



# The Episcopal Church of St Thomas the Apostle

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## Monthly Vestry Meeting - Minutes December 16, 2025

### IN ATTENDANCE

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**Rector**

Father Christopher Thomas

**Ex-Officio Officers**

Bob Stutz, Clerk  
Rusty Rippamonti, Chancellor  
Jerry Knight, Treasurer

**Clergy Staff/Guests**

**Michael Legacy**

**Vestry Members**

John Billingsley  
Hampton Burwick  
Janet Elsea – Senior Warden  
Dan Hall  
Steve Sale  
Jami Mifflin  
John Van Buskirk  
Joe DeuPree  
Tom Files  
Shelly Turner

### SUMMARY OF ACTIONS TAKEN AND SIGNIFICANT EVENTS

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- **November Vestry Minutes were approved as amended**
- **Financial Reports**
- **Mission Outreach**
- **Building and Grounds**
- **Guild Liaisons Reports**
- **Rector's Report**

### NARRATIVE

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**I. Call to Order and Opening Prayer** **Fr. Christopher Thomas**

The meeting was called to order at 7:07 PM by Fr. Christopher Thomas, and began with an opening prayer led by Fr. Christopher.

**II. Resource Person for Meeting** **Hampton Burwick**

**III. Prior Meeting Minutes Approval** **Fr Christopher Thomas**

The meeting continued with a review of the previous month's minutes. Hampton Burwick moved, and Jami Mifflin seconded, a motion to approve as amended the November 18, 2025 meeting minutes. The minutes were approved by a unanimous vote.

#### **IV. Finance Committee**

**Joe DeuPree**

The November 2025 Income Statement and Balance Sheet were presented. The Financial Committee Report was on page 10 of the Meeting Agenda. St Thomas ran at a budget deficit for 2025. 2025 Pledges were summarized on page 12 and the 2026 Pledge Campaign is summarized on page 14.

Michael Legacy presented the 2026 budget for consideration and answered questions. John VanBuskirk moved the budget be accepted and approved with Janet Elsea seconding the motion. The motion passed unanimously. The Budget will be presented to the congregational the next Parish Meeting.

#### **V. Mission Outreach**

**Janet Elsea**

The Mission Outreach Committee consisting of Steve Sales, Jami Mifflin and Janet Elsea met on December 9, 2025. Steve Sale reported the Angel Tree was successful with all 50 gifts delivered to the staff at Community Partners. Interfaith Migration Alliance training continues to be conducted by Sandra Araiza at various local churches and the Saturday prior to the vestry meeting had 25 in attendance for the training at St Thomas.

#### **VI. Building and Grounds (B&G) Committee**

**Dan Hall**

The water report is on pages 19-23 of the agenda. The committee is getting bids to replace the drinking fountains in the Fellowship Hall and the plumber continues to work on the water problems.

#### **IX. Guild Liaisons Reports**

- **Acolytes/Eucharistic Ministers** (John VanBuskirk) – No additional Eucharistic Ministers are needed at this time.
- **Eucharistic Visitors** (John Billingsley)
- **Altar Guild** (Joe DeuPree) - Need new Alter Guild members who will need to be available on Saturdays to set up for service and wash vestments
- **Greeters/Ushers** (Hampton Burwick) Need new members.
- **Kitchen/Social:** (Jami Mifflin) – Kitchen Cleaning Day will be scheduled for February. Committee considering a Chili Cook Off in February.
- **Lectors (Readers)** (Jack Sartin)
- **Music: (Dan Hall)** – Christmas Eve service is going to be amazing and an excellent opportunity to invite guests.

#### **VIII. Rector's Report**

**Fr. Christopher Thomas**

- **Interfaith Migration Alliance:** Sandra will be conducting training sessions at various area churches. An anonymous Donor would like to donate 8,000 – 10,000 to St Thomas for a travel trailer to be used for supplies and heating for Monitoring Activities at the ICE Field

Office in Dalas. The Church would purchase the trailer in the name of the 501C3 nonprofit organization for the stated purpose. A motion was made by Hampton Burwick and seconded by Janet Elsea to proceed with the project. The vote was unanimous in favor.

- The Christmas Service Schedule will be 7:30 pm service Christmas Eve and 10:30 am Service Christmas Day.
- The Rector Holiday will be from January 21 – February 5, 2026
- The Annual Meeting will be February 15, 2026 after the 10:30 service in the Parish Hall was moved by Hampton Burwick and seconded by Jami Mifflin and passed unanimously. The Vestry Retreat needs to be scheduled with a new Mission Statement and format to be determined. The Vestry Committee will consist of Joe DeuPree, Tom Files and Hampton Burwick.
- Dan Hall and Tim Chaney would like to invite the parish to a Christmas Eve Potluck on Wednesday December 24<sup>th</sup> from noon to 4 in their home

**IX. Resource Person for January 20, 2026 Vestry Meeting**

**Rene Aguirre**

**X. Compline & Dismissal**

**Fr. Christopher Thomas**

- The meeting was closed with Compline by Fr. Christopher Thomas.

**APPENDIX**

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- Vestry Meeting Minutes – December 16, 2025
- Balance Sheet – November 30, 2025
- Income Statement – November 1 to November 30, 2025
- Finance Committee Report
- 2026 Budget
- Saint Thomas the Apostle Attendance Report
- Church Visitor Tracking Guide
- The Baptismal Covenant
- Vestry, Ex-Officio Officers, Clergy & Staff, Endowment Fund Committee

**Meeting Minutes prepared by Bob Stutz, Clerk**

The Episcopal Church of St. Thomas the Apostle  
**Balance Sheet**

As of: Nov 30th 2025

**Assets**

**Current Assets**

**Cash**

1013 Inwood National Bank	233,319.90
1014 Inwood Bank-Operating	29,772.57
1015 Inwood Nat'l Bank-RMF	4,395.71

Total Cash 267,488.18

Total Current Assets 267,488.18

**Investments**

1045 Episcopal Foundation of Dallas	406,812.73
1050 Fidelity	123,411.10

Total Investments 530,223.83

**Prepaid Expenses**

1095 Prepaid Expenses	5,093.86
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Total Prepaid Expenses 5,093.86

**Total Assets \$ 802,805.87**

**Liabilities & Net Assets**

**Liabilities**

**Current Liabilities**

**Accounts Payable**

2220 Employee Pension Deduction	1,796.64
2399 Income/Expense Clearing	5,681.65

Total Accounts Payable 7,478.29

Total Current Liabilities 7,478.29

**Deferred Revenue**

2405 Prepaid Pledges	45,037.46
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Total Deferred Revenue 45,037.46

Total Liabilities 52,515.75

**Net Assets**

**Fund Balance**

3000 General Fund	(29,161.01)
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Total Fund Balance (29,161.01)

**Temp Restricted-Church Designated**

3005 Spec svc Flowers/Music	3,963.92
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3010 Reserve Fund	18,735.11
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3020 Mission Outreach	2,169.25
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3030 Rector's Speaker Fund	3,996.90
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3040 Rector's Ministry Fund	6,383.69
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3060 Memorial Fund	245,154.60
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Total Temp Restricted-Church Designated 280,403.47

**Perm Restricted**

3050 Capital Improvement	20,000.00
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3070 Columbarium Fund	3,893.66
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3090 Endowment Fund	284,042.95
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3091 Knight-Flake Organ/Garden Fund	40,022.93
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3093 Ewing House	(1,037.62)
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Total Perm Restricted 346,921.92

**Temp Restricted-Accum Surplus**

5

8998 Investments Mark To Mkt	152,125.74
Total Temp Restricted-Accum Surplus	152,125.74
Total Net Assets	750,290.12
<b>Total Liabilities &amp; Net Assets</b>	<b>\$ 802,805.87</b>

The Episcopal Church of St. Thomas the Apostle  
**Income Statement**

Date Range: Nov 1st 2025 - Nov 30th 2025

Accounts	Actual		Actual YTD	Budget YTD	2025 Budget
	Nov 01, 2025 - Nov 30, 2025	Nov 2025 Budget			
<b>Revenues</b>					
<b>General Receipts</b>					
4000 Pledge Income	32,076.38	29,383.17	308,364.03	323,214.87	352,598.00
4010 Plate Income	123.00	208.33	2,444.00	2,291.63	2,500.00
4012 Non pledged donations	1,603.00	416.67	13,614.00	4,583.37	5,000.00
4013 Prior year pledge	0.00	0.00	1,000.00	0.00	0.00
4092 Easter	0.00	0.00	679.00	500.00	500.00
4093 Christmas Day	0.00	0.00	0.00	0.00	500.00
4094 Maundy Thursday	0.00	0.00	70.00	0.00	0.00
<b>Total General Receipts</b>	<b>33,802.38</b>	<b>30,008.17</b>	<b>326,171.03</b>	<b>330,589.87</b>	<b>361,098.00</b>
<b>Other Income</b>					
4030 Interest Income	526.85	500.00	6,707.93	5,500.00	6,000.00
4040 Other Income	0.00	8.33	428.88	91.63	100.00
<b>Total Other Income</b>	<b>526.85</b>	<b>508.33</b>	<b>7,136.81</b>	<b>5,591.63</b>	<b>6,100.00</b>
<b>Misc Income</b>					
4020 Building Use	300.00	166.67	1,787.81	1,833.37	2,000.00
<b>Total Misc Income</b>	<b>300.00</b>	<b>166.67</b>	<b>1,787.81</b>	<b>1,833.37</b>	<b>2,000.00</b>
<b>Total Revenues</b>	<b>\$ 34,629.23</b>	<b>\$ 30,683.17</b>	<b>\$ 335,095.65</b>	<b>\$ 338,014.87</b>	<b>\$ 369,198.00</b>
<b>Expenses</b>					
<b>Personnel Expenses</b>					
5000 Rector-Stipend & taxes	8,750.00	8,750.00	96,250.00	96,250.00	105,000.00
5002 Rector-Pension	1,500.00	1,575.00	16,500.00	17,325.00	18,900.00
5003 Rector- Benefits	1,297.00	1,298.33	14,731.80	14,281.63	15,580.00
5004 Rector- Travel & Telephone	308.46	333.33	904.57	3,666.63	4,000.00
5006 Rector-Continuing Ed	0.00	83.33	75.00	916.63	1,000.00
5009 Rector-Miscellaneous	67.27	83.33	699.96	916.63	1,000.00
5020 Supply Clergy	0.00	66.67	500.00	733.37	800.00
5030 Parish Admin	1,977.60	2,142.50	23,484.00	23,567.50	25,710.00
5035 Organist	2,145.83	2,145.83	17,510.81	23,604.13	25,750.00
5037 Supply Musician	0.00	166.67	300.00	1,833.37	2,000.00
5039 Payroll Taxes	330.74	328.33	2,675.02	3,611.63	3,940.00
5040 Lay Staff-Pension	177.98	192.83	2,113.55	2,121.13	2,314.00
5041 Lay Staff- Continuing Ed	0.00	125.00	0.00	1,375.00	1,500.00
5042 Audio Visual Svcs	200.00	250.00	2,900.00	2,750.00	3,000.00
5105 Managing Financial Reports	750.00	687.50	7,800.00	7,562.50	8,250.00
<b>Total Personnel Expenses</b>	<b>17,504.88</b>	<b>18,228.65</b>	<b>186,444.71</b>	<b>200,515.15</b>	<b>218,744.00</b>
<b>Office Expense</b>					
5100 Office Supplies & Paper	199.85	250.00	2,677.15	2,750.00	3,000.00
5102 Office Equipment Maint	376.52	416.67	3,273.27	4,583.37	5,000.00
5104 Technology	164.00	333.33	3,471.05	3,666.63	4,000.00
5106 Postage	78.00	100.00	986.95	1,100.00	1,200.00
5107 Bank & Paychex Charges	16.20	83.33	210.39	916.63	1,000.00
5108 Credit Card Donation fees	189.89	250.00	2,264.24	2,750.00	3,000.00
5109 Miscellaneous	0.00	25.00	598.16	275.00	300.00
<b>Total Office Expense</b>	<b>1,024.46</b>	<b>1,458.33</b>	<b>13,481.21</b>	<b>16,041.63</b>	<b>17,500.00</b>
<b>Insurance</b>					
5110 Property & Liability Ins	1,214.44	2,625.00	23,068.11	28,875.00	31,500.00
<b>Total Insurance</b>	<b>1,214.44</b>	<b>2,625.00</b>	<b>23,068.11</b>	<b>28,875.00</b>	<b>31,500.00</b>
<b>Worship Expense</b>					
5120 Altar Supplies	167.07	100.00	2,440.56	1,100.00	1,200.00

Accounts	Actual				
	Nov 01, 2025 - Nov 30, 2025	Nov 2025 Budget	Actual YTD	Budget YTD	2025 Budget
5125 Organ/Piano	0.00	83.33	440.20	916.63	1,000.00
5127 Choir Music Supplies	0.00	41.67	1,022.54	458.37	500.00
<b>Total Worship Expense</b>	<b>167.07</b>	<b>225.00</b>	<b>3,903.30</b>	<b>2,475.00</b>	<b>2,700.00</b>
<b>Parish Life Exp</b>					
5130 Convention	0.00	37.50	0.00	412.50	450.00
5131 Christian Education	0.00	41.67	364.38	458.37	500.00
5132 EPN Membership Dues	0.00	0.00	500.00	900.00	900.00
5133 Vestry Retreat/Other	0.00	100.00	1,551.00	1,100.00	1,200.00
5134 EPN Conference	0.00	250.00	1,668.87	2,750.00	3,000.00
5135 Social	61.97	166.67	568.76	1,833.37	2,000.00
5136 Coffee	72.70	66.67	760.68	733.37	800.00
5137 Parish Life Other Exp	31.25	125.00	1,655.05	1,375.00	1,500.00
5138 Choir Dinner	0.00	16.67	0.00	183.37	200.00
5139 Vestry	0.00	83.33	172.07	916.63	1,000.00
<b>Total Parish Life Exp</b>	<b>165.92</b>	<b>887.51</b>	<b>7,240.81</b>	<b>10,662.61</b>	<b>11,550.00</b>
<b>Buildings &amp; Grounds</b>					
5140 Custodial Supplies	0.00	41.67	553.35	458.37	500.00
5144 Capital Improvement Exp	0.00	416.67	0.00	4,583.37	5,000.00
5145 Maint-Bldgs & Equipment	1,857.93	958.33	15,971.77	10,541.63	11,500.00
5147 Janitorial Service	848.72	1,066.67	9,335.92	11,733.37	12,800.00
5148 Maint-Grounds	1,210.00	1,666.67	17,590.66	18,333.37	20,000.00
5149 Pest Control	96.00	166.67	2,156.80	1,833.37	2,000.00
<b>Total Buildings &amp; Grounds</b>	<b>4,012.65</b>	<b>4,316.68</b>	<b>45,608.50</b>	<b>47,483.48</b>	<b>51,800.00</b>
<b>Utilities</b>					
5150 Telephone & Internet	353.90	416.67	3,921.13	4,583.37	5,000.00
5152 Electricity	729.41	916.67	8,322.43	10,083.37	11,000.00
5154 Water & Sewer 6525	288.13	416.67	3,319.03	4,583.37	5,000.00
5155 Water- 6529	1,626.77	833.33	4,908.48	9,166.63	10,000.00
5156 Natural Gas	185.00	166.67	2,036.73	1,833.37	2,000.00
5158 Safety, Security, & Fire Alarms	386.91	583.33	4,842.41	6,416.63	7,000.00
5159 Waste services	354.07	333.33	3,838.12	3,666.63	4,000.00
<b>Total Utilities</b>	<b>3,924.19</b>	<b>3,666.67</b>	<b>31,188.33</b>	<b>40,333.37</b>	<b>44,000.00</b>
<b>Outreach</b>					
5162 Advertising/Welcoming	0.00	208.33	822.51	2,291.63	2,500.00
5164 Social Media/Web	0.00	208.33	2,560.00	2,291.63	2,500.00
5165 Diocesan Assessment	2,918.42	2,871.92	31,637.82	31,591.12	34,463.00
5171 Invite, Welcome, Connect	0.00	108.33	423.39	1,191.63	1,300.00
5180 Outreach Grants	0.00	641.67	7,104.97	7,058.37	7,700.00
<b>Total Outreach</b>	<b>2,918.42</b>	<b>4,038.58</b>	<b>42,548.69</b>	<b>44,424.38</b>	<b>48,463.00</b>
<b>Total Expenses</b>	<b>\$ 30,932.03</b>	<b>\$ 35,446.42</b>	<b>\$ 353,483.66</b>	<b>\$ 390,810.62</b>	<b>\$ 426,257.00</b>
<b>Net Total</b>	<b>\$ 3,697.20</b>	<b>(\$ 4,763.25)</b>	<b>(\$ 18,388.01)</b>	<b>(\$ 52,795.75)</b>	<b>(\$ 57,059.00)</b>

The Episcopal Church of St. Thomas the Apostle  
**Special Funds**

Date Range: Nov 1st 2025 - Nov 30th 2025

<b>Accounts</b>	<b>Beginning Balance</b>	<b>Income</b>	<b>Expense</b>	<b>Ending Balance</b>
<b>Restricted Net Assets</b>				
<b>Temp Restricted-Church Designated</b>				
01-3005 Spec svc Flowers/Music	1,690.09	2,369.00	95.17	3,963.92
01-3010 Reserve Fund	18,735.11	0.00	0.00	18,735.11
01-3020 Mission Outreach	2,169.25	0.00	0.00	2,169.25
01-3030 Rector's Speaker Fund	3,996.90	0.00	0.00	3,996.90
01-3040 Rector's Ministry Fund	6,303.17	155.00	74.48	6,383.69
01-3060 Memorial Fund	244,904.60	250.00	0.00	245,154.60
<b>Total Temp Restricted-Church Designated</b>	<b>277,799.12</b>	<b>2,774.00</b>	<b>169.65</b>	<b>280,403.47</b>
<b>Perm Restricted</b>				
01-3050 Capital Improvement	20,000.00	0.00	0.00	20,000.00
01-3070 Columbarium Fund	3,941.51	0.00	47.85	3,893.66
01-3090 Endowment Fund	284,042.95	0.00	0.00	284,042.95
01-3091 Knight-Flake Organ/Garden Fund	40,022.93	0.00	0.00	40,022.93
01-3093 Ewing House	(1,037.62)	0.00	0.00	(1,037.62)
<b>Total Perm Restricted</b>	<b>346,969.77</b>	<b>0.00</b>	<b>47.85</b>	<b>346,921.92</b>
<b>Temp Restricted-Accum Surplus</b>				
01-8998 Investments Mark To Mkt	137,787.61	14,888.43	550.30	152,125.74
<b>Total Temp Restricted-Accum Surplus</b>	<b>137,787.61</b>	<b>14,888.43</b>	<b>550.30</b>	<b>152,125.74</b>
<b>Total Restricted Net Assets</b>	<b>\$ 762,556.50</b>	<b>\$ 17,662.43</b>	<b>\$ 767.80</b>	<b>\$ 779,451.13</b>

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**FINANCE COMMITTEE REPORT  
FOR NOVEMBER, 2025**

**Our pledge income for the month was about 9.0% above what would have been allocated for the period by our budget. The pledge income for the 11 months was about 4.6% under what had been pledged for the period. Our non-pledged income continues to run about 3 times what we had budgeted.**

**Our expenses continue to be to be less than what had been budgeted for the period by about 9.5% which is excellent!**

## Saint Thomas the Apostle Attendance Report

### Visitor List for November 2025

		11/2	11/9	11/16	11/23	11/30
Anschutz	Mark	X				
Anschutz	Margaret	X				
Burns	Breanna	X				
Eapen	Susan		X			
Gorman	Steve					X
Groen	Lisa	X				
Hale	Gabriel		X			
Irvin	Aaron	X				
Jacobson	Tracey			X		
Kirk	Maggie		X			
Mateo's friend						X
Onlor	John					X
Piller	Balv					X
Rodriguez	David		X		X	
Rolf	Lester					X
Street	Scott				X	
Street	Erin				X	
Total		5	4	1	3	5

	11/2	11/9	11/16	11/23	11/30
Members / Reg Attendance	67	56	59	60	60
Visitors	5	4	1	3	5
Total From Red Books	72	60	60	63	65
Usher Count: 8:00 a.m.	16	8	11	50	14
Usher Count: 10:30 a.m.	69	53	58	17	55
Total Usher Count	85	61	69	67	69

Episcopal Church of St. Thomas The Apostle - 2025 Pledge Campaign Results

Pledge Number	Total Pledge	Pledge Payments	Pledge Balance
1	\$35,000.00	\$21,000.00	\$14,000.00
2	\$25,000.00	\$25,000.00	\$0.00
3	\$18,000.00	\$16,500.00	\$1,500.00
4	\$15,000.00	\$15,000.00	\$0.00
5	\$13,000.00	\$11,750.00	\$1,250.00
6	\$12,000.00	\$12,350.00	-\$350.00
7	\$12,000.00	\$12,000.00	\$0.00
8	\$12,000.00	\$10,190.00	\$1,810.00
9	\$11,400.00	\$10,450.00	\$950.00
10	\$10,400.00	\$9,800.00	\$600.00
11	\$10,000.00	\$9,000.00	\$1,000.00
12	\$7,908.00	\$7,249.00	\$659.00
13	\$7,680.00	\$7,150.00	\$530.00
14	\$7,500.00	\$7,676.11	-\$176.11
15	\$7,500.00	\$7,513.04	-\$13.04
16	\$6,000.00	\$6,000.00	\$0.00
17	\$6,000.00	\$1,020.00	\$4,980.00
18	\$6,000.00	\$6,000.00	\$0.00
19	\$6,000.00	\$0.00	\$6,000.00
20	\$6,000.00	\$6,000.00	\$0.00
21	\$6,000.00	\$6,000.00	\$0.00
22	\$6,000.00	\$500.00	\$5,500.00
23	\$5,100.00	\$5,095.00	\$5.00
24	\$5,023.70	\$5,023.70	\$0.00
25	\$5,000.00	\$6,000.00	-\$1,000.00
26	\$5,000.00	\$5,505.00	-\$505.00
27	\$5,000.00	\$5,000.00	\$0.00
28	\$5,000.00	\$5,400.00	-\$400.00
29	\$4,800.00	\$7,000.00	-\$2,200.00
30	\$4,800.00	\$4,400.00	\$400.00
31	\$4,800.00	\$4,800.00	\$0.00
32	\$4,160.00	\$4,160.00	\$0.00
33	\$3,640.00	\$3,350.00	\$290.00
34	\$3,600.00	\$3,600.00	\$0.00
35	\$3,600.00	\$3,300.00	\$300.00
36	\$3,500.00	\$3,530.00	-\$30.00
37	\$3,500.00	\$4,600.00	-\$1,100.00
38	\$3,000.00	\$3,000.00	\$0.00
39	\$3,000.00	\$2,750.00	\$250.00

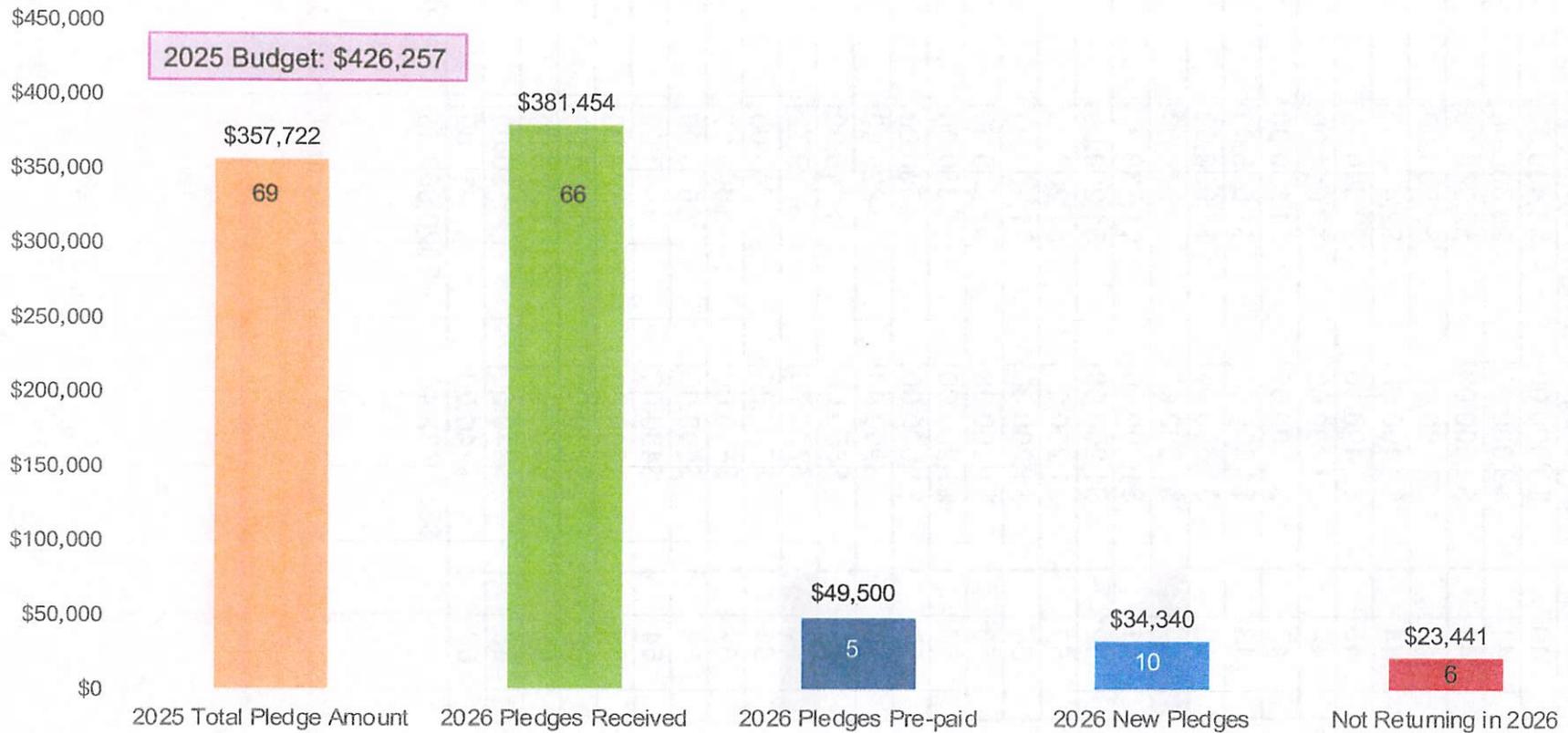
Episcopal Church of St. Thomas The Apostle - 2025 Pledge Campaign Results

Pledge Number	Total Pledge	Pledge Payments	Pledge Balance
40	\$3,000.00	\$3,400.00	-\$400.00
41	\$3,000.00	\$3,300.00	-\$300.00
42	\$2,600.00	\$2,300.00	\$300.00
43	\$2,400.00	\$2,000.00	\$400.00
44	\$2,400.00	\$2,400.00	\$0.00
45	\$2,400.00	\$2,000.00	\$400.00
46	\$2,000.00	\$2,011.00	-\$11.00
47	\$1,800.00	\$1,650.00	\$150.00
48	\$1,600.00	\$1,625.00	-\$25.00
49	\$1,600.00	\$1,600.00	\$0.00
50	\$1,560.00	\$570.00	\$990.00
51	\$1,300.00	\$1,780.00	-\$480.00
52	\$1,200.00	\$1,200.00	\$0.00
53	\$1,200.00	\$1,200.00	\$0.00
54	\$1,200.00	\$1,200.00	\$0.00
55	\$1,200.00	\$1,660.00	-\$460.00
56	\$1,200.00	\$360.00	\$840.00
57	\$1,000.00	\$500.00	\$500.00
58	\$900.00	\$825.00	\$75.00
59	\$850.00	\$745.00	\$105.00
60	\$720.70	\$720.70	\$0.00
61	\$720.00	\$745.00	-\$25.00
62	\$600.00	\$600.00	\$0.00
63	\$500.00	\$500.00	\$0.00
64	\$480.00	\$440.00	\$40.00
65	\$300.00	\$300.00	\$0.00
66	\$300.00	\$300.00	\$0.00
67	\$300.00	\$275.00	\$25.00
68	\$240.00	\$0.00	\$240.00
69	\$240.00	\$0.00	\$240.00
	\$357,722.40	\$320,868.55	\$36,853.85

Loss of pledge for 2026 and/or may not fulfill in 2025.

# St. Thomas the Apostle – 2026 Pledge Campaign Status

Reported as of December 14, 2025



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	<i>Estimated</i>		<i>Proposed</i>	
Accounts	YTD	2025 Budget	2026 Budget	Difference
<b>Revenues</b>				
General Receipts				
4000 Pledge Income	334,053.95	352,598.00	381,454.00	28,856.00
4010 Plate Income	2,737.70	2,500.00	2,500.00	0.00
4012 Non pledged donations	13,531.00	5,000.00	6,000.00	1,000.00
4013 Prior year pledge	1,000.00	0.00	0.00	0.00
4092 Easter	679.00	500.00	500.00	0.00
4093 Christmas Day	500.00	500.00	500.00	0.00
4094 Maundy Thursday	<u>70.00</u>	<u>0.00</u>	<u>0.00</u>	0.00
Total General Receipts	352,571.65	361,098.00	390,954.00	29,856.00
Other Income				
4030 Interest Income	7,281.08	6,000.00	5,000.00	(1,000.00)
4040 Other Income	<u>428.88</u>	<u>100.00</u>	<u>100.00</u>	0.00
Total Other Income	7,709.96	6,100.00	5,100.00	(1,000.00)
Misc Income				
4020 Building Use	<u>1,507.81</u>	<u>2,000.00</u>	<u>1,500.00</u>	(500.00)
Total Misc Income	1,507.81	2,000.00	1,500.00	(500.00)
<b>Total Revenues</b>	<b>361,789.42</b>	<b>369,198.00</b>	<b>397,554.00</b>	<b>28,356.00</b>
<b>Expenses</b>				
Personnel Expenses				
5000 Rector-Stipend & taxes	105,000.00	105,000.00	105,000.00	
5002 Rector-Pension	18,900.00	18,900.00	18,900.00	
5003 Rector- Benefits	16,121.76	15,580.00	16,540.00	960.00
5004 Rector- Travel & Telephone	2,000.00	4,000.00	4,200.00	200.00
5006 Rector-Continuing Ed	75.00	1,000.00	1,000.00	
5009 Rector-Miscellaneous	799.39	1,000.00	1,000.00	
Sabbatical			0.00	
5020 Supply Clergy	633.30	800.00	800.00	
5030 Parish Admin	25,982.40	25,710.00	27,000.00	1,290.00
5035 Organist	19,656.68	25,750.00	26,000.00	250.00
5037 Supply Musician	300.00	2,000.00	1,000.00	(1,000.00)
5039 Payroll Taxes	3,044.28	3,940.00	4,315.00	375.00
5040 Lay Staff-Pension	2,321.27	2,314.00	2,430.00	116.00
5041 Lay Staff- Continuing Ed	250.00	1,500.00	1,500.00	

Accounts	Estimated		Proposed	
	YTD	2025 Budget	2026 Budget	Difference
5042 Audio Visual Svcs	3,200.00	3,000.00	3,500.00	500.00
5105 Managing Financial Report	<u>8,500.00</u>	<u>8,250.00</u>	<u>8,500.00</u>	<u>250.00</u>
Total Personnel Expenses	206,784.08	218,744.00	221,685.00	2,941.00
Office Expense				
5100 Office Supplies & Paper	2,977.30	3,000.00	3,500.00	500.00
5102 Office Equipment Maint	3,730.05	5,000.00	4,500.00	(500.00)
5104 Technology	3,973.75	4,000.00	1,250.00	(2,750.00)
5106 Postage	1,108.95	1,200.00	1,200.00	
5107 Bank & Paychex Charges	381.71	1,000.00	500.00	(500.00)
5108 Credit Card Donation fees	2,574.35	3,000.00	3,000.00	
5109 Miscellaneous	648.16	300.00	300.00	
<b>License, Membership, Subscriptio</b>	<u>0.00</u>		<u>3,750.00</u>	<u>3,750.00</u>
Total Office Expense	15,394.27	17,500.00	18,000.00	500.00
Insurance				
5110 Property & Liability Ins	<u>24,749.67</u>	<u>31,500.00</u>	<u>28,500.00</u>	<u>(3,000.00)</u>
Total Insurance	24,749.67	31,500.00	28,500.00	(3,000.00)
Worship Expense				
5120 Altar Supplies	2,688.49	1,200.00	1,800.00	600.00
5125 Organ/Piano	440.20	1,000.00	1,000.00	
5127 Choir Music Supplies	<u>1,064.17</u>	<u>500.00</u>	<u>500.00</u>	
Total Worship Expense	4,192.86	2,700.00	3,300.00	600.00
Parish Life Exp				
5130 Convention	450.00	450.00	450.00	0.00
5131 Christian Education	447.68	500.00	500.00	0.00
5132 EPN Membership Dues	500.00	900.00	750.00	(150.00)
5133 Vestry <del>Retreat/Other</del>	1,751.00	1,200.00	2,200.00	1,000.00
5134 EPN Conference	2,168.87	3,000.00	3,000.00	
<del>5135 Social</del>	840.09	2,000.00	0	
5136 Hospitality/Social	821.28	800.00	4,300.00	
<del>5137 Parish Life Other Exp</del>	1,873.80	1,500.00	0	
5138 Choir Dinner	200.00	200.00	250.00	50.00
<del>5139 Vestry</del>	<u>338.77</u>	<u>1,000.00</u>	<u>0</u>	<u>1,000.00</u>
Total Parish Life Exp	9,391.49	11,550.00	11,450.00	100.00

Accounts	Estimated		Proposed	
	YTD	2025 Budget	2026 Budget	Difference
<b>Buildings &amp; Grounds</b>				
5140 Custodial Supplies	636.65	500.00	700.00	200.00
5144 Capital Improvement Exp	5,000.00	5,000.00	5,000.00	
5145 Maint-Bldgs & Equipment	16,030.54	11,500.00	11,500.00	
5147 Janitorial Service	10,184.64	12,800.00	13,000.00	200.00
5148 Maint-Grounds	19,713.96	20,000.00	20,000.00	
5149 Pest Control	2,394.10	2,000.00	2,400.00	400.00
<b>Total Buildings &amp; Grounds</b>	<b>53,959.89</b>	<b>51,800.00</b>	<b>52,600.00</b>	<b>800.00</b>
<b>Utilities</b>				
5150 Telephone & Internet	4,400.53	5,000.00	5,000.00	
5152 Electricity	9,426.32	11,000.00	11,000.00	
5154 Water & Sewer 6525	3,864.20	5,000.00	5,000.00	
5155 Water- 6529	6,881.71	10,000.00	10,000.00	
5156 Natural Gas	2,185.03	2,000.00	2,500.00	500.00
5158 Safety, Security, & Fire Alarm	5,622.20	7,000.00	7,000.00	
5159 Waste services	4,194.05	4,000.00	4,380.00	380.00
<b>Total Utilities</b>	<b>36,574.04</b>	<b>44,000.00</b>	<b>44,880.00</b>	<b>880.00</b>
<b>Outreach</b>				
5162 Advertising/Welcoming	1,239.21	2,500.00	2,000.00	
5164 Social Media/Web	2,960.00	2,500.00	4,000.00	
<b>PRIDE</b>			1,500.00	
5165 Diocesan Assessment	34,463.20	34,463.00	32,935.00	1528.00
5171 Invite, Welcome, Connect	640.09	1,300.00	1,000.00	300.00
5179 Outreach Expenses	0.00	0.00	2,700.00	
5180 Outreach Grants	7,700.00	7,700.00	5,000.00	
<b>Total Outreach</b>	<b>47,002.50</b>	<b>48,463.00</b>	<b>49,135.00</b>	<b>672</b>
<b>Total Expenses</b>	<b>398,048.80</b>	<b>426,257.00</b>	<b>429,550.00</b>	
<b>Net Total</b>	<b>(36,259.38)</b>	<b>(57,059.00)</b>	<b>(31,996.00)</b>	

**Mission and Outreach Committee**

December 9, 2025, 6:00-6:15 PM

Attendees: Steve Sale, Jami Mifflin, Janet Elsea

1. Steve Sale reported that all the Angel Tree gifts were collected – all 50. Mtr. Virginia, Steve, and Stephen Toon checked the gifts in and delivered them to a very grateful staff at Community Partners at the beginning of the week.
2. Steve Sale is working on a donor he knows to provide funds for more giving to Ewing House and other St. Thomas Outreach ventures. Go Steve go!!!



# The Baptismal Covenant

## A Prayer for Daily Use

Holy and gracious, life-giving God,  
Creator, sustainer, and redeemer of all:

- Help me today to continue in the apostles' teaching and fellowship, in the breaking of the bread, and in the prayers;
- Help me today to persevere in resisting evil, and, whenever I fall into sin, repent and return to you;
- Help me today to proclaim by word and example the Good News of God in Christ;
- Help me today to seek and serve Christ in all persons, loving my neighbor as myself;
- Help me today to strive for justice and peace among all people, respecting the dignity of every single human being;

For it is in doing these things that I become more and more like your Son Jesus Christ, transforming myself, and the very world around me.

Amen.