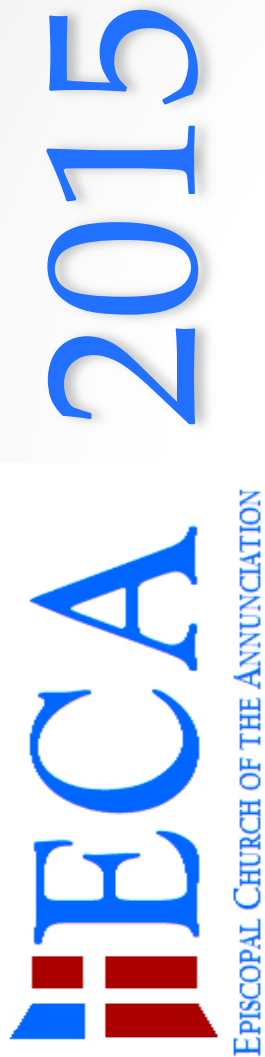


# 2016 Annual Parish Meeting Agenda

- I. Opening prayer at 9:00am
- II. Election or appointment of secretary for the meeting / reading of 2015 minutes
- III. Appointment of 3 tellers to count the votes, one of them designated chairperson. The results of the election shall be declared by the presiding officer and shall be recorded in the minutes by the secretary before adjournment of the meeting
- IV. Election of nominees & voting
- V. Finance & Stewardship report (2016 Budget- approved by Vestry)
- VI. Report of the Vestry (required by Canon 33, section 2) and parish organizations
- VII. Report of the Wardens
- VIII. Election Results, appoint 3 delegates to Annual Council (run-off vote if needed)
- IX. Rector's report
- X. Misc. business and presentations (run off results if needed, Q & A also)
- XI. Prayer and benediction
- XII. Adjournment

# Annual Parish Report 2015





**Rector**

The Reverend Paul C. McCabe

**Priest Associate (retired)**

The Reverend Bruce Laird

**Wardens**

Pete Hogan– *Sr. Warden*

Chris Crookless– *Jr. Warden*

**Vestry**

Bliss Peterson- *Secretary*

Cal Beck

Pam Bell

John Capawana

Sandi Harden

Rick Horner

Dan Miller

Laura Crookless – *Clerk of the Vestry*

# Table of Contents

## **Vestry Reports**

- Parish Life – Rick Horner
- Children & Youth – John Capawana
- Communications – Dan Miller
- Servant Ministries – Pam Bell
- Worship – Cal Beck
- Stewardship – Bliss Peterson
- Church Development – Bliss Peterson & Pete Hogan
- Faith & Spirituality – Sandi Harden

## **Warden's Reports**

- JR Warden – Buildings & Grounds and Reach – Chris Crookless
- SR Warden – Finance – Pete Hogan

## **Rector's Report**

- Fr. Paul



# Parish Life in 2015

– Rick Horner

- Men's Group
  - The Men's group had a great fishing trip is looking forward to next year's adventure
  - Fish Fry-day in December was a great event for fellowship
- Parish Lake Service & Picnic on August 16<sup>th</sup>
  - Lake picnic is always a success and was enjoyed by all those who participated
- Coffee Hour
  - Well staffed with volunteers – Carolyn Flood is now heading up the ministry and has recently created lists for next year's coffee hour dates through Spring

# Parish Life in 2015

- Tea Time for 2015 was a success, this year will be on February 6<sup>th</sup>
- ECW has had many successful events including two trips to Picasso's Corner and the Winery tour



There are many activities and events that are taking place during the year at ECA and it is important to assist in coordinating dates and the particulars of all that is taking place. We also continue seeking volunteers to help at events. We are not afraid to “Voluntell” individuals for our events



# Youth in 2015

– John Capawana

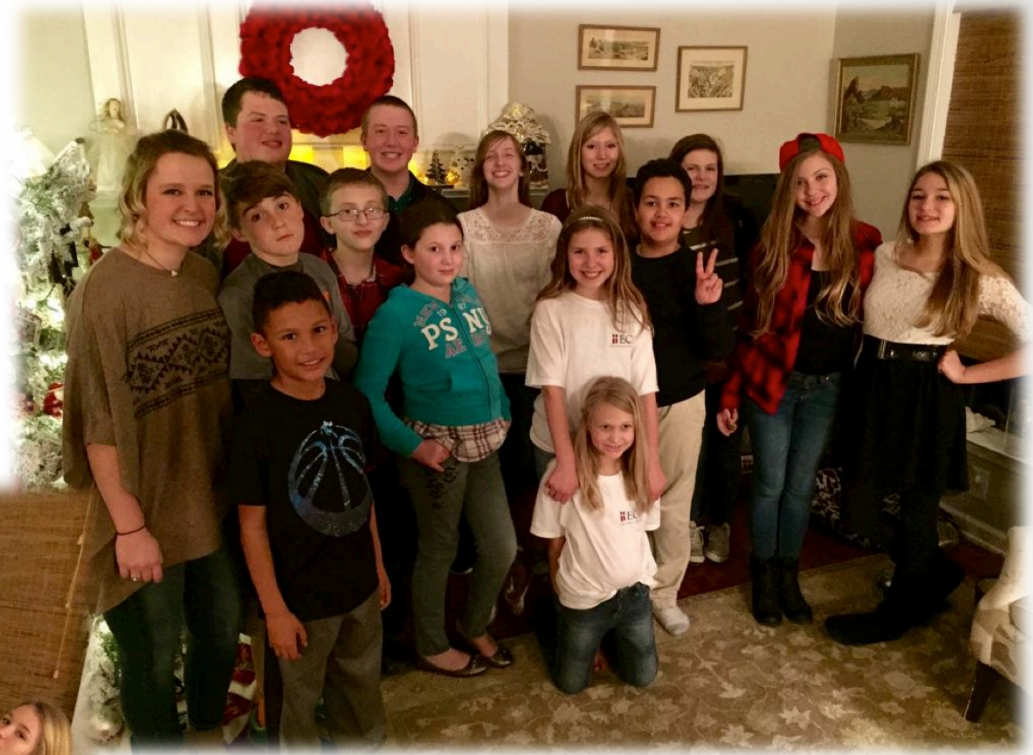


- Goodbye & Thanks Jan Samuel , Hello Rachel Cangemi!
- Children's Chapel, Fire Pit Nights, Lock-ins, Movie Nights, Fundraisers, Mission Trips, Camping, Pancake Supper, New Beginnings & Happening, Pizza Parties & many many more!
- Helping out with Reach events like Senior Game Day, Emmaus House Toy Drive, Papa's Pantry Food Drives, etc.
- New Way to Communicate
  - A Remind 101 has been set up for the youth group and their families
  - To sign-up for this free service simply text: **@ecayo to 810-10**





# Youth in 2015



The list goes on and on. These children are amazing at what they do. Not only for themselves; but, the church, and the community in which they live. All done on a relatively small budget, and with great love and compassion. Please, continue your support and keep them in your prayers.

# Communications

- Dan Miller




- New Website in Progress!
- New Communications Committee met in 2015
  - *Thanks to Geof Myers, Horace Higgins, Virginia Ayers, Judy Drobinski, Foster Peterson, Doug Wellens & Brenda Pinkston*
- Sunday Servers-
  - Vestry has access to a constantly updated server list
  - Updated list in the Sacristy
- Procedure manuals
  - Manuals have been produced and currently being made into word documents to be sent out to ministry volunteers


# Communications

- Sound System
  - Equipment has arrived and we are awaiting the final design for the sound system to be installed.
- More Communication in 2016
- Announcements Displayed before Services
  - Display in Swift Building and On Wall in Church Before Services
  - LED TV's that can be purchased for display announcements
  - Road sign needs to be updated often to show passerby's activities going on at parish

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**Episcopal Church of the Annunciation Newsletter**

**SUNDAY VOLUNTEERS**  
Altar Guild: Carol Scheidler's Team  
**8:30AM SERVICE**  
Acolyte/Server: Bliss Peterson  
Lector: Kay Thompson  
Intercessor: Ron Allen  
Chalice: George MacDonald  
Usher: Bud Thompson  
**10:30AM SERVICE**  
Greeters: Nancy & Bill Mann  
Server: Ashley W  
Crucifer: Ted Norris  
Torch Bearer: Ty S  
Torch Bearer: Jake S  
Gospel Bearer: Eden S  
1st Lector: Elliott Hill  
2nd Lector: Gail Walker  
Intercessor: Lynda Fuller  
Chalice: Pam Bell

**\*\*ECA NEWS FOR THE WEEK OF JANUARY 6, 2015**  
Sunday, January 10 is The First Sunday after the Epiphany  
**THE READINGS** for Sunday, January 10 are:  
Isaiah 43:1-7  
Acts 8:14-17  
Luke 3:15-17, 21-22  
Psalm 29  
**\*\*Remember First service is at 8:00AM**  
**ANNUAL PARISH MEETING JANUARY 10 AT 9AM**  
Our annual parish meeting is set for January 10th immediately



## Episcopal Church of the Annunciation

## FAMILY AND YOUTH NEWSLETTER



### CALENDAR

**Saturday 10/31**  
Senior Game Day

**Friday 11/13 - 11/14**  
Diocesan Youth Lock-In

### Senior Game Day Saturday, October 31 10AM - 12PM

Everyone is invited to join Reach & the ECA Youth at their next Senior Game Day, Saturday, October 31st from 10am - 12pm, at Heritage of Sandy Plains Retirement Home located at: 3039 Sandy Plains Road, Marietta, GA 30066.

It is always a fun morning for the seniors and for our volunteers! In addition to playing our usual games, we'll be doing Fall Crafts with the residents. Contact Ron Allen for questions.

# Servant Ministries in 2015

-Pam Bell

## Inreach

- Happy Cookers
  - Meals and support have continued to be provided as needed (Average 6-8/month)
  - Thanks to Katie Dunlap & Rachel Cangemi
- Cards from the Heart
  - Average of 50 cards sent per month for celebrations and to offer comfort, prayers
  - Thanks to Jan Thumond
- Journeys
  - Monthly meetings on second Monday of each month – Average attendance 4-6
  - New Event - Holiday Gathering
  - Thanks to Ann Frensley & Suzie Hart



# Servant Ministries in 2015

- Memorials
  - Developed procedures for Memorial Garden
  - Established a committee to oversee Garden operations and decisions
  - Memorials have been added as needed
- Hospital Visitors
  - Procedures for visits are being completed.
  - Visits are being provided based on needs referred by Fr. Paul
  - Thanks to Fr. Paul, Ann Frensley, Ron Allen
- Eucharistic Visitors
  - Visits are occurring based on needs referred by Fr. Paul
  - Thanks to Ann Frensley, Ron Allen, Megan Miller, Virginia Ayers
  - In 2016 we need to document procedures & hold training twice per year training
- Servant Ministries
  - In 2016 we will establish a committee for Servant Ministries
  - Servant Ministries Leader – Horace Higgins



# Worship in 2015

- Cal Beck



## Big Events -

- Preparations for Holy Week
- 2015 Holy Week had 5 services  
& Easter Services had a total of 310 attending service
- Three Christmas Eve Services totaling 321 attendees  
& Christmas Day Morning Prayer
- Many Baptisms, Memorials, Weddings, Funerals, etc.
- One Blessing of the Animals Service
- The name for the Wednesday Night Bible Study,  
changed to "Wednesday Night Service"

# Worship in 2015

- Worship Questionnaire Spring 2015
  - 44 Responses
  - ECA Service times are fine for the majority.
  - An additional Saturday Service & a Contemporary Service would be well received, however due to resource constraints those worship options are not offered.
- Worship Coordinator, Position of “Verger” created
  - addresses Worship questions, helps the VPOD and frees up Priest during Sunday services
- Additional Alter Guild supplies purchased, Purificators, Baptismal towels, etc.)
- New ECA Worship signage with New ECA Logo
  - 4 Directional signs
  - Directing arrows
  - One sign for the side window of the Activities Building.



# Stewardship in 2015

- Bliss Peterson

- Melos – Melos members continue to be doing a wonderful job welcoming visitors.
- Stewardship Committee and Campaign –
  - Time/talent is now being done in Spring and information passed on to other ministries
  - “Support the Faith” pledge campaign for 2016 year
- We received 102 pledges totaling \$201,848 for the 2016 Budget
- Responses to the Spring Time/Talent Campaign were few, please let us hear from you!



# Church Development

- Bliss Peterson & Pete Hogan

- Debt Reduction Campaign - “Room to Grow, Another Step”
  - \$15,000 matching funds and additional \$5,000 added, parish raised \$45,000 for debt reduction!
- New Logo designed by Leo Tidwell
- New Seating Configuration
- Procedures and more structure introduced to committees and ministries to reduce confusion





# Faith & Spirituality

- Sandi Harden

- Christian Education

- Always in need of more teachers for children & adult classes!
- Safeguarding God's Children/God's People Courses - REQUIRED by Diocese for teachers of all classes
- Wednesday Night Service now has more of an emphasis on the Eucharistic Service
- Lenten Program – Sex, Drugs, Rock and Roll was very well attended

- Children's Chapel

- The 2nd and 4th Sunday of the month and has been incorporated in the 2nd service with a small cross and torches that is used for the children.
- Volunteers are needed to help with this great ministry



# Faith & Spirituality

- Sandi Harden

- Christmas Pageant
  - A great success this year thanks to Bliss Peterson, Sandi Harden & Sandy Roge
- Renewal
  - *Adults* - Cursillo weekends
  - *Youth* - Happening and New Beginnings, Camp Mikell, diocesan events (ministry fair, etc.)



# Reach in 2015

## Jr Warden's Report – Chris Crookless

- Gerry Slapkus is Reach chairperson with Doug Sweet overseeing OutReach and Katie Dunlap with InReach
  - Volunteers are always needed to make sure Reach continues in it's positive direction.
- Summer & Fall Yard Sales
  - Raised over \$7000 in May and \$3,700 in October. Very good fellowship and participation.
  - Thanks to Wes Terwilliger for all his hard work. More volunteers are needed for next year's sales
- Scrip
  - Organization accounting put in place. Scrip book now being kept in Swift Building
  - Thanks to David Still for his leadership.
- Restructure Inreach Volunteers/Committee
  - Currently working with Servant ministries to enhance ministry efforts to parish.





# Reach in 2015

## Exciting Events included

- Emmaus House Walk the Road & Toy Drive
- Reconnecting Families Picnic
- Many fun Saturdays at the Senior Game Day
- Lunches at Church of the Common Ground
- Dinners at the Men's & Women's Extension
- MUST & Papa's Pantry Food Drives
- Providing School Scholarships for children in Kenya via the Upendo Fellowship

## Other Ministries include

- Episcopal Relief & Development, Seminarian Fund, Operation Christmas Child, Faith in Practice, USO, Wounded Warriors, Family Promise of Cobb County





# Buildings & Grounds

## Jr Warden's Report – Chris Crookless

The beautiful grounds at ECA need your help to maintain the space that we all enjoy!

### Buildings & Grounds Committee

- The B&G Committee needs volunteers to get it back up and running. There are many projects that are on hold for the time being.
- Upkeep is a constant issue that needs more volunteers. In 2015 this meant fixing water leaks, fallen trees, cleaning up the grounds, etc.
- A manual for “closing procedures” for groups who use buildings has been started
- An Emergency Preparedness Manual has been discussed and was recommended by a risk management assessment.



# Buildings & Grounds



# Finance

- Pete Hogan



- The Finance Committee meets every month. Elizabeth Wilson is ECA Treasurer, Sue Tidwell is the Financial Chairperson
- Thanks to Marianne, our bookkeeper for her ministry in 2015! Jane Gray has agreed to be the bookkeeper starting in 2016
- Raise was enacted by Vestry 3% for Rector, more hours for our part time administrator
- Financial policies & procedures in place and checks and balances working very well. Need to update credit card policy and electronic transactions.
- Finances of the parish – We are still in great shape and paying off the debt still needs to stay on the forefront of our goal to accomplish in the next few years.



# Budget Analysis

## January – December 2015

		Accounts	Annual Budget 2015	Total Actual 2015 YTD	Annual Budget 2016
REVENUES					
	Contribution Income				
		400100 - Plate Offering	\$5,000.00	\$5,337.38	\$5,000.00
		400200 - Pledge Payments	\$188,948.70	\$192,479.45	<b>\$201,848.00</b>
		400300 - Non Pledge Payments	<u>\$20,000.00</u>	<u>\$22,179.39</u>	<u><b>\$20,000.00</b></u>
	<b>Total Contribution Income</b>		<b>\$213,948.70</b>	<b>\$219,996.22*</b>	<b>\$226,848.00</b>
	Other Income				
		410100 - Flowers	\$0.00	\$0.00	\$0.00
		410150 - Altar Guild	\$0.00	\$0.00	\$0.00
		410250 - Music/Choir Income	\$0.00	\$0.00	\$0.00
	<b>Total Other Income</b>		<u><b>\$0.00</b></u>	<u><b>\$0.00</b></u>	<u><b>\$0.00</b></u>
	<b>Total Revenue</b>		<b>\$213,948.70</b>	<b>\$219,996.22*</b>	<b>\$226,848.00</b>

# Budget Analysis

## January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
EXPENSES		2015	2015 YTD	2016
	Mortgage Expense			
	500100 - Loan #700028			
	Principle	\$9,242.33	\$9,240.42	\$9,878.82
	500200 - Loan #700028			
	Interest	<u>\$5,410.75</u>	<u>\$5,412.66</u>	<u>\$4,774.26</u>
	Total Mortgage Expense	<b>\$14,653.08</b>	<b>\$14,653.08*</b>	<b>\$14,653.08</b>
	Diocese			
	500500 - Diocesan Pledge	\$18,187.00	\$18,897.00	<b>\$19,510.00</b>
	590500 - Diocesan Functions	<u>\$500.00</u>	<u>\$480.00</u>	<u>\$500.00</u>
	Total Diocese	<b>\$18,687.00</b>	<b>\$19,377.00*</b>	<b>\$20,010.00</b>
	"Reach"			
	510200 - Yard Sale Income	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)
	510300 - Outreach Expenses	\$12,000.00	\$11,743.01	\$12,000.00
	510400 - Inreach	\$1,000.00	\$672.44	\$1,000.00
	590100 - Scrip Program			
	Income	<u>(\$500.00)</u>	<u>(\$500.00)</u>	<u>(\$500.00)</u>
	Total "Reach"	<b>\$9,000.00</b>	<b>\$8,415.45*</b>	<b>\$9,000.00</b>

# Budget Analysis

January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
Clergy Compensation		2015	2015 YTD	2016
	520100 -Clergy Salaries	\$56,550.00	\$57,115.44	\$60,000.00
	520200 - SECA Rector	\$4,330.00	\$4,372.08	\$4,590.00
	520400 - Mileage & Cell Phone	\$2,400.00	\$2,400.00	\$2,400.00
	520500 - Clergy Medical Insurance	\$17,693.64	\$17,693.64	\$19,059.04
	520600 - Clergy Pension	\$10,958.40	\$10,958.40	\$11,626.20
	520650 - Clergy Term Life Insurance	\$238.50	\$238.50	\$238.50
	<b>Total Clergy Compensation</b>	<b>\$92,170.54</b>	<b>\$92,778.06 *</b>	<b>\$97,913.74</b>
Clergy Expense				
	520300 - Associate Priest SECA	\$0.00	\$0.00	\$0.00
	520601 - Associate Priest Pension	\$1,200.12	\$1,200.12	\$0.00
	520725 - Medical Exp. Reimbursement	\$1,500.00	\$1,746.11	\$0.00
	520750 - Misc Exp. Reimbursement	\$0.00	\$0.00	\$0.00
	520775 - Clergy Cont. Education	\$1,000.00	\$0.00	\$1,000.00
			**	
			**	
	520800 - Supply Clergy Expense	\$0.00	\$0.00**	\$7,500.00
	520801 - Associate Priest Housing	\$6,667.00	\$5,688.12	\$0.00
	520851 - Deacon Expense	\$0.00	\$0.00	\$0.00
	520900 - Rector Discretionary Fund	\$0.00	\$0.00	\$0.00
	<b>Total Clergy Expense</b>	<b>\$10,367.12</b>	<b>\$8,634.35 *</b>	<b>\$8,500.00</b>

# Budget Analysis

## January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
		2015	2015 YTD	2016
Worship				
	530100 - Music Director	\$16,000.00	\$15,950.00	\$15,600.00
	530150 - Outside Musicians	\$1,300.00	\$1,325.00	\$1,900.00
	530200 - Music Choir Supplies	\$0.00	\$341.70	\$0.00
	530300 - Piano/Organ Maintenance	\$220.00	\$220.00	\$220.00
	530400 - Bulletins and Printing	\$200.00	\$388.08	\$250.00
	530500 - Spiritual Life & Acolyte	\$500.00	\$533.96	\$500.00
	<b>Total Worship</b>	<b>\$18,220.00</b>	<b>\$18,758.74*</b>	<b>\$18,470.00</b>
Altar Guild				
	530700 - Altar Expense	\$500.00	\$839.36	\$750.00
	530800 - Flowers	\$1,500.00	\$1,643.64	\$1,500.00
	530801 - Flower Income	(\$2,500.00)	(\$2,680.00)	(\$2,500.00)
	530900 - Altar Guild Other	\$0.00	\$0.00	\$0.00
	<b>Total Altar Guild</b>	<b>(\$500.00)</b>	<b>(\$197.00)*</b>	<b>(\$250.00)</b>
Evangelism				
	540400 - Web Page Expenses	\$168.00	\$168.00	\$768.00
	<b>Total Evangelism</b>	<b>\$168.00</b>	<b>\$168.00*</b>	<b>\$768.00</b>

# Budget Analysis

## January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
		2015	2015 YTD	2016
Office & Admin Expenses				
550100 - Checking Account Service Charge		\$0.00	\$0.00	\$0.00
550200 - Parish Administrator Expense		\$9,200.00	\$10,172.00	\$11,500.00
550300 - Telephone & Internet Exp.		\$1,300.00	\$1,160.07	\$1,300.00
550400 - Office Expenses		\$900.00	\$2,383.84	\$2,680.00
550500 - Postage		\$200.00	\$125.90	\$200.00
550700 - General Supplies		\$0.00	\$0.00	\$0.00
550800 - Equipment Repairs		\$0.00	\$0.00	\$0.00
<b>Total Office&amp; Adm. Expenses</b>		\$11,600.00	\$13,841.81*	\$15,680.00
Parish Life				
560300 - Coffee Hour		\$200.00	\$56.66	\$200.00
560400 - Parish Life Expenses		\$1,000.00	\$981.84	\$1,000.00
560500 - Membership Directory Exp.		\$100.00	\$0.00	\$100.00
560600 - Stewardship		\$400.00	\$192.01	\$400.00
560700 - Vestery Activities		\$1,500.00	\$1,219.20	\$1,500.00
<b>Total Parish Life</b>		\$3,200.00	\$2,449.71*	\$3,200.00



# Budget Analysis

## January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
		2015	2015 YTD	2016
Building and Grounds				
	570100 - Fire & Liability Insurance	\$3,706.00	\$3,875.00	\$4,350.00
	570200 - Propane Gas	\$1,300.00	\$1,114.45	\$1,300.00
	570201 - Garbage & Recycle Exp.	\$360.00	\$422.70	\$370.80
	570202 - Power	\$7,000.00	\$6,784.58	\$7,500.00
	570203 - Water	\$500.00	\$1,051.40	\$500.00
	570300 - Maintenance Exp. Equipment	\$750.00	\$1,154.78	\$750.00
	570400 - Maintenance Exp. Buildings	\$750.00	\$1,194.49	\$750.00
	570500 - Custodian	\$4,140.00	\$4,190.00	\$4,140.00
	570501 - Cleaning Supplies	\$500.00	\$494.37	\$500.00
	570600 - Grounds & Landscape Exp.	\$5,000.00	\$4,538.20	\$5,000.00
	570700 - Pest Control	\$2,000.00	\$2,377.00	\$2,000.00
<b>Total Building and Grounds</b>		<b>\$26,006.00</b>	<b>\$27,196.97*</b>	<b>\$27,160.80</b>

# Budget Analysis

## January – December 2015

	Accounts	Annual Budget	Total Actual	Annual Budget
	Christian Education	2015	2015 YTD	2016
	580200 - Adult Education Exp.	\$250.00	\$325.00	\$250.00
	580300 - Youth Christian Ed. Exp.	\$750.00	\$474.99	\$750.00
	580400 - Nursery Supplies	\$100.00	\$76.55	\$100.00
	580500 - Nursery Worker Exp.	\$4,680.00	\$4,640.00	\$4,680.00
	580600 - Youth Coordinator Compensation	\$4,500.00	\$4,550.00	\$4,500.00
	580601 - Youth Expenses	<u>\$1,000.00</u>	<u>\$182.14</u>	<u>\$2,000.00</u>
	<b>Total Christian Education</b>	<b>\$11,280.00</b>	<b>\$10,248.68*</b>	<b>\$12,280.00</b>
	<b>Total Expenses</b>	<u><b>\$214,851.74</b></u>	<u><b>\$216,324.85*</b></u>	<u><b>\$227,385.62</b></u>
	<b>Net Total</b>	<b>(\$903.04)</b>	<b>\$3,671.37*</b>	<b>(\$537.62)</b>

# Rector's Report – The Rev. Paul McCabe

*"Our Mission is to bear witness to God's love and invite, encourage, and prepare God's people to share that grace with others."*

- The parish was able to raise \$25,000 through contributions and special fundraising efforts and a check for \$45,000 was presented to Bishop Whitmore when he came to visit November 8<sup>th</sup> at our services.
  - In just 5 years the parish has been able to reduce a \$271,000 debt to just under \$130,000
- We have continued to increase in attendance numbers with 310 and 321 attending Easter and Christmas Eve services, respectively.
- There were 8 baptisms this past year with 3 youth and 4 adults being confirmed.
- 2015 was the first year our average Sunday attendance numbers dipped by 2 from 138 to 136 and I had been warning the Vestry that this would most likely occur due to our limited worship space.

# Rector's Report – The Rev. Paul McCabe

- We faced sadness and shock with the circumstances surrounding Hugo's sudden departure from ECA at the end of the year, but the parish responded in true Christian fashion and God's work continues.
  - The Vestry is working with me in efforts to seek a new person to fill the position of an assistant priest at ECA as soon as possible.
- Several years ago a strategic planning committee gathered to discuss and organize an outline for the parish and Vestry to prepare for the future. This year the renewed Church Development committee will focus putting a plan into action concerning our ministry, mission and use of our facilities and grounds.
- This next year will also come with a reflection period for both the parish and me as I take a sabbatical for just over three months and retrace my family history through England, Ireland and Scotland with an emphasis on researching the old Celtic and Church of England Christian movements.