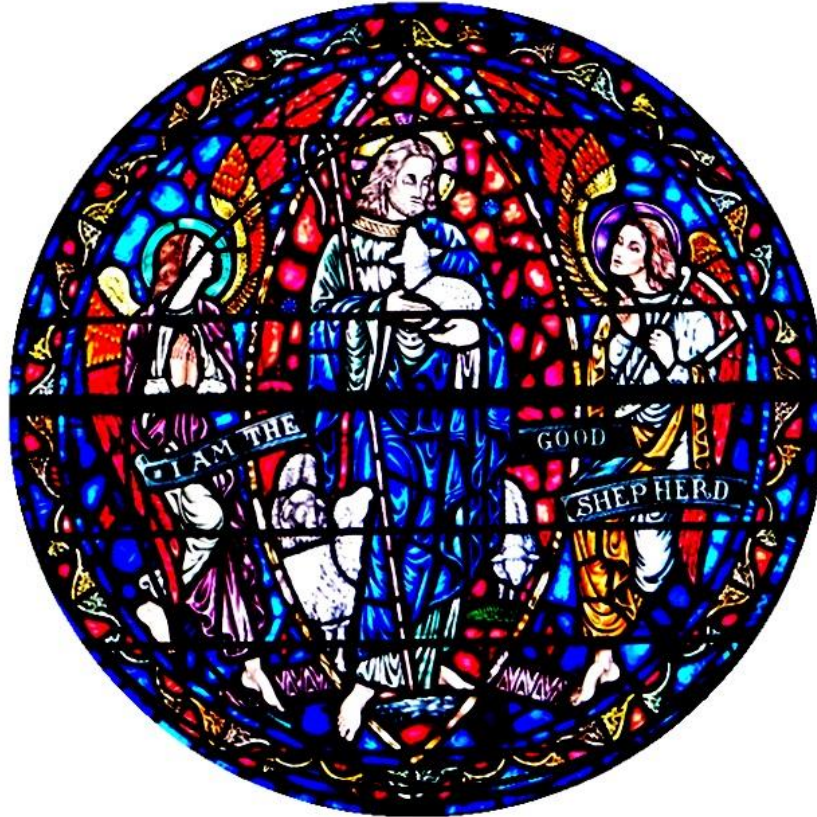


# The Church of the Good Shepherd

Granite Springs, New York

The Episcopal Diocese of New York



## 2018 Annual Report

For the year ending December 31, 2018

Annual Meeting

**SNOW DATE: February 10, 2019**

## **2018 CLERGY & STAFF**

**Rector:** The Reverend Hal Roark  
**Music Director:** Cecilia Sparacio  
**Office Support:** Chris Palmer  
**Bookkeeper:** Megan Whalen  
**Sextons:** Phillip Pinkney, Glenda Jordan, Nicholas Poyser, Scott Briant  
**Child Care Provider:** Sharen McKenna

## **2018 VESTRY**

**Rector:**  
The Reverend Hal Roark

**Wardens:**  
Leslie Fulton (1<sup>st</sup> term ending in January 2020)

Rick Vesperman (2<sup>nd</sup> full-term ending in  
January 2019)

### **Vestry members – term ending in 2018**

Luis Delahoz  
Vilma Mulholland  
Vito Rizzi

### **Vestry members – term ending in 2019**

Jim Corning  
Donna Nygard  
Courtney Velzy

### **Vestry members – term ending in 2020**

Leuda Forrester  
Kerry Irwin

## **APPOINTED POSITIONS**

**Clerk:**  
Leuda Forrester

**Treasurer:**  
Glenn Hintze

**Financial Secretary:**  
Chris Palmer

# 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 21, 2018 for the year ending December 31, 2017.
3. Nominations
  - a. Nominations are open for 1 hour.
  - b. Carole Castle and Michael Hagen have been nominated to serve on the Vestry for one three-year term. Additional nominations accepted from the floor.
  - c. Courtney Velzy has been nominated to serve as Warden for a first 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 2018 outgoing leaders and parishioners
  - a. Luis Delahoz, Vilma Mulholland, and Vito Rizzi for service on the Vestry
  - b. Special thanks, recognition, and blessing for Jim and Jan Corning.
  - c. Rick Vesperman for service as Warden
  - d. Leuda Forrester for service as Stewardship Chair
11. Appointments and new positions
  - a. Glenn Hintze: Treasurer (appointed by the Vestry for a second year – max of six consecutive years)
  - b. Chris Palmer: Financial Secretary (appointed by Vestry for a fifth year – max of six consecutive years)
  - c. Leuda Forrester: Clerk (appointed by Vestry for a second full year)
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 21, 2018

**Attendance:** Forty-Four Parishioners attended the COGS 2018 Annual Meeting.

**Invocation:** Rev. Hal Roark offered the invocation.

**Call to Order:** The meeting was called to order by the Senior Warden, Maria Kaprielian, at 11:15 AM.

**Review and Approval of the Minutes:** The minutes of the January 22, 2017 Annual Meeting for the year ending December 31, 2016, were reviewed. The January 22, 2017 Minutes was reviewed and there was no correction noted. A motion to approve the Minutes of the January 2017 Annual Meeting was made by Chris Palmer. Seconded by Bob Velzy. Motion was unanimously approved.

**Presentation of the Slate and Call for Nominations:** Fr. Hal announced the Slate for the Vestry. The Slate was opened for one hour to allow for additional nominations.

## Nominations:

- Leuda Forrester and Kerry Irwin were nominated to serve on the Vestry for three-year terms.
- Leslie Fulton was nominated to serve as Warden for a first two-year term.
- No additional nominations were made from the floor.

## **Reports of Organizations and Committees:**

- **Rector's Report:** Fr. Hal Presented the Rector's Report (See the Rector's Report).
- **Wardens' Reports:** See the respective reports for detailed information.
  - Maria Kaprielian presented the Senior Warden's Report.
  - Rick Vesperman presented the Property Warden's Report.
- **Treasurer's Report:** Maria Kaprielian presented the Treasurer's Report and the 2018 Budget. Please see the 2017 Financial Results and the 2018 Proposed Budget for details. It was noted that there was a deficit of \$5,653.00, and that the proposed budget will have a deficit of \$12,751.00.
- **Committee Reports:** Committee Reports were printed in the 2017 Annual Report for review.
  - John Kaprielian presented the Stewardship Committee Report.
  - Norm Fulton's Fundraising Committee Report is in the Annual Report.
  - Cecilia Sparacio presented the Music Ministry Report.
  - Arlene Flury's Altar Guild Report is in the Annual Report.
  - Amanda Slattery presented the Outreach Committee Report.
  - Fr. Hal presented the Pastoral Care Ministry report.
  - Megan Whalen presented the Sunday School and Middle School Reports.
  - Fay Wright presented the Confirmation Class Report and the Youth Group Report (See Annual Report).
  - Pat Mulholland presented the Seniors Group Annual Report.
  - John Kaprielian presented the Writers' Group Report.
  - Arlene Flury's report on the Women's Group is in the Annual Report.

- Chris Palmer presented the Newsletter Committee Report.
- Leslie Fulton’s report on the Memorial Garden Committee is in the Annual Report.
- Jim Corning report on the Men’s Group is in the Annual Report.
- Reverend Roark presented the report on the Diocesan Relations.
- Fr. Hal presented the report on the Vegetable Garden.

**Election:** There were no further nominations to the Vestry. The Motion was made by the Clerk of the Vestry: “*As Clerk of the Vestry, I Leuda Forrester cast a single vote for the proposed slate of nominations.*” Arleen Flury seconded the motion. All approved.

**Congratulations to the Newly Elected:** The Parish offered their congratulations to the newly elected church leaders.

**Thanks to the 2017 Outgoing Leaders:** The Parish thanked the Outgoing 2017 Leaders.

- Maria Kaprielian for service as Warden
- Paul Miller for service as Treasurer
- Vernon Alexander for service as Clerk
- Vernon Alexander, Phill Pinkney, and Megan Whalen for service on the Vestry
- John Kaprielian for service as Stewardship Chair
- John Kaprielian for service as Leader of the Writers Group
- Phil and Joyce Levy for service as Sextons, and Zack Palmer as a Summer Sexton

**Appointments and New Positions:**

- Glenn Hintze: Treasurer (appointed by the Vestry for a first year – maximum of six consecutive years).
- Chris Palmer: Financial Secretary (appointed by the Vestry for a fourth year – maximum of six consecutive years).
- Leuda Forrester: Clerk (appointed by the Rector for a first full year)

**Old Business:** There was no old business to discuss.

**New Business:** There was an anonymous survey. The questions on the survey were: (1) What do you like about the musical experience at our 10:00 AM worship service? (2) What could be done to enhance your worship experience at the 10:00 AM service?

**Benediction:** Fr. Hal offered the Benediction.

**Adjournment:** Fr. Hal adjourned the meeting at 12:40 PM.

Respectfully submitted,  
 Leuda Forrester  
 Clerk of the Vestry, COGS

## PARISH REGISTER & ATTENDANCE

	2014	2015	2016	2017	2018
Total Sunday Attendance	5466	4755	4025	4633	4627
Average Sunday Attendance (ASA)	105	90	77	86	89
Christmas & Easter	484	470	362	400	387
Total Weekday Attendance	1201	832	699	1056	650
Total Sunday Holy Eucharist services	100	105	104	103	99
Total Sunday Daily Office services	70	24	1	3	5
Total Weekday Holy Eucharist services	18	14	12	20	22
Total Weekday Daily Office services	145	81	47	49	26
Total Private Communion/Reserved Sacrament	16	19	18	81	89
Total Baptisms under age 16	12	4	1	2	1
Total Baptisms over age 16	0	0	0	0	0
Total Confirmations under age 16	11	0	6	0	3
Total Confirmations over age 16	1	0	0	0	0
Total Receptions	1	0	1	0	12
Total Marriages	1	0	1	0	0
Total Burials	3	4	2	5	3
Active Baptized Members* (end of year)	182	185	186	146	116
Communicants in good standing	219	223	224	203	188
Communicants in good standing that pledged but are not "Members"	*	*	*	33	40
Communicants under age 16	49	54	53	46	33
Sunday School registration	36	30	25	24	12
Middle School registration	N/A	N/A	N/A	N/A	3

### **Notes**

\* The diocesan definition of "Members" refers to those who 1) receive communion at least 3 times per year (i.e., a "communicant in good standing"); 2) support Good Shepherd financially; and 3) have been baptized, confirmed, or received at Good Shepherd, or have officially transferred their membership to Good Shepherd from another parish. In 2017 and 2018, we analyzed our records to conform to this definition, thus showing a large drop in the figures for Active Baptized Members starting in 2017. Many of our Good Shepherd parishioners faithfully do #1 and #2 above, and they have been baptized and confirmed in another parish, but they have not transferred their paperwork to Good Shepherd, and therefore cannot be statistically counted in this category. This is why it is so important for people to transfer their paperwork or be received into the Episcopal Church while a bishop is here. This is also why we created this new category, Communicants in good standing that pledged but are not "Members", to account for Good Shepherd parishioners who receive communion at least 3 times per year, support Good Shepherd financially, and likely have been baptized, confirmed or received into the Episcopal Church, but have not yet provided us with the required diocesan paperwork.

**2014**

- Rev. Matthew Mead’s last full year.
- During Fr. Matt’s tenure, he celebrated Sunday Morning Prayer and Sunday Evening Prayer regularly throughout the year and Saturday Evening Prayer periodically. These services increased the Total Sunday Attendance, Average Sunday Attendance, and Total Sunday Daily Office figures for 2014 and 2015.
- During Fr. Matt’s tenure, he celebrated Morning Prayer four weekdays per week. These services increased the Total Weekday Attendance and Total Weekday Daily Office figures for 2014 and 2015.

**2015**

- Rev. Matthew Mead’s transition year; Rev. Gwyneth Murphy arrived in October 2015.

**2016**

Rev. Gwyneth Murphy transitioned in the summer and Rev. Hal Roark began September 1, 2016.

**2017**

- Fr. Hal’s first full year.
- The increased figures for Total Private Communion/Reserved Sacrament reflect increased activities of the Pastoral Visiting Team.

**2018**

- Prior to 2018, Middle School enrollment was counted as part of Sunday School statistics.

## CHURCH OF THE GOOD SHEPHERD 2018 PARISH MINISTRIES

<b>Ministry</b>	<b>First name</b>	<b>Last name</b>
Admin	Fr. Hal	Roark
Marketing	Fr. Hal	Roark
Newsletter	Chris	Palmer
Events Committee	Megan	Whalen
Diocesan relationships	Fr. Hal	Roark
Stewardship	Leuda	Forrester
Financial Planning Committee	Leslie	Fulton
Fundraising	Deacon Norman	Fulton
New Members	Fr. Hal	Roark
Vestry	Fr. Hal	Roark
Worship	Fr. Hal	Roark
Altar Guild	Arleen	Flury
Choir	Cecilia	Sparacio
Ushers	Rick	Vesperman
Acolytes	Rick	Vesperman

<b>Ministry</b>	<b>First name</b>	<b>Last name</b>
Lectors	Rick	Vesperman
LEM	Diane	Buschel
Coffee Hour	OPEN	
Nursery	Sharen	McKenna
Sunday School	Megan	Whalen
Middle School Youth Group	Megan	Whalen
High School Youth Group	Fay	Wright
Confirmation Class	Fr. Hal	Roark
Bible Study	Fr. Hal	Roark
Outreach	Amanda	Slattery
PNNWWRC Women's Resource Center	OPEN	
Support Connection	Diane	Buschel
CCNW	Courtney	Velzy
AFEDJ	Amanda	Slattery
12 Step Liaison	Hal	Roark
Boy Scout Liaison	Thelma	Barlow
WOCOGS (Women of the Church of the Good Shepherd)	Arleen	Flury
Men's Group	Rick	Vesperman
Seniors Group	Bruce	Barber
Writers Group	(on hiatus)	
Prayer Group	Bruce	Barber
Food Support	Bruce	Barber
Ride Support	Bruce	Barber
Other Parishioner Support	Bruce	Barber
Pastoral Visiting Team	Fr. Hal	Roark
Spiritual Direction	Fr. Hal	Roark
LEV	Fr. Hal	Roark
Sustainability	Bruce	Barber
Memorial Garden	Leslie	Fulton
Interfaith Group	Fr. Hal	Roark
Education for Ministry (EfM)	Chris	Palmer



# RECTOR'S REPORT

An Episcopal parish annual report represents an opportunity for the reader to hear from all the major roles and ministries in the church. At an active parish like The Episcopal Church of the Good Shepherd, that means the annual report will be long and detailed. That's a good thing! But it's a lot to take in. Pace yourself.

As rector, the annual report represents for me the opportunity to offer a big-picture "state of the parish" report. As always, your mileage may vary. ☺ Please read my section carefully, especially the section about our ongoing budget deficit and the strategies to remediate this. Again, this isn't meant to be digested in one reading, and all this data is shared so one can go back to this report repeatedly. There is a lot in my section of the report to process.

As always, don't hesitate to talk to me about anything you read. Please share your opinions and reactions – good, bad, or indifferent – with me. I can't help lead the congregation with good decisions if I don't have good input. Share your thoughts and concerns with me, please. I will always listen to you and keep it in confidence. Your views and opinions are very important.

Before I get to the different sections of my report, let me first offer some thanks.

## **Thank you!**

Lori and I thank everyone for the genuine care, concern, and love for us and Lily. We feel this in so many ways, large and small, and that makes this community home for us. We are so grateful and truly glad to be here! Thank you!

I'm very grateful to God for my call here, too. Over ten years ago, I began the discernment for the priesthood. In time, I discerned that my call is to use my entrepreneurial background to grow the Church. I'm in the perfect place to live out that call, and to God and Good Shepherd I give great thanks!

I want to thank the new vestry members who shall be joining our wonderful leadership team in 2019 – Carole Castle and Michael Hagen. While we didn't plan it this way, both have British backgrounds. Carole has been faithfully attending our 8 am service since 2016 and lives in Yorktown. Carole is a retired accountant. Michael Hagen, along with his wife Amy and daughter Anna, have been attending the 10 am service since 2015 and live in Yorktown, too. Michael is the Curator of the Native Plant Garden and Rock Garden for the New York Botanical Garden. Carole and Michael will be a great addition to our vestry team and I am thankful to them for volunteering to serve.

I also want to thank our outgoing vestry members – Luis Delahoz, Vilma Mulholland, and Vito Rizzi. These three stalwarts are the last of the "old guard" who were serving when I arrived, and they have, each in their own way, been invaluable in helping me get my "sea legs" at Good Shepherd. Like all the vestry members, they bring a diversity of interests and talents and they have shared them generously on behalf of this community. They shall be missed and I thank them for their vestry service.

I thank the continuing vestry members for their service, too: Donna Nygard, Vito Rizzi (filling in for Jim Corning for one year), and John Kaprielian (filling in for Courtney Velzy for one year) of the class of 2019; and Leuda Forrester and Kerry Irwin of the class of 2020. Serving on the vestry is a privilege and an important leadership role, as we identify, strategize, and lead the congregation through important “big picture” issues that affect our life as a faith community. I am very grateful for their wise and committed leadership. Thank you.

Two people who will be greatly missed are Jan and Jim Corning. Is there an office at Good Shepherd in which they each haven’t served through the decades? I can’t think of one. Senior warden, property warden, stewardship, vestry member, ministry heads... they have done it all and they will indeed be missed. I appreciate that Jan and Jim let me know of their unfolding plans before it was public so I could pray with and for them and support them, and I agree with their personal assessment that this move to their new home in the Finger Lakes region is indeed God’s plan for their life. I know I speak for the community when I say that they are always loved by the community here, they shall be missed, and they are always welcome back to Good Shepherd, one of their spiritual homes. We thank God for them and pray for an abundance of continued blessings in this next chapter of their pilgrimage.

I want to thank our talented, committed, hard-working, smart, and faithful staff, too. They are great to work with. Phill Pinkney, Glenda Jordan, and Nick Poyser, along with Scott Bricant, work as busy bees in our buildings part-time throughout each week to keep our place cleaned not only for our meetings and Sunday services, but also for our tenants: AA, the Boy Scouts, and occasionally others. I’m grateful for how much they do in so little time. Thank you.

Megan Whalen and Chris Palmer are both paid four hours a week to produce our bookkeeping activities and service leaflets, respectively, but both put in many hours more than they are paid out of a deep commitment and love for this community, its ministries, and its administrative needs. We literally could not function administratively without their generous donation of their time and talents for God and Good Shepherd. This is also the end of Megan’s first full year as bookkeeper, and she is doing an excellent job. Thank you both.

I’m grateful to Cecilia Sparacio, our Music Director, for her commitment to our music program. Cecilia’s love of music, genuine personal Christian spirituality, and pastoral approach to helping others grow in their musical talents are a wonderful part of what she offers our parish. Her commute from the Upper West Side of Manhattan is not an easy one, but she always extends herself for all our Sunday and special services. This includes not only leading music for us during worship but also being available during the week to discuss music choices, upcoming services, and more. Cecilia regularly creates special musical arrangements for parishioners young and old, and spends countless hours rehearsing with anyone who is interested in sharing their musical gifts with the parish, especially the children. Thank you, Cecilia, for all you are and all you do.

I want to thank Leuda Forrester for her adept chairing of our stewardship campaign. Leuda is a delight to work with and she did an excellent and thorough job. The results speak for themselves. Indeed, I’m very grateful for her leadership. I’m also thankful to John and Maria Kaprielian, who jumped right in to help Leuda, sharing past forms and practices, and even cooking the 8 am Stewardship breakfast! Thanks to all who worked on this campaign (including the prayer vigil ahead of time!) to make it such a success.

I also want to thank all the parishioners who come to Good Shepherd regularly during the week to not only keep the campus functioning but who also come to work in one of our dozens of ministries! The Sunday experience – while the anchor of our parish activity – is nonetheless not the sum of our activity at Good Shepherd. It's in the over three dozen ministries wherein parishioners use their gifts and talents to promote Christ's Gospel message of Love for all that the light also shines brightly. Special thanks to all the ministry leaders who also make this possible for the ministry teams and the parish. We are a great parish, in no small part, because of all y'all and your abundant and generous activity. Keep it up!

I want to thank The Reverend Deacon Norman Fulton for his support. Deacon Norm always covers for me when I'm out of town by providing pastoral care to those who request it. Indeed, Norm is constantly providing pastoral care in the community through his diverse activities in and outside the parish and has been for years. He is also on our newly created Pastoral Visiting Team. I am thankful for the many, diverse ways he supports me and the parish upfront and behind the scenes. Thank you, Deacon.

Speaking of the pastoral care, I want to thank the new members of the Pastoral Visiting Team who are working hard to sharpen pastoral visiting skills and to apply them in real pastoral care situations with our parishioners. Thanks to Bruce Barber, Diane Buschel, Jeff Donaldson, Deacon Norm Fulton, Wilfried Haensch, Glenn Hintze, Lindsey Velzy, Theresa Wienecke, and Fay Wright. You can learn more about this ministry in the Pastoral Care section below.

Bruce has jumped with both feet into the pastoral care ministry to help us create and coordinate some new services. He's making a big and important splash! No one thing we do is "pastoral care". Pastoral care is the name for the umbrella activities that comprise things like prayer support, food support, ride support, miscellaneous support, and pastoral visits. All are equally "pastoral care". To help us create, describe, and coordinate the new Pastoral Visiting Team services with the other existing pastoral care services, Bruce volunteered to be the Pastoral Care Coordinator for 2019 (and hopefully until 2080). His goal is to get all this written up and functioning effectively so those requesting diverse care can receive it quickly and confidentially. Thank you, Bruce.

I also want to thank Glenn Hintze and Leslie Fulton who just finished their first year as our Treasurer and Financial Warden, respectively. They have both done an excellent job and I am very grateful that they shall serve again for another year. They have helped us transition to new financial systems and are making an impact for years to come. They are doing an excellent job and I am very grateful for their service. Thank you.

I also want to thank the members of the new Financial Planning Committee – Luis Delahoz, Jeff Donaldson, Leslie Fulton, Glenn Hintze, and Maria Kaprielian. This committee deliberates over financial issues of the parish and makes recommendations to the vestry. They have been doing a great job and I shall talk later in this report about some of their discoveries and suggestions. Thank you for all the hard, smart, and faithful financial work you are doing on behalf of the parish.

I want to thank Courtney Velzy for becoming property warden for 2019. In 2019, we shall be turning the Property Warden position into a team role just like we did the Treasurer position in 2018. You may recall that we divided the Treasurer position into a two parts, a part-time bookkeeper

and the Treasurer, with the additional support of the Financial Planning Committee. Likewise, we shall be creating a Property Support Team around the Property Warden so that a team of people can share their gifts and talents in the preventive upkeep and maintenance of our facilities, and so that it does not all fall on the Property Warden. Thank you, Courtney, for using your gifts and talents in helping us make this important transition.

And that leads me to the last, but not the least, person to thank – Rick Vesperman. Rick has been our Property Warden since 2014 (and on the Vestry for 3 years before that!) and it is clearly out of love for God, this community, and our campus. Did you know that Rick’s dad, an electrician, helped wire this place? Vespermans have been taking loving care of Good Shepherd for decades, and Rick’s name is in that hallowed tradition. Thank you, Rick. You shall be a hard act to follow. In fact, you shall be an impossible act to follow – and that’s why we are going to build a team of people around the Property Wardens from here on out. Thank you, Rick, for the love, care, concern, hard work, and faithfulness that you have shown to us and our campus. We are glad you aren’t going anywhere, but you have earned a much needed rest. “Well done, wise and faithful helper” (Matthew 25:21). We are all deeply in your debt.

### **2018 Assessment of the Core Rector Duties:**

In a priest’s work contract, a priest’s duties are grouped around the core tasks of preaching (worship), teaching, and pastoral care. Rectors have the additional duty of administration. Last year, I gave SMART goals for improvements I wanted to make in each of these areas. SMART goals are goals that are Specific, Measurable, Achievable, Relevant, and Time-Bound (S-M-A-R-T). By crafting goals as SMART, they are easier to measure and thus evaluate.

I shall organize the 2018 goals and results (and my 2019 SMART goals) around the four core rector duties of administration, worship, teaching, and pastoral care.

### **Administration**

Here were the Administrative goals for 2018. Thanks to the administrative team for all our results:

- We shall continue to assess our operations to discern how they can be more productive, responsive, and efficient and to make cost-effective, feasible improvements. (Done)
- We shall continue to certify, as per diocesan requirements, that all who need to attain Safe Church certification have done so. (83% complete: 7 of 41 people still need to complete their certification.)
- In the Spring of 2018, we shall implement the Constant Contact email and marketing system. Constant Contact allows us greater flexibility in using our email data to use social marketing more effectively and to grow our exposure, programs, and attendance. (Undone; this proved to be more work than anticipated but it is still a priority).
- In 2018, we shall update the look and feel of our website, along with more current data about our community. (Undone; this proved to be more work than anticipated but it is still a high priority).

Here are additional Administrative accomplishments in 2018 that were not part of our goals but were nonetheless achieved:

- The highly successful implementation of our new Treasurer and Bookkeeper system.
- The highly successful beginning of our Financial Planning Committee, providing financial analysis and advice to the rector, wardens, and vestry.
- The successful identification of a new auditor (our former auditor retired and moved to Florida), including passing the audit with no recommendations for improvement!
- Taking advantage of our new color copier, we created and produced new color brochures promoting our church. They are distributed in the pews and throughout the building, at other church events, and at local town events.
- Resurrected and enhanced the monthly newsletter, producing and distributing a full-color version each month.
- We updated our “Welcome bags” for church visitors who provide us with their contact information. The improvements include copies of our color brochures, newsletters, and other attractive materials.
- Created colorful flyers for our bulletin boards that promote our church events.
- We received a \$1,700 marketing grant from the Diocese of NY to purchase and install new banners on our property to promote our events and we have effectively begun to implement them despite some unexpected setbacks.

Here are the Administrative goals for 2019:

- We shall continue to assess our operations to discern how they can be more productive, responsive, and efficient and to make cost-effective, feasible improvements.
- 100% of the people who need to be Safe Church certified as per diocesan policy shall become Safe Church certified in 2019.
- In the summer of 2019, we shall implement the Constant Contact email and marketing system. Constant Contact allows us greater flexibility in using our email data to use social marketing more effectively and to grow our exposure, programs, and attendance.
- In 2019, we shall update the look and feel of our website, along with more current data about our community.
- Support Lorne Robbins as he explores the feasibility of redesigning and cost-effectively renovating the Kitchen in the near future (2020?) with volunteer labor and donations from identified sources both within and outside the parish.
- Continue to implement the marketing banners, promoting all our core activities throughout the year.

## Worship

Here were the Worship goals for 2018. Thanks to the worship team for all our results:

- A Music Task Force to determine how to cost-effectively deliver recorded music during our Rite 1 and Rite 3 services. (Done).
- A retreat to Holy Cross Episcopal Monastery in West Park, NY to 1) introduce those unfamiliar with monastic spirituality to Holy Cross; 2) to determine the feasibility of an annual Good Shepherd retreat to Holy Cross; 3) to learn more about programming at Holy Cross and how it might benefit the parish. (Done and 5 people attended in 2018. Note: in January 2019, 12 people attended. We are growing!)

- In 2018, I shall seek to become a diocesan-approved trainer for Lay Eucharistic Visitors and Lay Eucharistic Ministers so we can easily and cost-effectively train more of both for our parish. (Done).
- I shall be introducing a new Sunday Christian meditation evening prayer service for those interested in learning more about and developing contemplative prayer practices in their life. More on this as it develops. (Undone; it's too much time to do it right and, in my view, my time and energy was better spent on other more pressing needs first.)

Here are additional Worship accomplishments in 2018 that were not part of our goals but were nonetheless achieved:

- We implemented the recommendations of the Music Task Force and purchased the \$400 Sony sound system, which is not only effective musically but at a super-bargain price!
- We implemented a vestry retreat that was a half-day retreat at Good Shepherd, led by the Rev. Kate Flexer from St. Michael's Church in Manhattan.

Here are the Worship goals for 2019:

- Introduce a new Sunday Christian meditation evening prayer service for those interested in learning more about and developing contemplative prayer practices in their life.
- Work with our Music Director to explore the possibility of replacing the organ speaker in the choir loft with two new speakers to be located at either the front or back of the church walls for increased clarity and sound. To identify a funding source for this potential purchase.
- Work with our Music Director and choir to explore repositioning the electronic keyboard and removing the choir pews for increased safety and flexibility of musical performance by the choir and other musicians during our Sunday and other services.

## Teaching

Here were the Teaching goals for 2018. Thanks to all those who contributed to these results:

- Continued experimentation with the Middle School and Confirmation programs until all – parish, students, and parents – are deeply satisfied with the programming. We are well on our way but some modifications and experiments for improvements in 2018 should be expected. (Done)
- More parishioner-led Community Forums. (Done).
- A greater promotion of educational opportunities for parishioners on our bulletin boards and through our new Constant Contact email system. (Done through bulletin boards but not done through Constant Contact since that wasn't implemented yet).

Here are additional Teaching accomplishments in 2018 that were not part of our goals but were nonetheless achieved:

- Successful implementation at the beginning of the 2018 program year of the recommended changes to the Middle School program.

- Successful implementation at the beginning of the 2018 program year of the recommended changes to the Confirmation program.
- Implementation of a new Lenten book-study program, studying *Being Christian* by the Rev. Dr. Rowan Williams.
- The Rev. Deacon Norman Fulton led a multi-video series Community Forum on the History of Anglicanism.
- Re-introduction of the Episcopal Education for Ministry (EfM) program. For the 2018-19 year, we have six participants, two trained mentors, and the expectation that this program will continue at Good Shepherd for many years to come.
- Completion of two Eagle Scout projects: nature trail along the east side of the property, and Phase III of the Peace Pole Project.
- Claire Hintze has begun Phase IV of the Peace Pole Project, creating a butterfly and wildlife garden along the wall of the church. It will bloom and be completed in the Spring of 2019.
- All members of the parish who wanted a contemporary *Message Bible* were given a free copy.

Here are the Teaching goals for 2019:

- Implement a 2019 Lenten book-study program, *Being Disciples* by Rowan Williams. This is the follow-up to his first book.
- Completion of Claire Hintze's Girl Scout Project, Phase IV of the Peace Pole Project, in the Spring of 2019.
- Continue to encourage parishioners to share their gifts, talents, and interests via the Sunday Community Forum.

### Pastoral Care

Here were the Pastoral Care goals for 2018. Thanks to all those who contributed to these pastoral results:

- The continuation of our wonderful Prayer Group ministry, along with our terrific Ride Support and Food Support ministries. (Done)
- The recruitment, training, and utilization of lay parishioners who will serve as pastoral care responders along with Deacon Norm, Bruce, Fay, and myself. If this is something you are interested in, please contact me directly. (Done).

Here are additional Pastoral Care accomplishments in 2018 that were not part of our goals but were nonetheless achieved:

- Analysis, reconceptualization, and restructuring of our pastoral care activities and program. Pastoral Care at Good Shepherd now encompasses many diverse ministries: prayer support, ride support, food support, miscellaneous support, and team pastoral visiting. This included a new coordinator to oversee the implementation of this new structure, and Bruce Barber graciously agreed to serve as the new coordinator for 2019.
- Write-up of the new structure so Good Shepherd parishioners better understand these services and, most importantly, how to access them and how to refer others to access them.

- Implementation of Phase III improvements to the Memorial Garden. Thanks to Leslie Fulton, Bruce Barber, Michael Hagen, Lynn Peters, and Rick Vesperman for the beautiful, functional, and reverent improvements.

Here are the Pastoral Care goals for 2019:

- Continue to support the growth in pastoral care skills in our current Pastoral Team Visitor members.
- Increase utilization of those services by those in the parish and potentially those outside the parish as well.

### **The Good Shepherd Big Picture:**

Now let's talk about the "big picture" at Good Shepherd, both the things we are doing well and the things that we need to improve.

I've struggled with how to talk about "the Big Picture." Should I use a grading system? How detailed should I get? Do I try to be inclusive of everything? If I do, isn't it inevitable that I will miss someone or something? (I don't want that!) Should I just highlight some obvious points then?

I've decided to just highlight what we are doing well (since I think we all have a sense of what we are doing well) and to provide detail for what, in my view, we must improve. In either case, know that ***I am highly desirous of your feedback! Please let me know what you think about these assessments!*** Like them? Hate them? Agree? Disagree? ***This is your spiritual home and community! Provide me with your input, please!*** I promise you I will always listen and keep it confidential. I can't help guide the community with good decisions if I don't have good input. ***So, please, let me know what you think!***

Let's start with some of the "big picture" highlights of what we are doing well.

### **What We Are Doing Well at Good Shepherd:**

- The core of most parishioners' experience of parish life is the Sunday experience, and our Sunday experience is very good: our services are stimulating and worth getting out of bed for; they aren't clergy-centric and have lay involvement in numerous ways throughout the year, including from adults and kids; we do very good holy day services throughout the year, including Christmas and Holy Week; we have innovative Rite 3 services sprinkled throughout the year for those who enjoy alternative worship and community experiences; we have continued the communal meals with holy day celebrations begun by my predecessor; and calling the fellowship we have after Sunday worship "coffee hour" is a serious misnomer. "Lunch morning" might be a more apt description! Our worship opportunities are varied, diverse, spread throughout the year, and are very good. Great job! Let's keep it up!
- Our theology at Good Shepherd is normative for the Episcopal Church. Did you know there isn't one Jesus or one core Gospel message? According to one of the latest sociological surveys, there are literally ***thousands*** of them. There are thousands of different understandings around the world about who Jesus is, what the core Gospel message is, how to interpret the Bible, etc. The question, then, becomes: who do we say Jesus is? (Matthew



16:15). How do we define the core Gospel message? At Good Shepherd, our answer is completely normative for The Episcopal Church, including the message promoted by our New York diocesan bishops and our new national Presiding Bishop Michael Curry:

“Beloved, let us love one another, for love is from God, and whoever loves has been born of God and knows God. Anyone who does not love does not know God, because God is love. In this the love of God was made manifest among us, that God sent his only Son into the world, so that we might live through him. In this is love, not that we have loved God but that he loved us and sent his Son to be the propitiation for our sins. Beloved, if God so loved us, we also ought to love one another. No one has ever seen God; if we love one another, God abides in us and his love is perfected in us.” (1 John 4:7-12 ESV).

While this Good News is indeed challenging news, here at The Episcopal Church of the Good Shepherd, the Good News is still at its core truly good (great!) news. Doom, gloom, guilt, and hate shall find no permanent home here.

- Our campus is in very good shape. While our parking lot and buildings are beginning to need some attention, plans are underway to address those in the future. Buildings and grounds always need care and attention, though, and, overall, ours are good.
- We have no loans or debt on our property. We paid off the diocesan roof loan with part of The Rev. Deacon Polly Marran bequest, and that means we own our campus – valued at approximately \$1.5 million – free and clear.
- We are an active parish. As you can see from the list of 2018 ministries at Good Shepherd, we have over three dozen ministries active in the church! I’m seriously the only priest I know who isn’t often encouraging their parish to consider doing more. Paradoxically, I’m often the one asking if we shouldn’t be doing less! “Should we really add that new program or ministry? Now?” We are a “doer” parish and that is GREAT! Love is a verb, and we understand that very well. Keep it up!
- Our systems are extremely efficient: worship creation and production of all necessary components; ministry functioning; bill paying, bookkeeping, and reporting; event design and production; vestry functioning; and many more. We are tight and very well run with a delegated management style that empowers leaders to lead, while still being accountable to the wardens, rector, vestry, and community.
- Our community has a high degree of psychospiritual maturity. What is psychospiritual maturity? It’s the ability to integrate real life and faith, without one cancelling out the other. It’s the balance of faith, religiosity, and reverence with an inquiring and critical mind, a discerning heart, and School-of-Hard-Knocks common sense. It’s the classic Anglican “via media” – the middle way – between any form of seductive, idealized religiosity and dank agnosticism. It’s Good Friday and Easter Sunday held together in tension simultaneously in one journeying heart, one journeying mind, and one precious life. And – thanks be to God! – we have it at Good Shepherd in spades!
- As a parish, we are diverse: in our theological and political beliefs (liberal/centrist/conservative); in our religious backgrounds (over half were raised in a different Christian denomination); in our ages (we have more children and youth than any Episcopal church in our clericus with many single and married adults and a wonderful and active contingent of seniors, too!); in our gender balance; in our cultural backgrounds; and in our racial and ethnic backgrounds. While our racial and ethnic diversity is probably the most diverse in our

clericus, I pray it will increase as we grow and that we shall eventually increase our LGBTQIA diversity as well.

- We genuinely care. People in this community are genuinely interested in and care about one another and that is reflected in myriad ways and ministries. Calling us welcoming is like calling our “Lunch Morning” coffee hour. People immediately feel it when they visit and it makes a huge difference. Keep it up!
- We are growing as a parish. As you will note in the Stewardship Results Chart in the Stewardship Committee Report, Good Shepherd is growing and has been for years. That is excellent! Sadly, many Episcopal Churches are experiencing stagnation and even decline. We are not! We need to continue to build on our growth, and we indeed shall.
- So: what am I missing? What other facet of our life is so excellent that you would mention it here? I look forward to hearing your feedback.

### **What We *MUST* Improve at Good Shepherd:**

There is one issue as a community that we must now begin to address and to fix. We must begin to resolve our ongoing budget deficits.

- A budget deficit is when we have more expenses than income. A budget surplus is when we have more income than expenses. After 2014, Good Shepherd has been running an annual budget deficit of approximately \$12,000 – \$15,000 a year.
- This is all attributable to the loss of our tenant, Bright Beginnings, the early childhood education program that used to run their program here and rent from us. Their last payment was in 2014 for \$17,400. Ever since their move and our loss of that rental income, we have run annual budget deficits.
- If we have been running a budget deficit since 2015, why haven’t we run out of money? Oddly, while we have been running annual budget deficits since 2015, we have actually ended up, on average, with a budget surplus since 2015! How is that possible?! How does one lose money through a budget deficit each year and yet end up having a surplus of money over the same period of time?
- The answer lies in bequests. Current and former parishioners (who have moved away) have remembered us in their wills and, at their death, we have been the beneficiary of bequest funds. The last bequest was in 2017 from The Rev. Deacon Polly Marran for \$39,033.98. As a result of the bequests over the last few years, we have been losing money annually but staying afloat financially. This is a financially untenable situation and I thank the Financial Planning Committee for helping to sleuth out these dynamics.
- The bequests have given Good Shepherd time to recruit a new rector (me!) and given me time to get adjusted and settled in; I am very grateful for that. If I had to deal with this issue from the beginning, in the context of being a first-time rector, while making the adjustments to teaching, preaching, pastoral care, and administration that I have done over the last 2.5 years, while still doing all the normal weekly duties of a sole parish priest – it would have been completely overwhelming. Completely. I’m very grateful that I’ve had time to get my rector “sea legs” under me and time to learn about our parish budget and our local market in detail. It is now time, however, for us to address this fiscal issue. It’s time to fix it.

## What is the Budget Deficit Projection for 2019?

- We have shaved costs in the 2019 budget. In fact, there are no salary increases for the rector or any of the staff in the 2019 budget. As the rector, I felt that would be inappropriate given the status of the budget deficit.
- Our 2019 budget is based off years of our budget data and our latest 2018 experience. **Given that experience and data, we project a \$14,042 budget deficit for 2019.**
- Please review the enclosed Treasurer's report – A Summary of the 2019 Projected Budget – for details.

## So How Do We Fix This?

There are obvious strategies we must use to fix this. The first involves examining and controlling our expenses, making cuts where feasible. The second examines multiple ways to increase our income.

### Control Expenses

- Background history is helpful here. Six weeks after I started on September 1, 2016, Maria Kaprielian and Paul Miller – our Financial Warden and Treasurer, respectively, at that time – sat down with me and we began to work on preparing the 2017 budget. For me, it was not only a chance to work on the 2017 budget, but also an opportunity to investigate our budget and budget deficit in detail.
- I knew the budget deficit existed before getting here; not only had the Search Committee alerted me to the issue, but it was blatant to any prospective rector who read the church's financials. My burning question was: what's causing it and how can we resolve it?
- I had two questions for Paul: what's the sacred cow in the budget and where is the fat? In my experience as an executive director of non-profits and running for-profit companies, there's often a sacred cow: somebody's pet project swells the budget and should be cut, but isn't. And where's the fat? Where are the bloated line items that can be trimmed but political pressures necessitate against it? Can we solve this deficit by getting rid of any potential sacred cows and any budgetary fat? That's what I wanted to know.
- Using Paul's voluminous records, Maria's excellent memory of church history, and lots of time and hard work together, we spent over 30 hours from October through December 2016 analyzing literally every line item in the COGS budget to determine if it was fat or not, and to find any sacred cows, if they existed. We rewrote the budget to be more user friendly, especially for those who are less financially literate. I wanted the budget to have more line item detail to be a better management tool for the ministry leaders and the vestry, and so we added dozens of line items to make income and expenses more specific and thus more trackable. We looked at multi-year historical data related to every income and expense line to see how closely they tracked with real income patterns and actual expense needs over the last many years. Whenever we found what we thought might be fat that could be cut from the 2017 budget, we cut it.
- The 2017 budget, my first full year here, thus was an experimental budget in my mind, to see if we could function as well as we always had with the cuts in place. We learned lessons from 2017 and made adjustments for the 2018 budget.

- Having now lived through the 2018 budget, it is, to my mind, the natural COGS budget: not starved and bare bones, but not flush with fat, either. It's who we are and what we need to be thrifty and still live out our vibrant faith life together.
- Through the many hours of budget analysis, we discovered many things. First, there isn't a lot of fat in the COGS budget and never has been. Sure, we could eliminate a few hundred dollars here or there for this ministry or that celebration, but these cuts won't amount to much and certainly won't get us close to closing the budget deficits. Given that reality, I'm not in favor of making massive cuts and inflicting lots of programmatic pain for something that won't even resolve a third of our problem.
- Second, there is no sacred cow in our budget. Or, to put it differently, there is only one sacred cow in the Good Shepherd budget and that's the full-time rector position. No matter who Good Shepherd hires as rector, the full-time rector position is by far the most expensive line item expense in the budget. I encourage you to examine the Treasurer's enclosed financials in this annual report (they are easy to read) and to see for yourself. You will notice that the costs of the rector's salary and benefits are the largest expense in the budget. If there is a sacred cow with money to be saved, it's decreasing the priest's time from full-time to part-time status. That's not what either of us want, but it is one obvious place to reduce costs.
- In fact, if you would like to see my whole Good Shepherd contract, I will share it with you. Make an appointment to come to the office and I will confidentially share a copy with you. While this information is usually kept confidential, I have been sharing it with the wardens and vestry since I got here so they can better understand, manage, and support their sole full-time employee. I share it with you for the same reasons. Most of the clauses in the contract are required by our diocese, and you can find them at our diocesan website: <https://www.diocesenyc.org/administration/for-clergy/clergy-finance/minimum-compensation-guidelines-for-priests/>.
- Thus, to summarize our analysis of the expense side of the budget: ***there are no substantial savings to be found without significant cuts in personnel or programming. We sadly aren't going to save our way out of our budget deficit.***

### **So How Do We Generate More Income?**

- We have five primary ways to generate income and resolve our 2019 budget deficit: 1) fundraising; 2) increase the income of existing parishioners; 3) do a congregational appeal to close the gap between our pledges and our deficit; 4) grow the membership so we have more pledges; and 5) find other income streams, like tenants, from creative use of our assets. We shall seek to do all five.

#### **1. Increase Income through Fundraising**

- When I arrived here, the Fundraising Task Force was in place and, after their 2016 success, I asked them to convert to a permanent committee so we could permanently benefit from their smart, hard, and faithful work and success. I secretly hoped increased fundraising efforts alone could solve our budget deficit, but unfortunately, that was not realistic.
- Everyone on the Fundraising Committee has truly done a fantastic job to generate more income for the parish. I am glad their work shall continue, but we shall not ask them to

dramatically increase revenue year after year, especially since most of it comes from Good Shepherd parishioners themselves.

- Fundraising shall contribute income to our budget, but fundraising alone shall not resolve our budget deficit.

## **2. Increasing Income by Increasing Existing Pledges**

- In order to be good financial stewards, one obvious avenue of revenue generation we must explore is increasing the donations of existing parishioners.
- Of the 60 parishioners who pledged both in 2018 and in 2019, 35% increased their pledges for 2019. We shall be asking all those who pledged in 2019 to prayerfully consider increasing their pledges to help decrease the 2019 budget deficit.
- This is a very touchy subject, and I get that. Some individuals and families have had to decrease their pledge because of real financial constraints in their lives; others have not increased their pledge for the very same reason. Lori and I have been in those financial situations more than once, and I honor and support those who are in them now. They are real, awful pressures and it is appreciated that you pledged during these trying financial times.
- I also know that we shall only resolve this challenge together. God shall do God's part: sending us people who are right for our parish. But we must do all we can, too. As Saint Augustine famously said: "Pray as if it all depends upon God; act as if it all depends upon you." We both have our part. And this is why I am asking everyone to prayerfully consider increasing their 2019 pledge, if only by \$1. I mean that: even if only by \$1.
- Why? Isn't that a gimmick? No. We are all in this together and we must be invested in this together. Waiting for someone else to resolve this problem for us shall never resolve this problem for us. Only we can do that, together. All of us. And that means \$1 at a time.
- Small increases aren't small increases. They are statements that Good Shepherd is your spiritual home and is significant and valuable for you. I know that is already the case *because you have pledged and been faithfully pledging for years!* We understand that. And we shall only get out of this annual deficit situation by pulling together, too.
- Prayerfully consider increasing your 2019 pledge, if even by a symbolic \$1, as an expression of gratitude to God and support for this community.

## **3. We shall do a Congregational Appeal in the Spring of 2019**

- We shall keep close watch on our expenses leading up to the spring of 2019 and calculate a budget deficit for 2019. Currently that figure is \$14,042.
- The church has successfully done a congregational appeal in the past. The last congregational appeal was in 2014 and raised \$13,400. While this isn't something we want to do every year, we do want to achieve a balanced budget, and it is the judgment of the vestry and the Financial Planning Committee that we should do a congregational appeal in the spring of 2019 to balance the budget. And so we shall.

## **4. Increase Income through Growing the Membership**

- There is a limit to the amount of money parishioners can give. There is a limit to the number of times we can do a congregational appeal. The most sustainable way to balance our budget is through growing our membership.

- The best way for us to grow our membership is to lean into our strengths: we are warm and invitational. We need to invite people to our events and even our services. We shall seek to creatively employ marketing programs that make this easy for us to do.
- This will be a numbers game: everyone who encounters the spirituality we promote here won't decide it's for them, but a percentage will. And those percentages will grow over time. This is our history.
- If, for example, you examine the Stewardship Results Table as part of the Stewardship Report, you will find our stewardship and pledge results from 2014 to 2019. They are excellent.
- There has been an increased number of pledging units each year from 57 (2014) to 71 (2019). The total dollars pledged have also significantly increased: \$123,584 (2014) to \$174,780 (2019).
- Like all churches, we lose some members each year due to death, moves, church conflicts, and change in status from a pledger to a non-pledger. Since 2014, that average annual loss at Good Shepherd is 8 pledges per year.
- Not all churches experience an increase in members and pledgers, but we do. In fact, since 2014, Good Shepherd has averaged 11 new pledging members per year. Also, the difference between the pledges lost each year and the pledges gained each year has always been positive, with an average of 3 net pledges per year. That is not the case at other churches.
- Thus, Good Shepherd has an excellent recent history of increasing membership and annual pledging units. We need to discern creative ways to increase these trends.

## **5. Increase Income through Creative Use of Assets**

- We need to research new potential tenants for our space: child care programs, adult day care programs, and more. There will be tradeoffs in decreased use of our space, but everything should be on the table as we explore ways to increase our revenue into Good Shepherd.
- What ideas do you have? Please share them with me, the wardens, or a vestry member.
- Given that bequests have kept us afloat for the last five years, one of the recommendations of the Financial Planning Committee to the vestry is that the church engage immediately in a bequest campaign. Episcopalians are historically very generous in remembering their parish in their will, and the vestry has approved launching a program in 2019 from the Episcopal Church Foundation to help with this. More on this as we unveil it in 2019. I am grateful for Deacon Norm for heading this up.

### **In Summary: We have a Challenge, but We have More to Celebrate and be Thankful For!**

- As you can see from this entire annual report, we are a great and lively parish! We have much indeed to celebrate in our life of faith at The Church of the Good Shepherd. We truly overflow with blessings!
- We do have a challenge, but it is not insurmountable. In fact, we shall overcome it together. As the prophet Isaiah reminds us, "The Lord will guide you always; he shall satisfy your needs in a sun-scorched land and will strengthen your frame. You will be like a well-watered garden, like a spring whose waters shall never fail" (58:11). We will indeed.
- God is with us! God will not abandon us during our challenges, and we shall not abandon God, either. As St. Paul taught the Corinthians, "God is able to make all grace abound to

you, so that in all things at all times, having all that you need, you will abound in every good work” (2 Cor. 9:8). Never fail to thank God for this community and to celebrate God and our life together. Pray for us regularly as we face our budget issues. Pray that we will continue to work together prayerfully, lovingly, smartly, and faithfully. It is the loving path of Jesus. It is the abounding way into the Kingdom.

- Prayerfully discern what you have read in my report and share your thoughts and feelings with me, the wardens, and anyone on the vestry. We are in this together and together we shall emerge stronger – spiritually, financially, and as a faith community that proudly witnesses to the Love of God in the teachings, life, and resurrection of Jesus the Christ. Thanks be to God!

Glory to God,  
Whose power, working in us,  
Can do infinitely more  
Than we can ask or imagine:  
Glory to God from generation to generation in the Church  
And in Christ Jesus for ever and ever. Amen!  
(Ephesians 3:20-21)

With love and gratitude,

Hal  
The Reverend Hal Roark  
Rector

## FINANCIAL WARDEN'S REPORT

It has been my pleasure and privilege to serve Good Shepherd as a “recycled” Warden for this year. This is a wonderful parish to be a part of and, as I’m sure we all know, being part of any family brings stresses and rewards. Financially this is also true. We began 2018 with a budget deficit, and will end with a deficit. But, I’m so pleased to say it will be a good deal less than we anticipated! We’ve added new pledging parishioners and families, and as we continue to grow under Fr. Hal’s wise guidance, Good Shepherd will remain a strong presence for Christ in our community.

Fr. Hal will be presenting his “state of Good Shepherd” report, and Glenn will take care of budget inquiries, so I thought I’d give you a glimpse into what being Financial Warden has been like. I began in January as an observer, and as the year went by I began to find my place on the Vestry. Our Treasurer attends 4 meetings, so when he’s not there, I present the monthly financials. Fr. Hal, Glenn, Megan and I meet before each Vestry meeting to be sure we’re familiar with the numbers and if any questions arise, sort them out before the next meeting. I’ve also been sitting in on as many weekly Staff meetings as possible. I’m keeping track of our endowment accounts and this has been an eye-opening experience!

We’ve also put in place a Financial Planning Committee which has met 4 times this year. These are wonderful “numbers” people, who will keep track of where we are, and where we hope to be in the future. We also hope to have in place a bequest program during the coming year for the purpose of creating a more firm financial footing. Helping get our annual Stewardship program in place, audit presentation, 7 hours of budget preparation and looking for new Vestry volunteers make up a few more responsibilities.

We’ve also implemented some new ideas: we begin our meetings on a more personal note with scripture and sharing, and have addressed the issue of “ask fatigue” by having voluntary donation suggestions written in the weekly insert rather than having people stand during announcements with their requests. All good!

This is an amazing group to be working with. Just one story...in December the hot water heater in the Rectory ruptured, needing immediate attention. Fr. Hal called Rick; he called a plumber and me; I emailed the Vestry (needed approval to spend that amount of money) and within 4 hours, we had unanimous approval to proceed with replacement. Did I say “amazing”?

Respectfully submitted,  
Leslie Fulton  
Financial Warden



## **PROPERTY WARDEN'S REPORT**

First and foremost let me say what an honor and a privilege it has been to be your property warden for two terms. I enjoyed being the Property Warden for this wonderful community and will still be around to assist. I'm looking forward to a break, however. The many talented volunteers that are always willing to pitch in made this job extremely easy. Thank you.

Thank you to Courtney Velzy, who has volunteered to be the new property warden. She will do great and I'm sure everyone shall support her like they have supported me. Thank you.

Respectfully submitted,  
Rick Vesperman  
Property Warden

## **TREASURER'S REPORT**

In January 2018, I was asked by Father Hal to join the "new" COGS financial team and serve as treasurer. Knowing I would be working closely with him, along with Leslie, Megan, Chris and a newly-formed Finance Planning Committee, I readily agreed. Everyone has brought their skills and enthusiasm to take on our individual and collective "financial" work and the teaming has been terrific! After 20 years serving in other roles within the church, I've now learned a lot about the finances and the "infrastructure" of what helps make COGS run so well.

Each month, I have the pleasure of creating an executive summary for the vestry that gives them a "snapshot" of where our finances are at that point in time, along with the detailed monthly and year-to-date budget report, reported by line-item. I attend meetings quarterly to present and answer their questions. I also handle a variety of financial matters with the Diocese on a regular basis. We also worked closely with a Diocese-approved auditor to conduct a full audit of the church's finances in October 2018. I'm happy to say we passed with flying colors!

Enclosed you will find three financial documents: 1) A summary of our 2018 budget performance; 2) a summary of our 2019 projected budget; and 3) a current balance sheet as of December 31, 2018 of our church assets and liabilities.

It is a pleasure to serve as treasurer of this wonderful church, and I look forward to doing so again in 2019.

Respectfully submitted,  
Glenn Hintze  
Treasurer

# SUMMARY OF 2018 BUDGET PERFORMANCE

## INCOME:

- Total 2018 pledges were \$168,483.50, \$8,483.50 over the 2018 budget of \$160,000.00. Great job everyone!
- Total other donations for 2018, including loose plate and for major holidays and other occasions were \$20,906.80, \$2,536.80 over the 2018 budget of 18,380.00. Great job everyone!
- Fundraising income was \$11,746.55, \$3,523.45 under 2018 budget of \$15,000.00. Most income was generated by Tastes of Somers and the Christmas Bazaar. Other planned fundraisers, including the Arts Jam and the Car Show, were cancelled resulting in less than projected income.
- Rental donations were \$5,000, \$2,000 under 2018 budget of \$7,000. We continue to aggressively seek ways to rent our space and have had recent success—for example, we will be renting more to AA in 2019.
- Endowment gifts income totaled \$6,050, due to the Yandersitz Fund.
- TOTAL INCOME for 2018 year to date is \$217, 180.09, \$7,590.00 over the 2018 budget of \$209,590.00! Great job everyone!

## EXPENSES:

- All rector's compensation, benefits, staff compensation and diocesan expenses were in line with the 2018 budget.
- Worship expenses, church programs, church & office expenses and maintenance were all under budget for 2018, as we collectively sought ways to find efficiencies and reduce costs.
- Utilities for 2018 for both the Church and Rectory were only over budget by \$109.63.
- Total Maintenance costs for 2018 were \$2,303.31 under budget for the campus.
- Fundraiser expenses in 2018 were lower due to the cancellation of some fundraising events.
- TOTAL EXPENSES for 2018 year to date were \$217,985.71, which is \$4,165.29 UNDER the 2018 budget of \$222,151.00

## INCOME – EXPENSES:

- We show a current 2018 budget deficit of -\$805.62. Given that we anticipated a -\$12,561 loss for 2018, this is a fine achievement. However, there are three significant things to note:
  - First, all our bills for 2018 have not been received and we shall not close the 2018 books until March 2019. We anticipate approximately \$5,000 more in 2018 expenses to come in over the next 6 weeks. Thus, the 2018 budget deficit will likely end around -\$6,805.62. This is still half of the originally projected 2018 budget deficit of -\$12, 561, a fine achievement.
  - It should also be noted that a Good Shepherd pledger gave a generous and unexpected additional donation to the church for \$5,000. Without this generosity, our 2018 budget deficit would have ended at approximately -\$11,805.62 – still beating the original projected deficit. We are under budget for 2018 and that is an excellent achievement.
  - However, we are not out of the woods yet, despite the current year-to-date deficit of -\$805.62. We need to solve our financial challenges together via growth in members and pledges so we all contribute to our fiscal health and not have to rely on exceptional donations.

**The Church Of The Good Shepherd - Granite Springs NY**  
**Treasurer's Report as of December 2018 for General Operating Fund Balance - Summary Level**  
**Annual Meeting February 10, 2019**

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
<b><i>Income</i></b>				
	Total Pledges	168,483.50	160,000.00	8,483.50
	Total Other Congregation Donations	20,906.80	18,380.00	2,526.80
	Total All Fund Raisers Income	11,476.55	15,000.00	(3,523.45)
	Total Rental Donations	5,000.00	7,000.00	(2,000.00)
	Total Endowment Gifts	6,050.00	6,600.00	(550.00)
	Total Special One Time Gift	0.00	1,800.00	(1,800.00)
	Total Other Operating Income	5,263.24	810.00	4,453.24
	Total Income	<u>217,180.09</u>	<u>209,590.00</u>	<u>7,590.09</u>
<b><i>Expense</i></b>				
	Total Rector's Compensation	53,607.12	53,607.00	0.12
	Total Rector's Benefits	55,033.28	55,029.00	4.28
	Total Staff Compensation & Expenses	27,755.08	27,025.00	730.08
	Total Diocesan Expense	17,859.56	17,000.00	859.56
	Total All Fund Raisers Expense	1,578.01	2,150.00	(571.99)
	Total Worship Expense	4,289.79	5,145.00	(855.21)
	Total Church Programs	7,317.49	7,525.00	(207.51)
	Total Church & Office Expense	22,639.06	24,570.00	(1,930.94)
	Total Utilities	13,009.63	12,900.00	109.63
	Total Maintenance	14,896.69	17,200.00	(2,303.31)
	Total Expense	<u>217,985.71</u>	<u>222,151.00</u>	<u>(4,165.29)</u>
	Difference (Income-Expense)	<u>(805.62)</u>	<u>(12,561.00)</u>	

**The Church Of The Good Shepherd - Granite Springs NY**  
**Treasurer's Report as of December 2018 for General Operating Fund Balance - Detail Level**  
**Annual Meeting February 10, 2019**

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
<b>Income</b>				
4.102.01	Pledges	168,483.50	160,000.00	8,483.50
	<b>Total Pledges</b>	<b>168,483.50</b>	<b>160,000.00</b>	<b>8,483.50</b>
4.102.02	Loose Plate	6,107.13	3,000.00	3,107.13
4.102.03	Easter Donations	1,245.00	2,000.00	(755.00)
4.102.04	Christmas Donations	2,270.00	3,200.00	(930.00)
4.102.05	Thanksgiving Donations	635.00	300.00	335.00
4.102.06	Other Special Offerings For Holy Days	716.00	800.00	(84.00)
4.102.07	Sunday School Income	61.67	50.00	11.67
4.102.08	Ash Wednesday Donations	180.00	180.00	0.00
4.102.09	Prior Year Pledges	509.00	200.00	309.00
4.102.10	Congregational Appeal	0.00	0.00	0.00
4.102.13	Mite Box Offering	163.00	0.00	163.00
4.102.14	Income - Initial / Birthday Donations	185.00	150.00	35.00
4.102.15	Non Pledges	5,516.00	5,300.00	216.00
4.102.16	Maundy Thursday	130.00	0.00	130.00
4.102.17	Good Friday	122.00	0.00	122.00
4.103.04	Donations To Support Worship	200.00	2,800.00	(2,600.00)
4.103.05	Contributions To Parish Fellowship Events	435.00	400.00	35.00
4.104.01	Altar Flowers Income	2,432.00	0.00	2,432.00
	<b>Total Other Congregation Donations</b>	<b>20,906.80</b>	<b>18,380.00</b>	<b>2,526.80</b>
4.130.01	Income - Taste of Somers Event	6,553.00	5,080.00	1,473.00
4.130.02	Income - Antiques & Arts Jam Event	0.00	1,880.00	(1,880.00)
4.130.03	Income - Movie Fund Raiser	1,010.00	1,880.00	(870.00)
4.130.04	Income - Christmas Bazaar	2,130.55	2,580.00	(449.45)
4.130.05	Income - Painting Fundraisers	600.00	0.00	600.00
4.130.06	Income - Car Show Fundraiser	0.00	0.00	0.00
4.130.07	Income - Plant Sale Fundraiser	1,183.00	0.00	1,183.00
4.130.10	Income - Misc Fund Raisers	0.00	3,580.00	(3,580.00)
	<b>Total All Fund Raisers Income</b>	<b>11,476.55</b>	<b>15,000.00</b>	<b>(3,523.45)</b>
4.103.00	Donations For Use Of Space	0.00	300.00	(300.00)
4.103.01	Alcoholics Anonymous	5,000.00	6,000.00	(1,000.00)
4.103.03	Polling Place Income	0.00	700.00	(700.00)

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
	<b>Total Rental Donations</b>	<b>5,000.00</b>	<b>7,000.00</b>	<b>(2,000.00)</b>
4.101.01	Yandersitz Fund Income	6,050.00	6,600.00	(550.00)
	<b>Total Endowment Gifts</b>	<b>6,050.00</b>	<b>6,600.00</b>	<b>(550.00)</b>
4.101.03	Koegel Fund Income	0.00	1,800.00	(1,800.00)
4.105.00	Restricted Funds Net Income to Gen Operating Fund	0.00	0.00	0.00
4.105.01	Restricted Funds Closed to General Operating Fund	0.00	0.00	0.00
	<b>Total Special One Time Gift</b>	<b>0.00</b>	<b>1,800.00</b>	<b>(1,800.00)</b>
4.101.02	PCSB Checking Interest	76.37	60.00	16.37
4.102.12	Income-Miscellaneous	2,118.86	400.00	1,718.86
4.103.02	Parish Education Income	20.00	0.00	20.00
4.103.06	COGS Swag Income	1,135.00	0.00	1,135.00
4.108.00	Income - Refunds	172.00	0.00	172.00
4.122.02	Vacation Bible Camp Income	470.00	0.00	470.00
4.126.00	Income - Regular Outreach Appeals	150.00	350.00	(200.00)
4.126.01	Income - Special Outreach Appeals	560.10	0.00	560.10
4.126.02	Income - Pass Through Funds	560.91	0.00	560.91
4.130.08	Confirmation Income (Old DO Not Use)	0.00	0.00	0.00
	<b>Total Other Operating Income</b>	<b>5,263.24</b>	<b>810.00</b>	<b>4,453.24</b>
	<b>Total Income</b>	<b>217,180.09</b>	<b>209,590.00</b>	<b>7,590.09</b>
<b>Expense</b>				
5.115.01	Rector's Stipend	47,934.48	47,900.00	34.48
5.115.02	Rector's FICA	5,672.64	5,707.00	(34.36)
5.115.12	Rector's Non-Accountable Allowances	0.00	0.00	0.00
	<b>Total Rector's Compensation</b>	<b>53,607.12</b>	<b>53,607.00</b>	<b>0.12</b>
5.115.04	Rector's Insurance Medical & Dental	35,371.00	32,752.00	2,619.00
5.115.05	Rector's Pension	14,402.28	14,635.00	(232.72)
5.115.06	Rector's Cable Service & Telephone	2,200.00	2,400.00	(200.00)
5.115.07	Rector's Travel Allowance	0.00	1,605.00	(1,605.00)
5.115.08	Rector's Equity Replacement Allowance	0.00	0.00	0.00
5.115.09	Rector's Continuing Education	200.00	500.00	(300.00)
5.115.10	Rector's Moving Expenses	0.00	0.00	0.00
5.115.13	Rector's Cell Phone	1,100.00	1,200.00	(100.00)
5.115.14	Rector's 403b Church Contribution	1,410.00	1,437.00	(27.00)
5.115.15	Rector's Discretionary	350.00	500.00	(150.00)
	<b>Total Rector's Benefits</b>	<b>55,033.28</b>	<b>55,029.00</b>	<b>4.28</b>
5.111.00	Payroll Expenses	870.00	800.00	70.00
5.116.01	Office Administration	5,108.40	3,900.00	1,208.40
5.116.02	Maintenance Sextons	4,561.25	4,290.00	271.25
5.116.03	Music Organist	9,749.92	9,650.00	99.92

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
5.116.04	Program Administration Childcare	180.00	1,000.00	(820.00)
5.116.05	Bookkeeper	4,599.92	4,160.00	439.92
5.116.06	Staff FICA	1,843.51	1,700.00	143.51
5.116.07	NYS Unemployment	120.46	100.00	20.46
5.116.08	NYS Workmen's Compensation	644.00	1,300.00	(656.00)
5.116.09	Disability Insurance Premium	77.62	125.00	(47.38)
	<b>Total Staff Compensation &amp; Expenses</b>	<b>27,755.08</b>	<b>27,025.00</b>	<b>730.08</b>
5.105.00	Diocesan Assessment	17,399.56	17,000.00	399.56
5.105.01	Diocesan Expense	460.00	0.00	460.00
	<b>Total Diocesan Expense</b>	<b>17,859.56</b>	<b>17,000.00</b>	<b>859.56</b>
5.130.01	Expense - Taste of Somers Event	237.37	300.00	(62.63)
5.130.02	Expense - Antiques & Arts Jam Event	0.00	350.00	(350.00)
5.130.03	Expense - Movie Fund Raiser	589.00	500.00	89.00
5.130.04	Expense - Christmas Bazaar	0.00	500.00	(500.00)
5.130.05	Expense - Painting Fundraiser	0.00	0.00	0.00
5.130.06	Expense - Car Show Fundraiser	0.00	0.00	0.00
5.130.07	Expense - Plant Sale Fundraiser	751.64	0.00	751.64
5.130.10	Expense - Misc Fund Raisers	0.00	500.00	(500.00)
	<b>Total All Fund Raisers Expense</b>	<b>1,578.01</b>	<b>2,150.00</b>	<b>(571.99)</b>
5.104.00	Worship Supplies	713.49	1,300.00	(586.51)
5.104.01	Altar Flowers Expense	2,123.83	1,600.00	523.83
5.106.00	Choir Music	106.99	175.00	(68.01)
5.106.01	Music Honoraria - Singers & Instrumentalists	0.00	0.00	0.00
5.106.02	Music Sheets & Supplies & Equipment	302.82	300.00	2.82
5.106.03	Organ Maintenance	0.00	0.00	0.00
5.108.00	Supply Priests / Supply Organists	810.00	1,350.00	(540.00)
5.108.01	Supply Priest Travel	62.66	250.00	(187.34)
5.125.00	Yandersitz Memorial Flowers	170.00	170.00	0.00
	<b>Total Worship Expense</b>	<b>4,289.79</b>	<b>5,145.00</b>	<b>(855.21)</b>
5.103.00	Church Receptions - New Members, etc.	0.00	1,200.00	(1,200.00)
5.109.00	Outreach Donations To CCNW	1,000.00	1,000.00	0.00
5.109.01	Outreach Donations To AFEDJ	663.00	500.00	163.00
5.109.02	Outreach Donations To PNWWRC	650.00	650.00	0.00
5.109.03	Outreach Donations To Support Connection Walk	350.00	350.00	0.00
5.109.04	Outreach Donations To Episcopal Charities of EDNY	130.00	0.00	130.00
5.109.05	Outreach Donations To Bishop Curry Requests	122.00	0.00	122.00
5.109.06	Outreach Donations to Boy Scouts	180.00	100.00	80.00
5.119.00	Pastoral Care	25.00	125.00	(100.00)
5.119.01	EDNY Parishioner Training	0.00	0.00	0.00

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
5.121.00	Sunday School Christian Education	992.27	1,200.00	(207.73)
5.122.00	High School Group	475.98	1,000.00	(524.02)
5.122.02	Vacation Bible Camp Expense	865.31	400.00	465.31
5.122.03	Middle School Group	550.92	500.00	50.92
5.122.04	Adult Education	100.00	75.00	25.00
5.122.05	Senior Group	0.00	150.00	(150.00)
5.122.06	Retreats	112.00	250.00	(138.00)
5.122.07	Mission Trips	0.00	25.00	(25.00)
5.122.08	EFMOldDoNotUse	0.00	0.00	0.00
5.126.00	Expense - Regular Outreach Appeals	0.00	0.00	0.00
5.126.01	Expense - Special Outreach Appeals	540.10	0.00	540.10
5.126.02	Expense - Pass Through Funds	560.91	0.00	560.91
	<b>Total Church Programs</b>	<b>7,317.49</b>	<b>7,525.00</b>	<b>(207.51)</b>
5.101.00	Advertising	50.00	800.00	(750.00)
5.103.06	COGS Swag Expense	1,288.00	0.00	1,288.00
5.107.00	Stewardship	1,543.58	1,000.00	543.58
5.107.01	Website / Web Technologies	1,427.99	1,500.00	(72.01)
5.110.00	Office Expense	1,357.33	2,500.00	(1,142.67)
5.110.01	Copier Expense	6,803.82	7,800.00	(996.18)
5.110.02	Vestry Expense	368.44	0.00	368.44
5.113.00	Insurance	8,062.50	8,000.00	62.50
5.115.11	Convention & Diocese Committee Expense	568.80	600.00	(31.20)
5.117.00	Auditor Expenses	170.00	700.00	(530.00)
5.118.00	Search Committee Expenses	0.00	0.00	0.00
5.123.00	Miscellaneous	151.50	220.00	(68.50)
5.123.02	Sunday Coffee Hour	264.97	100.00	164.97
5.123.03	September Parish Picnic	83.58	250.00	(166.42)
5.123.04	Oktoberfest Michelmas	0.00	250.00	(250.00)
5.123.05	Twelfth Night Celebration	0.00	50.00	(50.00)
5.123.06	Ascension Day Steak Fest	323.23	400.00	(76.77)
5.123.07	Pentecost Picnic	175.32	150.00	25.32
5.123.08	Yorktown Inter Faith Service	0.00	250.00	(250.00)
	<b>Total Church &amp; Office Expense</b>	<b>22,639.06</b>	<b>24,570.00</b>	<b>(1,930.94)</b>
5.112.01	Heat, Light & Power - Church	7,959.66	7,500.00	459.66
5.112.02	Heat, Light & Power - Rectory	3,734.29	3,800.00	(65.71)
5.112.03	Telephone-Church	1,315.68	1,600.00	(284.32)
	<b>Total Utilities</b>	<b>13,009.63</b>	<b>12,900.00</b>	<b>109.63</b>
5.114.01	Maintenance General Expenses	0.00	200.00	(200.00)
5.114.02	Maintenance Janitorial Supplies	452.08	400.00	52.08
5.114.03	Expense - Capitalized Church Roof Loan	0.00	0.00	0.00

Account #	Account Name	Actual YTD	Budget YTD	Over/Under YTD+(-)
5.114.04	Maintenance Snow Removal	3,570.00	6,000.00	(2,430.00)
5.114.05	Maintenance Lawn Care	1,700.00	2,500.00	(800.00)
5.114.06	Maintenance Carting	2,403.50	2,400.00	3.50
5.114.07	Maintenance Pest Management	979.00	1,200.00	(221.00)
5.114.08	Maintenance Church	1,879.52	1,300.00	579.52
5.114.09	Maintenance Trees & Shrubs	0.00	1,500.00	(1,500.00)
5.114.10	Maintenance Rectory	3,361.59	1,000.00	2,361.59
5.114.11	Maintenance Well & Water Line	551.00	700.00	(149.00)
	<b>Total Maintenance</b>	<b>14,896.69</b>	<b>17,200.00</b>	<b>(2,303.31)</b>
	<b>Total Expense</b>	<b>217,985.71</b>	<b>222,151.00</b>	<b>(4,165.29)</b>
	<b>Difference (Income-Expense)</b>	<b><u>(805.62)</u></b>	<b><u>(12,561.00)</u></b>	



# SUMMARY OF 2019 PROJECTED BUDGET

## INCOME:

- Budget for pledge income has gone up to \$170,000, reflecting more e-pledging and an increase in pledging units in 2019 (see Leuda Forrester's Stewardship report for details).
- We are budgeting nearly \$9,000 for loose plate, holiday donations and other donations, based on actuals the last few years.
- We plan to do a special 2019 Congregational Appeal, as presented by Father Hal in his Rector's report, with a target of \$14,042 to balance the 2019 budget.
- We anticipate additional income from more planned fundraisers in 2019.
- We have budgeted \$7,000 for rental income from AA, the highest it has ever been, as they will be using more space during their meetings here.
- We anticipate tapping into the Koegel Fund for income, which can be used for capital improvement projects.
- Projected total income is \$228,667.00, an increase of \$11,486.91 from 2018 and \$18,891.12 from 2017.

## EXPENSES:

- There are no pay increases for staff or rector costs for the 2019 budget in order to keep expenses down.
- All ministry heads worked hard and successfully to submit 2019 budgets at or below 2018 levels.
- Event budgets have been tightened and we shall rely on potluck contributions and the fellowship fund donations for many 2019 events.
- Diocesan assessment and church insurance expenses are budgeted to increase about 10% as they have each year recently.
- Utilities are budgeted in anticipation of seasonal increases/decreases based on previous actual expenses.
- We have made sure to budget enough for snow removal, lawn care, pest management and general maintenance.

## INCOME – EXPENSES:

- Right now, because of the \$14,042 congregational appeal, our 2019 income and expenses match exactly, achieving a balanced 2019 budget.
- Without the \$14,042 appeal we shall have a projected \$14,042 budget deficit for 2019.
- The appeal will not happen until the spring 2019, allowing us more time to assess our actual 2019 financial situation. If we need to appeal for less because the projected deficit is less, we shall do so. As of now however, we project a \$14,042 budget deficit and, wanting to achieve a balanced budget, this necessitates a spring \$14,042 appeal.

**The Church Of The Good Shepherd - Granite Springs NY**  
**Budget Report for Annual Meeting - Sunday February 10, 2019**

**Income**

Account #	Account Name	2019 Budget	2018 Actual	2017 Actual
4.102.01	Pledges	\$170,000.00	\$168,483.50	\$161,690.00
4.102.02	Loose Plate	\$4,000.00	\$6,107.13	\$4,163.66
4.102.03	Easter Donations	\$1,500.00	\$1,245.00	\$1,799.00
4.102.04	Christmas Donations	\$2,000.00	\$2,270.00	\$1,785.00
4.102.05	Thanksgiving Donations	\$500.00	\$635.00	\$340.00
4.102.06	Other Special Offerings For Holy Days	\$800.00	\$716.00	\$697.00
4.102.07	Sunday School Income	\$75.00	\$61.67	\$92.78
4.102.08	Ash Wednesday Donations	\$200.00	\$180.00	\$161.00
4.102.09	Prior Year Pledges	\$500.00	\$509.00	\$568.00
4.102.10	Congregational Appeal	\$14,042.00	\$0.00	\$0.00
4.102.13	Mite Box Offering	\$175.00	\$163.00	\$170.00
4.102.14	Income - Initial / Birthday Donations	\$185.00	\$185.00	\$145.00
4.102.15	Non Pledges	\$4,000.00	\$5,516.00	\$5,722.00
4.102.16	Maundy Thursday	\$150.00	\$130.00	\$200.00
4.102.17	Good Friday	\$120.00	\$122.00	\$87.00
4.103.04	Donations To Support Worship	\$250.00	\$200.00	\$3,265.24
4.103.05	Contributions To Parish Fellowship Events	\$500.00	\$435.00	\$385.00
4.104.01	Altar Flowers Income	\$1,600.00	\$2,432.00	\$0.00
4.130.01	Income - Taste of Somers Event	\$6,000.00	\$6,553.00	\$4,453.00
4.130.02	Income - Antiques & Arts Jam Event	\$0.00	\$0.00	\$1,303.15
4.130.03	Income - Movie Fund Raiser	\$850.00	\$1,010.00	\$1,327.00
4.130.04	Income - Christmas Bazaar	\$2,000.00	\$2,130.55	\$1,922.27
4.130.05	Income - Painting Fundraisers	\$1,000.00	\$600.00	\$0.00
4.130.06	Income - Car Show Fundraiser	\$500.00	\$0.00	\$0.00
4.130.07	Income - Plant Sale Fundraiser	\$500.00	\$1,183.00	\$0.00
4.130.10	Income - Misc Fund Raisers	\$0.00	\$0.00	\$2,933.50
4.103.00	Donations For Use Of Space	\$300.00	\$0.00	\$440.00
4.103.01	Alcoholics Anonymous	\$7,000.00	\$5,000.00	\$5,900.00
4.103.03	Polling Place Income	\$700.00	\$0.00	\$700.00
4.101.01	Yandersitz Fund Income	\$6,600.00	\$6,050.00	\$6,600.00
4.101.03	Koegel Fund Income	\$1,800.00	\$0.00	\$0.00
4.105.00	Restricted Funds Net Income to Gen Operating	\$0.00	\$0.00	\$0.00
4.105.01	Restricted Funds Closed to General Operating	\$0.00	\$0.00	\$0.00
4.101.02	PCSB Checking Interest	\$70.00	\$76.37	\$67.75
4.102.12	Income-Miscellaneous	\$400.00	\$2,118.86	\$494.00
4.103.12	Parish Education Income (not used in 2019)	\$0.00	\$20.00	\$0.00
4.103.06	COGS SWAG Income	\$0.00	\$1,135.00	\$0.00
4.108.00	Income - Refunds	\$150.00	\$172.00	\$0.00
4.122.02	Vacation Bible Camp Income	\$0.00	\$470.00	\$0.00
4.126.00	Income - Regular Outreach Appeals	\$200.00	\$150.00	\$321.00
4.126.01	Income - Special Outreach Appeals	\$0.00	\$560.10	\$1,510.52
4.126.02	Income - Pass Through Funds	\$0.00	\$560.91	\$533.01
4.130.08	Confirmation Income (not used in 2019)	0	0	
<b>TOTAL INCOME</b>		<b>\$228,667.00</b>	<b>\$217,180.09</b>	<b>\$209,775.88</b>

**Expense**

Account #	Account Name	2019 Budget	2018 Actual	2017 Actual
5.115.01	Rector's Stipend	\$47,900.00	\$47,934.48	\$46,999.98
5.115.02	Rector's FICA	\$5,800.00	\$5,672.64	\$5,638.02
5.115.12	Rector's Non-Accountable Allowances	\$0.00	\$0.00	\$0.00
5.115.04	Rector's Insurance Medical & Dental	\$35,000.00	\$35,371.00	\$35,393.00
5.115.05	Rector's Pension	\$15,500.00	\$14,402.28	\$15,408.56
5.115.06	Rector's Cable Service & Telephone	\$2,400.00	\$2,200.00	\$2,512.12
5.115.07	Rector's Travel Allowance	\$1,605.00	\$0.00	\$889.14
5.115.08	Rector's Equity Replacement Allowance	\$1,437.00	\$0.00	\$0.00
5.115.09	Rector's Continuing Education	\$500.00	\$200.00	\$260.82
5.115.10	Rector's Moving Expenses	\$0.00	\$0.00	\$0.00
5.115.13	Rector's Cell Phone	\$1,200.00	\$1,100.00	\$1,200.00
5.115.14	Rector's 403b Church Contribution	\$1,500.00	\$1,410.00	\$1,410.00
5.115.15	Rector's Discretionary	\$500.00	\$350.00	\$520.00
5.111.00	Payroll Expenses	\$800.00	\$870.00	\$738.00
5.116.01	Office Administration	\$3,900.00	\$5,108.40	\$5,540.00
5.116.02	Maintenance Sextons	\$4,300.00	\$4,561.25	\$4,458.75
5.116.03	Music Organist	\$9,650.00	\$9,749.92	\$9,969.92
5.116.04	Program Administration Childcare	\$500.00	\$180.00	\$100.00
5.116.05	Bookkeeper	\$4,160.00	\$4,599.92	\$345.00
5.116.06	Staff FICA	\$1,800.00	\$1,843.51	\$1,472.22
5.116.07	NYS Unemployment	\$150.00	\$120.46	\$96.21
5.116.08	NYS Workmen's Compensation	\$1,500.00	\$644.00	\$1,152.00
5.116.09	Disability Insurance Premium	\$150.00	\$77.62	\$99.24
5.105.00	Diocesan Assessment	\$19,000.00	\$17,399.56	\$15,465.00
5.105.01	Diocesan Expense	\$0.00	\$460.00	\$0.00
5.130.01	Expense - Taste of Somers Event	\$250.00	\$237.37	\$765.73
5.130.02	Expense - Antiques & Arts Jam Event	\$0.00	\$0.00	\$1,126.00
5.130.03	Expense - Movie Fund Raiser	\$600.00	\$589.00	\$518.34
5.130.04	Expense - Christmas Bazaar	\$0.00	\$0.00	\$0.00
5.130.05	Expense - Painting Fundraiser	\$0.00	\$0.00	\$0.00
5.130.06	Expense - Car Show Fundraiser	\$0.00	\$0.00	\$0.00
5.130.07	Expense - Plant Sale Fundraiser	\$800.00	\$751.64	\$0.00
5.130.10	Expense - Misc Fund Raisers	\$0.00	\$0.00	\$0.00
5.104.00	Worship Supplies	\$1,000.00	\$713.49	\$1,411.45
5.104.01	Altar Flowers Expense	\$1,600.00	\$2,123.83	\$1,831.00
5.106.00	Choir Music	\$100.00	\$106.99	\$323.71
5.106.01	Supply Musicians and Organists	\$100.00	\$0.00	\$50.00
5.106.02	Music Sheets & Supplies & Equipment	\$325.00	\$302.82	\$268.70
5.106.03	Organ Maintenance	\$0.00	\$0.00	\$0.00
5.108.00	Supply Priests	\$1,000.00	\$810.00	\$960.00
5.108.01	Supply Priest Travel	\$200.00	\$62.66	\$66.55
5.125.00	Yandersitz Memorial Flowers	\$170.00	\$170.00	\$170.00
5.103.00	Church Receptions - New Members, etc.	\$0.00	\$0.00	\$1,311.91

Account #	Account Name	2019 Budget	2018 Actual	2017 Actual
5.109.00	Outreach Donations To CCNW/PNWWRC	\$1,000.00	\$1,650.00	\$1,650.00
5.109.01	Outreach Committee Activites	\$1,000.00	\$1,013.00	\$800.00
5.109.04	Outreach Donations To Episcopal Charities of	\$250.00	\$130.00	\$356.00
5.109.05	Outreach Donations To Bishop Discretionary	\$100.00	\$122.00	\$87.00
5.109.06	Outreach Donations to Boy Scouts	\$200.00	\$180.00	\$100.00
5.119.00	Pastoral Care	\$150.00	\$25.00	\$100.45
5.119.01	EDNY Parishioner Training	\$50.00	\$0.00	\$800.00
5.121.00	Sunday School Christian Education	\$1,100.00	\$992.27	\$979.72
5.122.00	High School Group	\$500.00	\$475.98	\$1,616.84
5.122.02	Vacation Bible Camp Expense	\$0.00	\$865.31	\$385.92
5.122.03	Middle School Group	\$500.00	\$550.92	\$232.18
5.122.04	Adult Education	\$100.00	\$100.00	\$31.61
5.122.05	Senior Group	\$150.00	\$0.00	\$0.00
5.122.06	Retreats	\$200.00	\$112.00	\$200.00
5.122.07	Mission Trips	\$0.00	\$0.00	\$0.00
5.126.00	Expense - Regular Outreach Appeals	\$0.00	\$0.00	\$170.29
5.126.01	Expense - Special Outreach Appeals	\$0.00	\$540.10	\$1,417.52
5.126.02	Expense - Pass Through Funds	\$0.00	\$560.91	\$525.00
5.101.00	Advertising	\$300.00	\$50.00	\$0.00
5.103.06	COGS SWAG Expense	\$0.00	\$1,288.00	\$0.00
5.107.00	Stewardship	\$1,000.00	\$1,543.58	\$1,279.82
5.107.01	Website / Web Technologies	\$1,500.00	\$1,427.99	\$1,175.00
5.110.00	Office Expense	\$2,600.00	\$1,357.33	\$2,445.20
5.110.01	Copier Expense	\$8,000.00	\$6,803.82	\$9,467.56
5.110.02	Vestry Expense	\$500.00	\$368.44	\$0.00
5.113.00	Insurance	\$9,000.00	\$8,062.50	\$7,378.75
5.115.11	Convention & Diocese Committee Expense	\$700.00	\$568.80	\$600.00
5.117.00	Auditor Expenses	\$200.00	\$170.00	\$700.00
5.118.00	Search Committee Expenses	\$0.00	\$0.00	\$0.00
5.123.00	Miscellaneous	\$220.00	\$151.50	\$30.00
5.123.02	Sunday Coffee Hour	\$100.00	\$264.97	\$42.99
5.123.03	September Parish Picnic	\$100.00	\$83.58	\$460.81
5.123.04	Oktoberfest Michelmas	\$0.00	\$0.00	\$0.00
5.123.05	Twelfth Night Celebration	\$0.00	\$0.00	\$15.00
5.123.06	Ascension Day Steak Fest	\$400.00	\$323.23	\$370.20
5.123.07	Pentecost Picnic	\$0.00	\$175.32	\$32.77
5.123.08	Yorktown Inter Faith Service	\$0.00	\$0.00	\$361.83
5.112.01	Heat, Light & Power - Church	\$8,500.00	\$7,959.66	\$8,623.27
5.112.02	Heat, Light & Power - Rectory	\$4,500.00	\$3,734.29	\$4,081.37
5.112.03	Telephone-Church	\$1,300.00	\$1,315.68	\$1,673.71
5.114.01	Maintenance General Expenses	\$200.00	\$0.00	\$96.69
5.114.02	Maintenance Janitorial Supplies	\$500.00	\$452.08	\$515.01
5.114.03	Expense - Capitalized Church Roof Loan	\$0.00	\$0.00	\$3,047.49

Account #	Account Name	2019 Budget	2018 Actual	2017 Actual
5.114.04	Maintenance Snow Removal	\$6,500.00	\$3,570.00	\$6,230.00
5.114.05	Maintenance Lawn Care	\$2,600.00	\$1,700.00	\$2,465.00
5.114.06	Maintenance Carting	\$2,650.00	\$2,403.50	\$2,374.00
5.114.07	Maintenance Pest Management	\$1,400.00	\$979.00	\$1,178.00
5.114.08	Maintenance Church	\$2,000.00	\$1,879.52	\$1,276.33
5.114.09	Maintenance Trees & Shrubs	\$1,500.00	\$0.00	\$0.00
5.114.10	Maintenance Rectory	\$1,000.00	\$3,361.59	\$420.75
5.114.11	Maintenance Well & Water Line	\$700.00	\$551.00	\$529.04

<b>TOTAL EXPENSE</b>	<b>\$228,667.00</b>	<b>\$217,985.71</b>	<b>\$224,794.49</b>
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<b>INCOME-EXPENSE</b>	<b>\$0.00</b>	<b>-\$805.62</b>	<b>-\$15,018.61</b>
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\*We show a current 2018 budget deficit of -\$805.62. Given that we anticipated a -\$12,561 loss for 2018, this is a fine achievement. However, there are three significant things to note:

- o First, all our bills for 2018 have not been received and we shall not close the 2018 books until March 2019. We anticipate approximately \$5000 more in 2018 expenses to come in over the next 6 weeks. Thus, the 2018 budget deficit will likely end around -\$6,805.62. This is still half of the originally projected 2018 budget deficit of -\$12,561, a fine achievement.
- o It should also be noted that a Good Shepherd pledger gave a generous and unexpected additional donation to the church for \$5000. Without this generosity, our 2018 budget deficit would have ended at approximately -\$11,805.62 – still beating the original projected deficit. We are under budget for 2018 and that is an excellent achievement.
- o However, we are not out of the woods yet, despite the current year-to-date deficit of -\$805.62. We need to solve our financial challenges together via growth in members and pledges so we all contribute to our fiscal health and not have to rely on exceptional donations.

**The Church Of The Good Shepherd - Granite Springs NY**  
**Balance Sheet as of December 31, 2018**

Monday, February 4, 2019

Page 1 of 2

Account #	Account Name	Beginning Balance	Previous Period Balance	Amount Diff Period	YTD Balance
<b>Assets</b>					
1.100.01	Checking Account	84,998.62	57,859.90	6,983.22	64,843.12
1.100.02	Restricted - Organ Fund 5 Year CD	7,328.91	7,405.50	(26.55)	7,378.95
1.101.00	Savings Account	0.00	0.00	0.00	0.00
1.200.01	Investments-Yandersitz Fund	229,974.26	220,580.05	(6,084.12)	214,495.93
1.300.01	Land, Building, Equipment Valuation	1,290,560.00	1,290,560.00	0.00	1,290,560.00
1.301.00	Capital Improvements	0.00	0.00	0.00	0.00
1.301.01	Capital Improvements - Rectory Roof	0.00	0.00	0.00	0.00
1.301.03	Capital Improvements - Church Roof Loan	0.00	0.00	0.00	0.00
1.301.04	Capital Improvements - Church Boiler	0.00	0.00	0.00	0.00
1.400.01	A/R- Koegel Fund Reimbursements	0.00	0.00	0.00	0.00
1.400.02	A/R Due From Parishioner	0.00	0.00	0.00	0.00
	<b>Total Assets</b>	<b>\$1,612,861.79</b>	<b>\$1,576,405.45</b>	<b>\$872.55</b>	<b>\$1,577,278.00</b>
<b>Liabilities</b>					
2.000.00	Accounts Payable/Vendors	0.00	0.00	0.00	0.00
2.100.01	Suspense Account	0.00	0.00	0.00	0.00
2.101.01	Loans Payable	0.00	0.00	0.00	0.00
2.101.02	Loan Payable - Rectory Roof	0.00	0.00	0.00	0.00
2.101.03	Loan Payable - Church Roof	0.00	0.00	0.00	0.00
2.101.04	Loan Payable - Boiler	0.00	0.00	0.00	0.00
2.200.01	Accounts Payable	0.00	0.00	0.00	0.00
2.300.00	Prepaid Pledges	10,000.00	0.00	0.00	0.00
2.300.01	Fidelity Investment 403.B Rev. Roark	0.00	0.00	0.00	0.00
	<b>Total Liabilities</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Balance</b>					
3.100.00	General Operating Fund	27,219.20	21,035.31	6,303.27	27,338.58
3.200.00	Capital Improvement Fund	0.00	0.00	0.00	0.00
3.200.02	Capital Improvement - Generator Fund	1,755.00	2,825.00	145.00	2,970.00
3.200.04	EDNY 2013 Grant For Church Growth	1,814.01	1,025.48	0.00	1,025.48
3.200.05	Beautification For Church Growth Fund	1,147.15	1,297.96	0.00	1,297.96
3.200.06	Marron Bequest Fund	25,109.99	25,109.99	0.00	25,109.99
3.200.07	Copier Fund Balance	10,582.32	4,003.88	(595.00)	3,408.88
3.200.08	Diocesan Grant for Signs Balance	0.00	1,001.36	(220.05)	781.31
3.300.00	Rector's Discretionary Fund	625.00	1,000.00	0.00	1,000.00
3.300.02	Rector's 403B Contributions Fund	0.00	0.00	0.00	0.00
3.400.03	Outreach - Epis Charity Grant to CCNW	0.00	0.00	0.00	0.00
3.400.04	Outreach-Epis Charity Grant to PNWWRC	0.00	0.00	0.00	0.00

**The Church Of The Good Shepherd - Granite Springs NY**  
**Balance Sheet as of December 31, 2018**

**Monday, February 4, 2019**

**Page 2 of 2**

Account #	Account Name	Beginning Balance	Previous Period Balance	Amount Diff Period	YTD Balance
3.401.00	Adult Education Fund	0.00	0.00	0.00	0.00
3.401.01	Fulton Children's Education Fund	1,438.00	1,238.00	0.00	1,238.00
3.401.02	EfM Fund Balance	0.00	(1,050.00)	50.00	(1,000.00)
3.401.03	Confirmation Fund Balance	0.00	(535.03)	1,300.00	764.97
3.402.00	Altar Guild Flower Fund	0.00	0.00	0.00	0.00
3.500.00	Parish Support Fund	470.05	470.05	0.00	470.05
3.600.00	Memorial Garden Fund	4,837.90	437.90	0.00	437.90
3.700.00	Organ Fund - 5 Year CD	7,328.91	7,405.50	(26.55)	7,378.95
3.800.00	Investment - Yandersitz Endowment	229,974.26	220,580.05	(6,084.12)	214,495.93
3.801.00	Land, Building, & Equipment Valuation	1,290,560.00	1,290,560.00	0.00	1,290,560.00
	<b>Total Fund Balance</b>	<b>\$1,602,861.79</b>	<b>\$1,576,405.45</b>	<b>\$872.55</b>	<b>\$1,577,278.00</b>
	<b>Total Liabilities and Fund Balance</b>	<b><u>\$1,612,861.79</u></b>	<b><u>\$1,576,405.45</u></b>	<b><u>\$872.55</u></b>	<b><u>\$1,577,278.00</u></b>

## **STEWARDSHIP COMMITTEE REPORT**

The members of the Stewardship Committee for 2018 were: Leuda Forrester, Leslie Fulton, and Fr. Hal Roark, with assistance from Financial Secretary, Chris Palmer. Stewardship is at the heart of what Christian life is all about. The Stewardship committee at Church of the Good Shepherd (COGS) embraces a comprehensive program of stewardship and has become the most exciting committee of the church as we seek creative ways to help people discover how to use all their gifts to do God's work!

This year the Stewardship Committee focused on activities that would equip our Parishioners with information and biblical guidance to assist them with their individual stewardship growth. Throughout October 2018, there was a series of sermons in which Fr. Hal encouraged us to remember the big picture and to evaluate how we respond back to God – how we pledge ourselves – in our prayer, practice, presence, and financial stewardship.

In October, different members of the congregation shared what stewardship and giving have meant in their lives. Also, during October, Stewardship letters were sent out to the Parishioners. The letters offered information on the Biblical meaning of stewardship and on how the financial dimension of pledging shall work for the year.

An opportunity to participate in the COGS's church wide Pledging Sunday was offered by the Committee on November 4, 2018. Pledge cards were given out and otherwise sent out to every giving unit in November. We asked the members to prayerfully consider their financial support for 2019 and make their promise by filling out the cards. The pledge cards were collected during the Pledging Sunday service. A follow-up, letter was mailed to the members who did not submit their cards as a reminder and encouragement to ask them to fulfill their promise.

On Pledging Sunday, the Stewardship Committee, on behalf of COGS, hosted breakfast for the 8:00 AM Service parishioners, and a luncheon for the 10:00 AM Service parishioners. Hosting these two events was a true team effort and we would like to thank all those who helped to make them possible, especially John Kaprielian for preparing the breakfast; Diane Buschel, Chris Palmer, Nicholas Poyser, Rick Vesperman, and Leslie Fulton.

Chris Palmer and Fr. Hal did a wonderful job organizing the Stewardship Prayer Vigil. We appreciate all those who participated in this event and we hoped that all those who participated had a prayerful and spiritually meaningful experience.

Seventy-one pledging units pledged a total of \$174,779.96 to ensure that funds were available to support COGS and its Ministries. (See the detailed analysis of our Stewardship Results on the next page.) Thank you notes were sent to each family that contributed to this effort. Parishioners were encouraged to sign up for E-Pledging.

The Stewardship Committee would like to offer commendations to the Parishioners of the Church of the Good Shepherd for your love and support expressed through sacrificial giving to the church at large. Your love, prayers, and financial support have been a resource of encouragement to the Church. I would also like to thank my fellow members of the Committee in every conceivable way. The Stewardship drive would not have been possible without the help of the Committee members and advice and guidance of John and Maria Kaprielian.



It is important to remember that Stewardship is an ongoing venture and that it does not end on Stewardship Sunday or by filling out the Pledge Cards. The act of giving is broader than simply donating money to the church. The Bible teaches the giving of our life is first. Areas of life such as our time, spiritual gifts, and finance are important as we prioritize edifying and increasing the Church (Ephesians 4), surrendering ourselves in worship to God. We believe the Bible teaches it is God's will for His people to consistently, systematically, generously, and cheerfully give as an act of worshipful devotion and gratitude to Him for His grace expressed in first loving us. "We love Him because He first loved us" (1 John 4:19 NKJV).

Respectfully submitted,  
Leuda Forrester

## STEWARDSHIP RESULTS

	2014	2015	2016	2017	2018	2019
# of Pledges	57	58	59	65	69	71
Pledges who did not re-pledge due to death, personal move, church conflict, and/or change from pledge to non-pledge	-9	-8	-5	-9	-9	*
Potential Number of Re-Pledgers	48	50	54	56	60	*
New pledges due to new membership or change from non-pledge to pledge	+10	+9	+11	+13	+11	*
Total pledges for the next fiscal year	58	59	65	69	71	*
% Increase in new pledges over the Potential Number of Re-Pledgers	+21% (10/48)	+18% (9/50)	+20% (11/54)	+23% (13/56)	+18% (11/60)	*
% Increase in the next fiscal year's total # of pledges compared to the last fiscal year's total # of pledges	+21% (57/47)	+2% (58/57)	+2% (59/58)	+10% (65/59)	+6% (69/65)	+3% (71/69)
Amount Pledged for the year	\$132,584	\$145,232	\$151,824	\$164,376	\$157,202	\$174,780
Average Pledge Amount	\$2,326	\$2,548	\$2,573	\$2,528	\$2,278	\$2,462

*(See notes on the following page.)*

## Notes

### **2013**

The total number of pledges for 2013 was 47.

### **2014**

Rev. Matthew Mead's last full year.

### **2015**

Rev. Matthew Mead's transition year; Rev. Gwyneth Murphy arrived in October 2015.

### **2016**

Rev. Gwyneth Murphy transitioned in the summer and Rev. Hal Roark began September 1, 2016.

### **2017**

53 Sundays, so the Amount Pledged reflects a higher amount than would be received in a year with the standard 52 Sundays.

### **2019**

\* These results will be reflected after the conclusion of the Fall 2019 Stewardship Drive.

## **FUNDRAISING COMMITTEE REPORT**

This is an outstanding committee and this year we raised \$8,971. Tastes and the Christmas Bazaar set new revenue records and Tastes with the support of 22 small to medium businesses has now become Good Shepherd's signature event in the community. In addition, our movie event and the paint parties for adults and children remain popular events.

The following are some examples of how the committee, despite different backgrounds, united as Christians to serve God and our church:

The Christmas Bazaar was a success due to Arleen Flury's hard work as the Chair; Courtney Velzy assisted with the Christmas Bazaar and took care of the Tastes Silent Auction and the paint parties; Lori Kennedy assisted with the paint parties; Sharen McKenna chaired the bake table; Fran DiBernardo made terrariums and her mother crocheted afghans; Lorne Robbins solicited the prizes for the Tastes Raffle and designed the raffle tickets; Megan Whalen solicited silent auction items for Tastes; Chris Palmer provided strong admin. support; Diane Bushel provided silent auction support; Glenda Pinkney made jewelry; Fay Wright organized the Senior Youth Group to be servers during Tastes; Glenn and Susan Hintze were everywhere they were needed at Tastes as cashiers and Glenn announced the raffle winners; Maria Kaprielian painted a pet portrait for the Silent Auction; Sybil Barnett was ready to volunteer, but had a personal loss that took her out of town. There were others who volunteered and worked for events that were canceled, Cecilia Sparacio, Donna Paterno, Lindsey Velzy, and Rick Vesperman was ready to whip up one of his signature BBQs. Last, but not least is Fr. Hal. He trusted the committee to do its work. I am always grateful for his support.

All key indicators point to another successful fund raising year in 2019.

It has been an honor and pleasure to work with such wonderful Christians and on behalf of the committee thank you for your support and God's blessings in 2019.

Respectfully submitted,  
The Rev. Deacon Norman Fulton, Chair

## **MUSIC MINISTRY REPORT**

In 2018, the music ministry of Good Shepherd helped shape our worship, educate our Sunday school, and inspire the musical gifts of our community.

The choir remained steadfast in its dedication to leading in song, exalting the spirit, and energizing our Sunday services. This year's Christmas Eve services were again intimate and exciting, exhibiting the skills and musicianship of our revered group of 11 singers, and 6 instrumentalists. The Kaprielian, Palmer, McKeown, Markumus, Buschel, Hall, and Whelan families came together for extra rehearsals to bring us into the Christmas season with revelry and joy. We motivated, encouraged and exhilarated each other as we rehearsed anthems, and carols, and worked out new instrumental arrangements and discoveries.

Our Holy Week, Easter, Pentecost, and Christmas Eve services highlighted our talented instrumentalists. Among the instruments represented were trumpet, flute, clarinet, guitar, piano, cello, and percussion.

The Sunday school continued to integrate fun and meaningful songs into the family services while encouraging young instrumentalists to wet their feet. Thanks to Megan Whelan who has been a thoughtful and enthusiastic collaborator. A special shout out goes to Scott Brieant who supported the Sunday school musical efforts with his guitar, and gave lovely musical halos to many coffee hours.

Expenses:

The budget of \$300 was used toward new music, incidental expenses, and registration for participation in the choir festival at the Cathedral.

The music ministry draws its strength not just from its members but also from Rev Hal, our rector and Chris Palmer, our administrator. Our ongoing discussion of how the services could be better, made 2018 a year of diversity in hymn choices, and gave me more insight into ability of bringing greater richness, and depth of meaning to our worship. Thanks to them both for their perceptive observations, discernment of our services, and loving, cooperative spirit.

Finally, thanks to the congregation. Your suggestions, criticisms, observations, and words of encouragement helped and help me to revisit and reshape the musical experience I have with you.

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 \$40.00. Please contact Arleen Flury with any questions.

Currently there are four 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**

Our outreach supports local Community Partners and other local, national and international causes which our members feel called to support.

In 2018, thanks to the hard work of Bruce Barber, we succeeded in acquiring a \$10,000 grant from Episcopal Charities for our newest community partner the Putnam/Northern Westchester Women's Resource Center. We collected baby items at the Epiphany party and on Mother's Day and the Sunday School children made and delivered Easter baskets to the Center. Good Shepherd also provided the location for the Center's annual staff Christmas party.

The Episcopal Charities grant for our other community partner, the Community Center of Northern Westchester was renewed for \$6,900, an increase of \$400 from the previous year. Our parishioners generously donated groceries on an ongoing basis throughout the year, with a huge outpouring at Oktoberfest. The Middle School Youth Group shopped for groceries with a donation from Thrivent Credit Union and stocked the shelves at the Community Center several times during the year. They also led the School supply drive. In total we donated 1,898.4 lbs. food, 433 lbs. clothing and 69.2 lbs. school supplies and contributed to the "Mile of Quarters" drive. Thanks to all for your generosity.

Good Shepherd, in turn, supported Episcopal Charities by forwarding the collection taken on Maundy Thursday.

Lindsey Velzy maintained an ongoing collection of animal supplies for the SPCA animal shelter in Briarcliff Manor with a special push at St. Francis Day in October.

Diane Buschel led parishioners and the youth groups as the “Good Shepherd Sheep” at the Support Connection walk in October. The church supported with a financial donation.

The Sunday School children filled mite boxes throughout Advent and Christmas 2017/2018 and the funds collected were forwarded to the American Friends of the Episcopal Diocese of Jerusalem. In Advent 2018 the children had fun creating their own mite boxes. In Advent adults were encouraged to take a gift tag from the Christmas tree and send donations directly to AFEDJ to support the schools and hospitals run by the church in Israel.

Pat Mulholland, with help from both youth groups, organized a coat and sweater drive for the Veterans Organization in Montrose and delivered the clothes in time for Veterans Day.

We plan to continue all these efforts in 2019.

Respectfully submitted,  
Amanda Slattery  
Outreach Coordinator

## **PASTORAL CARE MINISTRY REPORT**

Thankfully, pastoral care at Good Shepherd comprises a mix of activities; no one thing is “pastoral care”. Collectively, they all are. In general, Pastoral Care comprises ministries of “presence”, based on faith and prayer to provide support and love to any person in need.

In 2018, all the individual pastoral care services that were offered in the past were developed into a comprehensive, “umbrella” pastoral care program. Pastoral Care in general is directed by our Rector, The Rev. Hal Roark, who is assisted by The Rev. Deacon Norman Fulton. A Pastoral Care Administrator now oversees all six pastoral care ministries together and reports to the rector. Bruce Barber served as the Pastoral Care Administrator in 2018, and will continue in this role for 2019.

The following are the six Main Pastoral Care Ministries that comprise the total Pastoral Care Services provided at Good Shepherd:

1. The Private Prayer Team:  
Members of the Private Prayer team pray once a week at home for those on the confidential Prayer List which is provided via email by the Prayer Team Leader. Members commit to making sure the prayer list is prayed each day (each member signs up for at least one day a week).
2. The Meal Support Team:  
Parishioners on the Meal Support Team provide food support to other parishioners in need. Food support is on an intermittent, as-needed basis. Parishioners cook and deliver the food directly to those in need. Gift cards are also often used.

3. The Ride Support Team:  
Parishioners provide rides to those in need to church and church functions. Ride support is on an intermittent, as-needed basis. When longer term ride support is needed, or if rides are needed to other appointments or services, we seek to connect people with local support services.
4. Other Support for Parishioners:  
Other Support for Parishioners is provided by this team on an as-needed basis to assist those people with specific help needs. This could include providing assistance in getting into and out of vehicles at church, lite work at home, and shoveling snow to provide access to a car and other specific needs.
5. The Personal Visit Team:  
Members of this team are trained to provide support to parishioners through phone calls and/or private visits at their home, hospital, rehabilitation center or nursing home. This is a new addition as of 2018 and we have 10 new members: Fr. Hal, Deacon Norm, Fay Wright, Bruce Barber, Glenn Hintze, Theresa Wienecke, Jeff Donaldson, Wilfried Haensch, Lindsey Velzy, and Diane Buschel. They regularly visit a number of parishioners who have requested this visit. We have more capacity as care providers than we do as care seekers, so if you know of anyone who could use a visit, please let us know.
6. Spiritual Direction:  
The rector provides spiritual direction on an intermittent basis to parishioners who request it. The deacon may also provide spiritual direction.

The pastoral care programs are available to all parishioners at any time. They are free and all requests are kept in the strictest of confidence. Please contact Father Hal if you have any questions or need assistance. Please contact me if you have any questions about any of these services.

Respectfully submitted,  
Bruce Barber

## **SUNDAY SCHOOL COMMITTEE REPORT**

Sunday school continued to provide a foundation of Christian Education and Ethics for children ages PreK-5 in 2018. Each Sunday we had two classes: grades preK-2 and grades 3-5. In the spring of 2018 we had 13 registered children. Over the summer one child graduated to Middle School, a family left the church, and a child's family joined the church so we close 2018 with 12 Sunday school children. Our current attendance is wonderfully consistent.

Sunday School is in its 13th 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. Each Sunday starts with a worship service, followed by a lesson, activity and craft. We also had several "Family Sundays" where the children performed duties at the 10am service. Each Family Sunday had a special theme including: Mardi Gras, Pentecost, Graduation, Blessing of the Backpacks, Halloween and the Christmas Pageant. The Sunday school could not be successful without the committed core

of volunteer teachers: Kerry Irwin, Teresa Larsen, Susan Ackerman, Amy Baisley, Glenn Hintze, Fran DiBernardo, Suzanne Bracken and Megan Whalen.

Sunday school families were continually giving during 2018. At the 12<sup>th</sup> Night Families brought baby items for Putnam Women's Resource Center (PNWWRC). They filled mite boxes for AFEDJ. In the spring families donated candy so the children could fill Easter Baskets for PNWWRC. They poured quarters into the Community Center of Northern Westchester (CCNW) mile of quarters jar. During the summer families donated school supplies for the MS Youth School Supply drive for CCNW. In the Fall Families filled shopping bags with food for CCNW and brought in gently used coats for the veterans. Sunday School families were also proud to contribute several festive coffee hours to the COGS community.

Finally, a chronological review of the highlights of Sunday school in 2018. The Twelfth Night celebration was held on January 6, 2018. We prayed, ate, played BINGO, and the "Magi" brought gifts for the children. The spring of 2018 was an active time for the Sunday School Group. On Good Friday, the Sunday School Families delivered homemade Easter Baskets to PNWWRC. On Easter children participated in the Easter Egg Hunt. The planned Educational Trip to dine at Little Sorrento and watch "The Children of Eden Play" was cancelled due to snow. Thus we held a PJ, Pizza and Movie Night at the Church. On Pentecost we had our Musical Celebration Service and thanks to Cecilia Sparacio, the younger children danced and sang a song and the COGS Children's Instrumental Group performed. To close our program year, graduation was held on June 10, 2018.

During the summer we provided laid back craft Sunday's. At the end of summer, we were proud to hold the 5th Annual Vacation Bible School, from August 22-24 2018. We had 24 children in 2018 including 5 teen counselors. There were 8 teachers. This year Bible Camp followed the same theme from last year "Making Good Choices" but included new activities such as Animal Visitors and new outreach opportunities. We hope to continue to share our camp with the Westchester community this summer.

In the Fall we kicked off the new school year with our Blessing of the Backpacks. We held regular Sunday school in September and October. During November we rehearsed for the pageant along with several special themed Sunday school lessons including: Veterans Day, Thanksgiving, St Nicholas, Advent and the Birth of Jesus! We tried holding the Christmas Pageant a little earlier in the calendar year for the first time, on December 9<sup>th</sup>. It was a HUGE success. The children performed "The Simply Story of Christ's Birth". We held acolyte training and several of our Sunday school students are now prepared to serve as acolytes. It was a GREAT year!

Please consider sharing your time with us, as Sunday school always needs volunteer teachers. Wonderful lessons are provided by Living the Good News website. Thanks 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, Teresa Larsen, Kerry Irwin, Reverend Hal, Arleen Flury, Suzanne Bracken and Fran DiBernardo.

## **CONFIRMATION CLASS REPORT**

In 2018 we held our first class of the Church of Good Shepherd Curriculum “Journeying with God in Christ” We limited the course to 9th graders because of the structure of our Sunday School curriculum (pre-k through 8) and the belief that 9th grade is the beginning of a transition to an “adult” relationship with Christ. The class was successful and we are so proud of the four participants and three confirmands. As part of the curriculum we believe that each confirmand makes their personal choice to become confirmed. One of the participants decided that they were not ready then, but may be one day. It’s awesome to own your faith decisions.

We are offering the class again this year with one change. We have opened the class to 8th and 9th graders based on feedback from the vestry and parish members that the greater Westchester community looks at 8th grade as a time for confirmation and we want to support our Youth’s social integration into that broader community. We have 6 confirmands.

The overall goal of this course is to help the confirmands deepen their relationship with God through Jesus Christ in a way that is personally relevant and meaningful to them. We seek to provide the confirmands with information and opportunities necessary to make an informed decision about choosing to be confirmed, or not. The method is to provide basic information with discussion afterwards, exploring how relevant topics relate to the young adult’s lives. We impart basic knowledge about key areas of Episcopal Christian life -- how to interpret the Bible, to utilize The Book of Common Prayer, to pray, to serve, to understand Christian faith in an interreligious world, etc. -- that will provide a foundation for continued lifelong Christian growth. During each meeting at the rectory, the group prepares and eats their dinner together and clean up afterwards, all the while discussing the topics presented that evening for discussion and debate. We seek to have fun and a good time together. After all, Christianity is about Good News and that includes making new friends and having fun together.

Respectfully submitted,  
Fay Wright for: Wilfried Haensch and Fr. Hal

## **MIDDLE SCHOOL YOUTH GROUP**

In 2018 the one word that describes the Middle School (MS) Youth Group is GENEROUS. COGS MS School Youth like nothing more than to give back to our community – and the MS Youth Group committee loves helping them! The MS Youth Group also enjoyed reading and discussing Gospel stories together each Sunday. In the Spring of 2018 we had 4 MS Youth registered. Two graduated to High School Youth Group and one new member moved up from Sunday School so we close 2018 with 3 MS Youth – a small but mighty group!

The MS Youth Group followed a “lectionary-based” curriculum in 2018, which means the Youth are learning the same lessons (at their level) that the rest of us are learning in church. Each Sunday the Youth read from the bible and then used different methods to discuss the reading and apply it to their daily lives. The MS Youth were also very active participants in the “Family Sundays” where they were acolytes, readers and musicians. The MS Youth Group could not be successful without the committed core of volunteer leaders: Courtney Velzy, Lori Kennedy, Catalina and Jose Trinidad, Jeff Donaldson, Glenn Hintze, Bruce Barber and Megan Whalen.



The MS Youth Group and their families were leaders in outreach during 2018. At the 12<sup>th</sup> Night they brought baby items for PNWWRC. They filled mite boxes for AFEDJ. In the spring the MS Youth made Easter Baskets and delivered them to PNWWRC. They poured quarters into the CCNW mile of quarters jar. During the summer, the MS Youth led a School Supply drive for CCNW and delivered the donations. In the Fall MS Youth led the Veterans Coat Drive with the Senior Group. The MS Youth delivered the coats to the Veterans Hospital and helped stock shelves at the food pantry there. The MS Youth also visited and helped stock shelves at the CCNW food pantry in Katonah 4 times over the course of the year. They delivered the food from COGS and also used a special gift from Thrivent Credit Union to shop for needed items and then stock them in the food pantry. Currently the MS Youth Group is considering visiting CCNW monthly to deliver food and stock shelves. MS Youth helped with setup, food contributions and clean up for all of the festive coffee hours and parties sponsored by Sunday school and MS Youth Group.

Finally, a chronological review of the highlights of MS Youth in 2018. In winter, the Twelfth Night celebration was held on January 6, 2018. We prayed, ate, played BINGO, and the “Magi” brought gifts for the Youth. The MS Youth attended Candlemas and Game Night with the HS Youth Group. In the Spring MS Youth built birdhouses for the COGS property. There are plans to continue this tradition with a variety of wildlife houses. The MS Youth took an Educational trip to St. John the Divine Cathedral in May. We had lunch together and then participated in the vertical tour climbing to the top of the cathedral learning its history as we climbed. On Pentecost we had our Musical Celebration Service and thanks to Cecilia Sparacio, the MS Youth performed a musical number and joined in as members of the COGS Children’s Instrumental Group. To close our program year, graduation was held on June 10, 2018.

During the summer MS Youth helped the adult leaders with the laid back craft Sunday’s. In addition the MS Youth were participants in and counselors for the 5th Annual Vacation Bible School, from August 22-24 2018. In the Fall we kicked off the new school year with our Blessing of the Backpacks. We held regular MS Youth Group meetings in September and October. The MS Youth participated in the Support Connection Walk with the HS Youth. During November we rehearsed for the pageant along with several special MS Youth Group lessons including: Veterans Day, Thanksgiving, St Nicholas, Advent and Jesus’ Birth! The MS Youth were a critical part of the Pageant and performed “The Simply Story of Christ’s Birth” with Sunday school. Members of our MS Youth Group also attended acolyte training and are now prepared to serve as acolytes. A GREAT year!

Please consider sharing your time with us, as MS Youth Group always needs volunteers. Wonderful lessons are provided by Living the Good News website. Thank you from the MS Youth Group Committee (which by the way welcomes new members anytime!)

Respectfully Submitted,

Megan Whalen for Courtney Velzy, Lori Kennedy, Catalina and Jose Trinidad, Jeff Donaldson, Glenn Hintze, and Bruce Barber.

## **YOUTH GROUP REPORT**

This transitional year has brought tremendous learning. We commissioned our two amazing youth leaders Emily Vesperman and Max Palmer who bring their unique spirit to the role. We welcomed Therese Wienecke as a new adult leader who brought new ideas and energy. We tried a new format this year, scheduled monthly meetings after church. While our intent was to provide predictability for youth attendance, the change was not supportive of our ministry. Part of what makes our High School Youth Group meaningful is the supportive community we provide for our youth as they consider their Christian journey into adulthood. Our weekly informal meetings provided opportunities to build a supportive community that facilitated discussion and application of their faith. The scheduled meetings were not conducive to the unpredictable questions that arise in their journeys. While the youth “hung out” weekly to talk and be together (which is fabulous that they are drawn together) we missed opportunities to share application of Christian faith to these discussions in the spontaneous way we had in the past. Emily and Max identified the need to go back to our prior weekly “come as you can” schedule. So, as we start 2019 we will return to weekly conversations of Christian application and fellowship in our room.

We enjoyed our events, traveled to the Cloisters, the interfaith thanksgiving service and contributed to outreach ministries with participation in the Support Connection Walk and serving at parish events.

We are blessed with caring spirit filled youth and it is a blessing to nurture their Christian Journey into adulthood.

Respectfully submitted,  
Fay Wright

## **SENIORS GROUP REPORT**

2018 was a fun and meaningful year for the seniors. The Group coordinated trips to the Hammond Museum to participate in a formal Japanese tea ceremony, the New York Botanical Gardens to see the Georgia O’Keefe exhibit and take in the gardens, the historic Bear Mountain Inn for lunch and the Elmsford Dinner Theatre for a matinee lunch and see to the play “A Christmas Carol”. Our annual planned trip for a scenic fall foliage cruise on the Hudson River unfortunately was canceled due to weather conditions but we will try again this year.

One of the events we started in 2018 was our “Senior Saturdays”. Every few months we would hold our Seniors Group meeting followed by a great lunch in which there was plenty of fun and fellowship. Everyone had a great time and no one left hungry!

A group of seniors got together this year and rekindled the ministry of sending birthday cards out to all our parishioners. They work to send cards to the people who are celebrating birthdays each month. In October, the Seniors Group again partnered with the church Middle School Youth Group for our now annual coat, sweater, scarf and glove drive to be delivered to the Veterans Hospital in Montrose, NY. Bags and bags of warm clothing were donated by our generous parishioners and dropped off shortly before Veterans Day. Then, during the late fall, a craft group was started which met each week to make Christmas ornaments. Over 400 ornaments were hand crafted and sold at the COGS Christmas Bazaar.

The Seniors Group is open to everyone and generally meets every month either to attend trips or to participate in Senior Saturday lunches. Please visit the church calendar for upcoming dates.

Respectfully submitted,  
Bruce Barber

## **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 WOCOGS, 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 2019, the Brotherhood/Men's Group will be getting off the ground again. We collected names of potential members in September 2018 and shall have an "introductory meeting" sometime in the winter to plan for spring and fall events. Historically, Good Shepherd had a men's group, and the purpose was casual fellowship coupled with a commitment to volunteer at least once a year with some of the activities the men's group engages in: fall and spring clean-up, mother's day breakfast, assisting with holiday decorations, and other lite tasks. It's easy and fun. As our motto says: we build stuff, break stuff, eat stuff, and imbibe stuff. Consider becoming a member. Contact Fr. Hal or Rick Vesperman to join the fun!

Respectfully submitted,  
Fr. Hal

## **EDUCATION FOR MINISTRY (EfM) REPORT**

EfM is an Episcopal program of theological education that helps to develop an informed and knowledgeable laity. People are sometimes concerned by the word "Ministry" in the program name. What EfM helps us appreciate more deeply is that everyone – *everyone* – has a ministry. While it's true that a relatively small percentage of people choose to pursue ordained ministry, that doesn't apply to most of us. But we still have a ministry! By examining Scripture, tradition, church history, and contemporary issues in our EfM group, we explore our own unique gifts and talents, and work to discern how we are being called to put them into action in the world.

In September 2018 we began a new year of EfM at Good Shepherd, with six first-time participants. All members are in Year 1 of the program, which is an in-depth examination of the Hebrew Scriptures. The focus for the 2018-19 EfM year is “Living Faithfully in a Multicultural World.” We are blessed that our own group is so culturally diverse, which greatly enriches our experiences together, and deepens our appreciation of our multicultural world and our place in it.

The group meets weekly either in the Guild Room or at participants’ homes. The first part of each session is a discussion of the week’s assigned readings, where we share what amazed, bothered, confused or delighted us in the readings. The second part of each session is a theological reflection, where we seek to find God and deeper meaning in our everyday experiences. We never know where the discussion will lead, but it is always interesting and usually quite enlightening. At the close of each session, we create our own collect, which is used as our closing prayer. Here is one we wrote in October:

Dear God, you are aware of the trials and difficulties we face in our lives and the lives of those around us. We pray that we see the blessing in our circumstances, so that in our brokenness, we are still able to let your spirit fill us. Amen.

I am profoundly grateful to our six fantastic participants, who have opened their minds and hearts to this new experience and created a beautiful community. I look forward to our time together all week long! We all greatly appreciate Fr. Hal’s enthusiastic support of EfM, which he has shown in myriad ways. Thank you! And lastly, my special thanks to Wilfried Haensch, who has generously given of his time, talent, expertise, and friendship to help enhance the group’s experience and my growth as mentor. It’s such a blessing to share this journey with you all.

A new session will begin in September 2019. If you are interested in learning more about EfM, please reach out to Chris Palmer or Wilfried Haensch at any time.

Respectfully submitted,  
Chris Palmer

## **MEMORIAL GARDEN COMMITTEE REPORT**

We hope you’ve all had an opportunity to see the wonderful expansion that’s taken place in our Memorial Garden. The inner circle is still where cremated remains rest. This year, the second circle has been completely bricked in, with our engraved bricks randomly placed around. The outer circle has been expanded further with wood chips to allow more room for standing during ceremonies held there. We feel that this enhancement of our sacred space further assures its’ permanent place on Good Shepherd’s property.

We’re hoping in 2019 to do more plantings, in keeping with a woodland garden, and engraved bricks are available to buy at any time. It is so gratifying to see someone sitting on a bench on a lovely summer day, enjoying this beautiful spot, or to see children searching for names they know on the bricks. This is a blessing for us all!

Respectfully submitted,  
Leslie Fulton, for the Memorial Garden Committee

## DIOCESAN RELATIONS

For lots of reasons, it is important that we maintain very good relations with the diocese. As you likely know, as a Christian denomination, we are not solely congregation-focused, just interacting with ourselves. As Episcopalians, we are part of a wider local diocese, a wider national church, and a wider international Anglican Communion. We contribute to all three and benefit from them all as well. To learn more about what is going on at our diocese, regularly visit our Diocesan Bulletin board in our kitchen hallway and visit our diocesan website, <https://www.diocesenyny.org>. To learn more about our national Episcopal Church, visit our national website: <https://www.episcopalchurch.org>. To learn more about The Anglican Communion, visit: <https://www.anglicancommunion.org/>.

On a financial level, we are in full compliance with our 2018 diocesan assessment payment and thus are in good standing with the diocese. That's very important. We also submitted our 2018 parish parochial report and, now that we have systematized how to complete it within the context of our administrative functioning, we shall seek to complete it sooner in 2019 than we did in 2018. Also, our auditor we used for many years retired in 2018 and left the state, requiring us to find a new, affordable auditor. We did so, with the help of our bookkeeper Megan Whalen, our Financial Warden Leslie Fulton, and especially our Treasurer, Glenn Hintze, and as a result we not only have a new auditor (at less than we were paying in the past!) but we passed the audit with flying colors and no remarks for improvement. Great job Glenn, Leslie, and Megan!

As rector, I participate, along with Deacon Norman Fulton, in our monthly Clericus meetings (called the Sawmill Clericus). We meet with the other local Episcopal priests and deacons to learn about what is happening at both diocesan headquarters as well as in each other's local parishes. We share a meal, prayers, ideas, and resources with one another for the good of each other and the Church. In November 2018, I was asked by the Sawmill Clericus to become its Dean and I agreed. The selection was approved by Bishop Mary Glasspool and I began in December 2018.

What does this entail? On the second Tuesday of every month, I travel to Manhattan for a working lunch with the bishops and the deans of the other clericus groups in the diocese to learn about diocesan issues and to provide input. I take the received information back to our monthly local Sawmill Clericus group for discussion. Our Sawmill Clericus group meets over lunch on the third Tuesday of every month. It is good for me to be at diocesan headquarters monthly to inform people about the good work going on in our clericus and at Good Shepherd. It will certainly have benefits for us here.

Speaking of bishops, Bishop Dietsche performed our 2018 confirmation service on June 24, 2018. Bishop Andrew St. John shall perform our confirmation this year on Sunday, May 5, 2019.

In summary, our diocesan relations on every front are excellent, healthy, and strong. If you ever have any questions about any aspect of our diocesan relationships, please do not hesitate to contact me.

Respectfully submitted,  
Fr. Hal

## EVENTS COMMITTEE REPORT

The Events Committee re-formed in the Spring of 2018 to ensure that all of the wonderful events at COGS run smoothly in conjunction with our rector, office staff, music director, ministry groups, and parish as a whole. Megan Whalen chaired the Committee with the assistance of active members Fr. Hal Roark, Diane Buschel, Arleen Flury, Chris Palmer, Cecilia Sparacio, and Rick Vesperman.

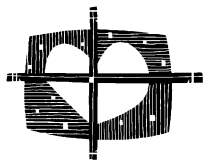
The committee decided to meet quarterly to be sure we are ready for the events to come each quarter. We used the master list of events created by the Events Committee and the Parish Master Calendar. We assigned one Committee member to each event as a liaison between the organizer of the Event and the Committee. We also listed out the responsibilities of all the people involved in each event to make it a success. Then it was the responsibility of the liaison for that event to coordinate with the organizer and other parishioners.

The Committee is proud to report the following events were celebrated at COGS since April 2018 – all went smoothly and efficiently thanks to the team’s planning efforts:

- Ascension Day & Steakfest
- Mother’s Day & Plant Sale
- Pentecost Paint Your Nails Red Day
- Pentecost Services, Music Celebration & Parish BBQ
- Bishop’s Visit and Confirmation
- Sunday School Graduation
- Father’s Day BBQ
- Vacation Bible Camp
- Blessing of the Backpacks
- Holy Cross Day & Chickenfest
- Michaelmas & Oktoberfest
- All Saints Sunday and Pledging Sunday
- Support Connection Walk
- Sunday School Halloween Party
- Blessing of the Animals
- Tastes of Somers
- Quieter Advent Service
- Deepening our Relationship with God in Advent
- Christmas Bazaar
- Christmas Pageant
- Acolyte Training
- Christmas Services
- Lessons and Carols

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. The committee will continue to meet quarterly in 2019 and our next meeting is on February 3, 2019 after the 10AM service. We always welcome new members.

Respectfully submitted,  
Megan Whalen



*Glory to God, whose power, working in us, can do infinitely more than we can ask or imagine: Glory to God from generation to generation in the Church and in Christ Jesus for ever and ever. Amen!*  
(Ephesians 3:20-21)