- 9, Saturday: Christmas Bazaar (Arlene)
- 10/17, Sunday: Christmas Around the World & World Food Fest (Megan)
- 15, 22, Friday: Deepening our Spirituality in Advent, R3 Eucharist at 6:30 pm & Simple Supper (Hal)
- 24, Sunday: Christmas Eve Services 4 pm & 7:00 pm?
- 25, Monday: Christmas Day – Quieter Christmas R2 Said Eucharist at 8 am & R2 Eucharist with Hymns at 10 am.