

## 2025 Stewardship/ Budget Presentation and Treasurer's Report

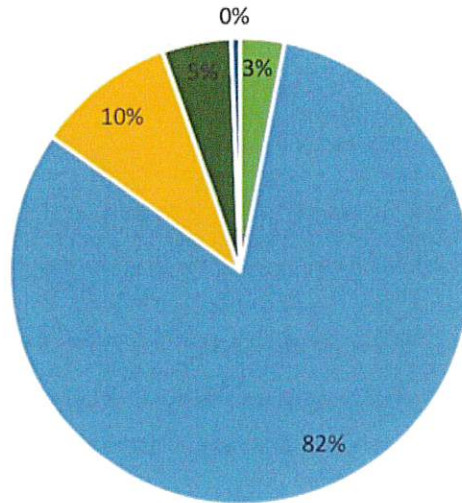
### St. Alban's Episcopal Church

	Budget 2024	Actual 2024	Budget 2025
<b>INCOME:</b>			
Plate Offerings	6,000	13,829	10,000
Pledge Offerings	332,880	363,296	407,839
Non Pledge Offerings	35,000	42,993	20,000
Other income	8,000	21,798	4,000
Fundraising income	10,000	2,814	-
<b>TOTAL INCOME</b>	<b>391,880</b>	<b>444,729</b>	<b>441,839</b>
<b>EXPENSES:</b>			
Diocesan Pledge	44,364	44,368	44,914
Gen Outreach-Budget	1,500	1,500	5,000
Outreach-Fundraisers	7,500	-	-
Fundraising Expenses	2,500	-	-
<b>Outside Ministry subtotal</b>	<b>55,864</b>	<b>45,868</b>	<b>49,914</b>
Music	5,000	5,000	5,000
Altar & Worship	3,000	2,604	2,500
Christian Education	2,700	-	3,000
Youth Ministry	-	400	1,000
Continuing Education	1,200	600	1,800
Other Program Expense	2,000	2,524	2,000
<b>Program Ministry subtotal</b>	<b>13,900</b>	<b>11,128</b>	<b>15,300</b>
Office Supplies	2,500	2,856	3,000
Postage	1,500	909	1,500
Telephone/Internet	4,000	2,748	2,000
Computer Hdwe/Swre/Periph	3,000	3,356	2,000
Hospitality Supplies	1,500	818	1,500
Equipment Repairs/Leases	6,000	5,794	6,000
Audit expense	-	-	3,250
Technology expense/subscriptions	-	-	2,725
Other Administrative	2,000	2,664	2,000
<b>Administration subtotal</b>	<b>20,500</b>	<b>19,146</b>	<b>23,975</b>
Utilities	20,000	19,732	20,500
Repairs/Maintenance	20,000	19,374	8,000
Cleaning	-	-	12,000
Property Insurance	7,500	13,046	14,000
Grounds Maintenance	12,000	16,250	14,000
<b>Property subtotal</b>	<b>59,500</b>	<b>68,401</b>	<b>68,500</b>
Pension Assessments	11,500	2,823	19,611
Health Ins/Workers Comp	13,000	1,461	21,100
Other Personnel Expenses	17,650	17,789	3,775
Payroll (Wages, Tax, Benefits)	195,000	244,746	-
PIC Compensation	-	-	77,250
Staff	-	-	133,537
PIC other expenses	-	-	2,100
PIC travel	-	-	1,200
Sabbatical accrual	-	-	1,200
Payroll Taxes	-	-	9,768
Bonuses	-	-	3,800
Security	1,000	618	-
Discernment/Search/Moving Expenses	3,966	3,966	10,809
Unbudgeted expenses	-	-	-
<b>Personnel subtotal</b>	<b>242,116</b>	<b>271,402</b>	<b>284,150</b>
<b>TOTAL EXPENSES</b>	<b>391,880</b>	<b>415,945</b>	<b>441,839</b>
<b>NET</b>	-	28,784	0

\* In another category for 2024

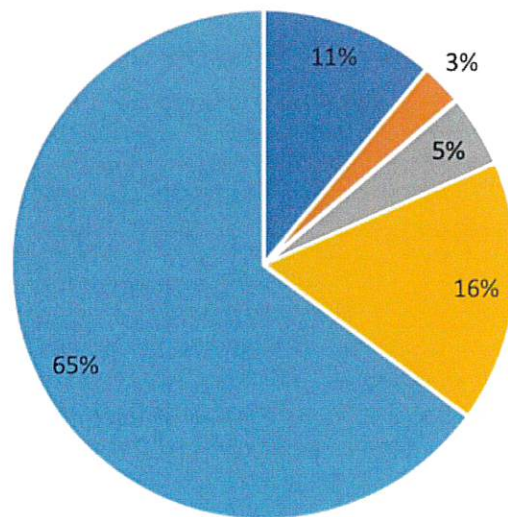
## 2024 Unadjusted Income

- Plate Offerings 3%
- Pledge Offerings 82%
- Non Pledge Offerings 10%
- Other income 5%
- Fundraising income 0%



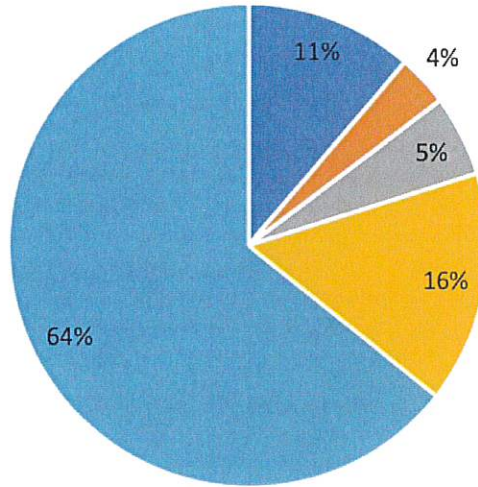
## 2024 Unadjusted Expenses

- Outside Ministry 11%
- Program Ministry 3%
- Administration 5%
- Property 16%
- Personnel 65%



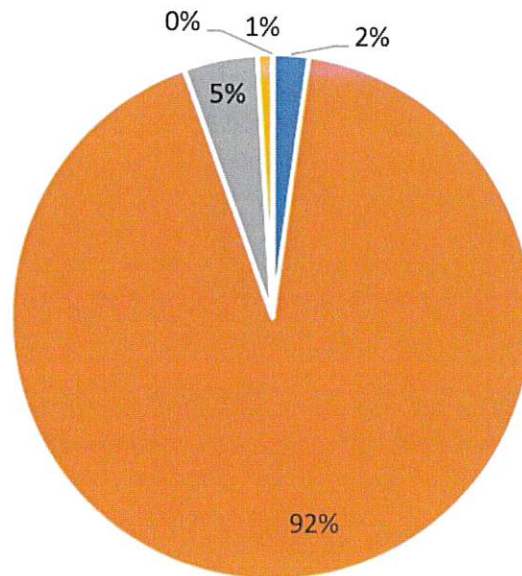
## 2025 Budgeted Expenses

- Outside Ministry 11%
- Program Ministry 4%
- Administration 5%
- Property 16%
- Personnel 64%



## 2025 Budgeted Income

- Plate Offerings 2%
- Pledge Offerings 92%
- Non Pledge Offerings 5%
- Other income 1%
- Fundraising income



## Outreach Roundtable Highlights

We call the members of the John Earl Outreach Roundtable “Champions” because of the work they do with a specific ministry/fundraiser in our community and because they champion their ministry at St. Alban’s John Earl Outreach Roundtable meetings, keeping the committee updated on current issues, concerns, plans, and needs for their ministry/fundraiser. Our outreach ministries help our community neighbors who are in need of meals, groceries, shelter, medicine, medical/dental, and other basic needs as well as education for financial/life skills, job searches, and reliable transportation to/from work so they can keep their jobs. Our fundraisers support these local ministries as well as two international partners.

LOCAL Ministries: Greater Hickory Cooperative Christian Ministry (GHCCM), Safe Harbor, Our Father’s Pavillion, Castle of Cans, St. Alban’s Community Garden, Parish Life, Catawba County Council on Adolescents

INTERNATIONAL Ministries: Haiti and Raise Against Hunger

John Earl Outreach Committee CHAMPIONS:

- Castle of Cans – Carleen Crawford
- Community Garden – Bud Caywood and Betsy Valentini
- Corner Table – Claudia Moore
- Fish Fry – Kyle Stocks
- Giving Tree – Jane Earl and Kelly Brantley
- Greater Hickory Cooperative Christian Ministry (GHCCM)-P. Rice and J.Earl
- Habitat for Humanity - Barbara Carter
- Haiti Missions - Adriane Brooks
- Hickory Soup Kitchen - John Leach and Lisa Jennings
- Our Father’s Pavillion - Mary Michele Millholen
- Oyster Roast - Kyle Stocks
- Parish Life - Maria Headrick and Karen Young
- Prayer Shawl Ministry - Eileen Leach
- Rise Again Hunger - Jeff Mackie
- Safe Harbor - Chris Oram
- St. Alban’s Yard Sale - Pat Rice
- Souper Bowl Sunday - Cami Roberts
- Take Them A Meal - Pat Rice
- Clergy - Rev. Anne Bridgers
- Chair - Lisa Jennings

2025 New Ministry Champion: Lisa Eaton for Catawba County Council on Adolescents

Outreach funds come almost entirely from our church fundraisers, so it makes the effort/planning that goes into our fundraising especially important and the volunteers/participants especially appreciated!

Our fundraisers currently include: the Oyster Roast, Yard Sale, Fish Fry, The Christmas Giving Tree, and the Souper Bowl.

All funds raised go directly to our Outreach ministries. With all the volunteer support, donations, and parish/community participation, we raised over \$20,000 in 2024.

- Oyster Roast - \$7,660.00
- January's Souper Bowl - \$848.00 for our food ministries, Hickory Soup Kitchen and The Corner Table.
- Yard Sale - \$5,975.00
- Fish Fry - \$3,827.00
- December's Giving Tree - \$375 for Episcopal Relief and Development and \$1,890 for the John Earl Medical Clinic at Greater Hickory Cooperative Christian Ministry. There were also 40 pairs of shoes and boots collected for GHCCM.

If you are interested in volunteer opportunities for any of our local ministries, please contact the Champion of that ministry, Lisa Jennings, Outreach Chair. If you would like to become involved in putting on our current fundraisers or have a new fundraiser idea you would like to organize, please contact Lisa Jennings.

### **Buildings and Grounds Update**

#### **NEW UPDATES**

Wireless systems installed throughout church

New windows installed in both transepts to replace rotted windows

Streaming of service updated by adding second camera and moving wire to attic

Wireless Access Point installed in Barn

Upgrade of televisions

-70" TV purchased, installed, and rewired in Commons Room

-Televisions hung on walls in library and Deacon's office in barn

-Old larger television from Commons Room moved and installed in Ferebee Hall

Electrical outlets installed in Sacristy and replaced PVC pipes in Sacristy

Replaced HVAC in Rector's office

LED lighting installed on Kiosk

Zoom camera purchased and installed  
Installed 2 hand towel dispensers in barn bathrooms  
Obtained tool chest to consolidate church tools  
New bulletin board in hallway installed outside Rector's office

### **SECURITY**

Rekeying all outside door locks, limiting number of keys to church doors  
Installed Eufy wireless keypad on sanctuary door and barn front door replaced with keypad  
Installed security cameras in front of church and at office door  
Office able to control Eufy lock on sanctuary door  
Security Lighting:  
- New spotlights on backside of barn  
- Motion activated streetlights installed back/side Ferebee Hall  
- Spotlights installed on lawn mower shed  
- Spotlight installed Ferebee Hall above office HVAC units and outside Sacristy  
- Motion activated light installed basement door at back of sanctuary  
Trimming of bushes around church buildings for security and those that blocked security light

### **GROUNDS**

Massive cleanup of debris from Hurricane Helene  
Trees trimmed over Memorial Garden and hanging over buildings  
Cleaned up, repaired equipment, sprayed organic weed killer in playground  
Obtained/placed load of river rock  
Inserted fill dirt in large hole behind Pavilion  
Removed old irrigation system in front of church  
Cleared out overgrowth of bushes along walking trail  
Nurse door - flushed out, repaired drain and improved drainage to drain  
Cover for sprinkler hose laying across barn front walkway installed  
Tree planted in front of church  
Patched hole in playground fence  
Road to city pump station repaired  
Artificial grass installed in Memorial Garden  
Wasps' nests sprayed and removed from Pavillion  
Memorial Garden sprayed for ants  
Power washed bricks and wall in Memorial Garden  
Two extension ladders hung on shed outside walls  
Mulch spread in flower beds at church front and around Rev. Anne's porch  
Powered washed Pavilion, concrete around storage shed, and several sidewalk areas

## MAINTENANCE

Replaced door seals on doors in Sanctuary to prevent bugs from entering  
Roller installed on top of Commons Room kitchen folding door  
Bulb replaced in stained glass flood light  
Removed excess wires, technical devices, and wooden frame from Rector's office  
Removed mold from Commons Bathrooms and ice machine  
Repaired lock to Janet's office  
Painted church side and back of barn  
D&D Cleaning Service selected and 3-year contract signed  
HVAC for office upstairs repaired  
Carpenter Ant invasion site - wall opened, area treated, wall repaired  
Vent and exhaust pipes repaired on office HVAC unit  
Cleaned kitchen hood and gas stove  
Storage closet in Ferebee Hall cleaned and organized  
Adhesive replaced on "H" blocks used to keep doors from locking  
Cleaned out and repaired mower shed and Pavilion storage shed  
Painted storage cabinets in barn loft  
Filters replaced in HVAC units  
Repaired kneeler mechanisms in pews and secured kneeler pads by adding missing screws  
Filters in dehumidifiers cleaned  
Floor tiles repaired in Commons bathrooms  
Straightened and painted mailbox post

## MISCELLANEOUS

Grant for technology update submitted and approved by Diocese (Desktop computers received and installed)  
Coordinated with Maynard Pest Control to clarify contract  
Spreadsheet of projected costs of major repairs for next 5 years  
Handle placed on kitchen door to assist in closure  
Added second shelf to Pavilion storage shed  
Trees trimmed along Hwy 127 that were blocking church sign  
Two old flower stands cut in half and 4 beautiful shorter flower stands made by Dick Brands  
Wardrobe in Rector's office moved to barn  
Water tested for lead (Barn, Kitchen, Commons, Sacristy); all at 5ppb (<15ppb standard)