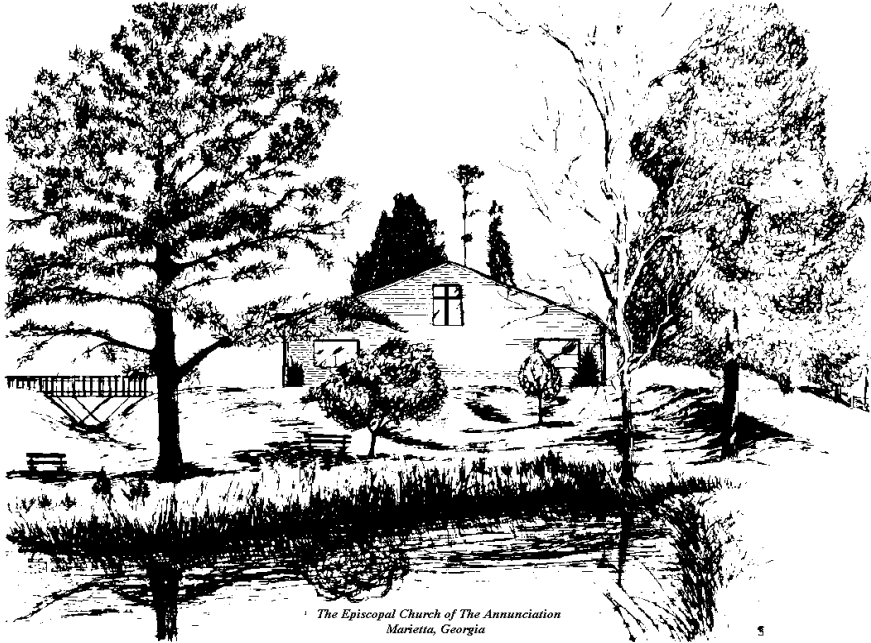


Episcopal Church of the Annunciation

*“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 Episcopal Church of The Annunciation
Marietta, Georgia*

2015 Annual Parish Report

Almighty and everliving God, source of all wisdom and understanding, be present with those who take counsel at Episcopal Church of the Annunciation for the renewal and mission of your Church. Teach us in all things to seek first your honor and glory. Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it; through Jesus Christ our Lord. Amen

Everliving God, whose will it is that all should come to you through your Son Jesus Christ: Inspire our witness to him, that all may know the power of his forgiveness and the hope of his resurrection; who lives and reigns with you and the Holy Spirit, one God, now and for ever. Amen

1673 Jamerson Rd. Marietta, GA 30066 (770) 928-7916

Episcopal Church of the Annunciation
Budget Analysis 2016 - proposed w/o Assistant priest -includes sabbatical
January to December 2015 - Budget Approved Dec. 8, 2015

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Accounts	Annual Budget 2015	Total Actual 2015 YTD*	Annual Budget Proposed-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	\$201,848.00
400300 - Non Pledge Payments	\$20,000.00	\$22,179.39	\$20,000.00
Total Contribution Income	\$213,948.70	\$219,996.22 *	\$226,848.00
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
Total Other Income	\$0.00	\$0.00	\$0.00
Total Revenue	\$213,948.70	\$219,996.22 *	\$226,848.00
EXPENSES			
Mortgage Expense			
500100 - Loan #700028 Principle	\$9,242.33	\$9,240.42	\$9,878.82
500200 - Loan #700028 Interest	\$5,410.75	\$5,412.66	\$4,774.26
Total Mortgage Expense	\$14,653.08	\$14,653.08 *	\$14,653.08
Diocese			
500500 - Diocesan Pledge	\$18,187.00	\$18,897.00	\$19,510.00
590500 - Diocesan Functions	\$500.00	\$480.00	\$500.00
Total Diocese	\$18,687.00	\$19,377.00 *	\$20,010.00
"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	(\$500.00)	(\$500.00)	(\$500.00)
Total "Reach"	\$9,000.00	\$8,415.45 *	\$9,000.00
Clergy Compensation			
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
Total Clergy Compensation	\$92,170.54	\$92,778.06 *	\$97,913.74
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
Total Clergy Expense	\$10,367.12	\$8,634.35 *	\$8,500.00
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
Total Worship	\$18,220.00	\$18,758.74 *	\$18,470.00

Episcopal Church of the Annunciation
Budget Analysis 2016 - proposed
*** January to November 2015**

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Draft Budget

Accounts	Annual Budget 2015	Total Actual 2015 YTD *	Annual Budget Proposed - 2016
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
Total Altar Guild	<u>(\$500.00)</u>	<u>(\$197.00) *</u>	<u>(\$250.00)</u>
Evangelism			
540400 - Web Page Expenses	\$168.00	\$168.00	\$768.00
Total Evangelism	<u>\$168.00</u>	<u>\$168.00 *</u>	<u>\$768.00</u>
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 - Copier lease	\$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
Total Office & Adm. Expenses	<u>\$11,600.00</u>	<u>\$13,841.81 *</u>	<u>\$15,680.00</u>
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
Total Parish Life	<u>\$3,200.00</u>	<u>\$2,449.71 *</u>	<u>\$3,200.00</u>
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
Total Building and Grounds	<u>\$26,006.00</u>	<u>\$27,196.97 *</u>	<u>\$27,160.80</u>
Christian Education			
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	\$1,000.00	\$182.14	\$2,000.00
Total Christian Education	<u>\$11,280.00</u>	<u>\$10,248.68 *</u>	<u>\$12,280.00</u>
Total Expenses	<u>\$214,851.74</u>	<u>\$216,324.85 *</u>	<u>\$227,385.62</u>
Net Total	(\$903.04)	\$3,671.37 *	(\$537.62)

Financial Report for 2015

Pete Hogan, Senior Warden

The Financial Committee was strong in 2015 meeting once a month. The Finance Committee Chairperson was Sue Tidwell, the ECA Treasurer was Elizabeth Wilson, and the Bookkeeper was Marianne Solan.

Ministries goals stated at the beginning of the year included making sure we have enough volunteers to count the contributions each Sunday, completing an audit in 2015, preparing a preliminary budget before the October Stewardship campaign and figuring out where we needed to spend more or less, and fine-tuning our financial policies and procedures.

Many of these goals were accomplished in 2015. An audit was completed in the fall. The Finance Committee made a recommendation to the Vestry to enact a raise of 3% for the Rector, 10% for the Associate Priest, and more hours for the part-time administrator. The Vestry voted unanimously to do so. Procedures were put into place that led to financial accountability in all areas of our bookkeeping and finances.

Moving forward, Jane Gray will be our bookkeeper in 2016. We will continue to update credit card and electronic giving policies. All in all we are in great shape, especially if we continue to put paying off the debt in the forefront of our goals to accomplish.

Building and Grounds in 2015

Chris Crookless, Junior Warden

The Buildings & Grounds committee accomplished a lot this year, but will need to step it up even more in 2016. Committee meetings weren't as regular as hoped for, and as a result many projects have been on hold and need to be completed.

Preparing for seasonal services and events, and general upkeep kept our volunteers busy this year. Two water leaks were fixed along with getting rid of a tree that had fallen on the property during a storm. A manual was started to describe closing procedures for the various groups that use the buildings and needs to be completed.

In 2016 we hope to have more volunteers of all skill levels to help with the many projects we have on the docket. Projects like creating an Emergency Preparedness Manual, cleaning up the grounds, and updating the facilities help to keep our grounds beautiful, and help our buildings become better spaces for worship and fellowship.

Worship at ECA in 2015

Cal Beck

The Vestry person assigned to oversee the worship ministry of Church of the Annunciation coordinates the activities and ministries that support our worship efforts at ECA. These areas include Acolytes, Altar Guild, Eucharistic Ministers/Visitors, Intercessors, Lectors, Greeters, Choir, and Ushers.

A worship committee meets at least once a quarter and throughout the year as necessary and discerns, explores and coordinates worship services at ECA. This year the committee completed a new seating arrangement, created a worship questionnaire, and handled the set-up of Burial and Memorial Garden Service needs for several deceased parishioners of ECA and people in the community.

The Worship Questionnaire handed out to all ECA Services for feedback on worship preferences. The Questionnaire results (very few responses, at 44), indicate that the present ECA Service times are fine for the majority. An addition Service, on Saturday would be attractive and the beginning of a Contemporary Service would also be attractive. Currently, due to resource constraints those worship options are not offered.

Other changes in 2015 included the name for the Wednesday Night Bible Study becoming "Wednesday Night Service," and the creation of the position of "Verger" to address Worship questions, help for the VPOD and to free up Priest presented to the Vestry.

Servant Ministries Report 2015

Pam Bell

In 2015 the InReach Ministry moved from the "Reach" umbrella to "Servant Ministries" for a better focus on how to best implement this important ministry. Happy Cookers met several times this year and have provided meals and support as needed averaging 6-8 meals a month. Jan Thurmond leads our "Cards from the Heart" program and sent an average of 50 cards and month for celebrations or to offer comfort and prayers. "Journeys" continues to be an important ministry for those who have suffered a loss or are experiencing grief.

Procedures were developed for memorials at ECA and for the Memorial Garden. In 2016 we hope to establish a committee to oversee Garden operations and decisions. Servant Ministries includes hospital visits, Eucharistic visits, and other smaller gestures and events that we don't necessarily hear about often, but are nonetheless very important. In 2016 we will be establishing a committee for Servant Ministries with Horace Higgins as the chairperson.

Parish Life in 2015

Rick Horner

The goal of the Parish life ministry is to create opportunities throughout the year for fellowship outside our regular worship with one another. Parish life comes in a variety of forms and we are always discerning ways to bring members of the parish together besides just Sundays. The hope is to bring members together in fun activities with each other as a way to build upon and form relationships with one another. We look forward to another great year in 2016.

Special events of note include the annual lake service which was a great success and a fun time was had by all. We look forward to next year as we gather in our community and worship together. St. Martha's Guild continues to plan, organize & implement a multitude of baptismal & funeral receptions with efficiency & great hospitality. Coffee Hour continues to function well and is our opportunity to show hospitality to one another and our guests who come to be with us on Sunday and Carolyn Flood volunteered to chair this important ministry. Lunch Bunch is chaired by Lori Sauder and meets the first of the month after the second service and goes to various locations in and around Church of the Annunciation in our community.

The ECW or Episcopal Church Women is a chance for women of the parish to come together and fellowship with one another. Under its new chairperson, Jane Whisler, the ECW has had many fun events including painting classes at Picasso's corner, and a winery tour. The ECA Men's Group had another great fishing trip along with other get-togethers throughout the year. The Tea Time Ladies held their 2nd Annual Tea in February to great success, they are working on next year's 3rd Annual Tea in an effort to raise money to help pay down the church debt.

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



Communications in 2015

Dan Miller

A lot was moving and shaking in our Communications Ministry this year. First, a Communications Committee was re-established and will continue to grow in 2016. The Atlanta Diocese ended its generous hosting of a free website at the end of 2015 which has given us the opportunity to create a new website that will better suit the growing needs of the parish. Please bear with us as we go through the tedious task of generating material for the new site.

Procedure Manuals for communication between ministries were created and a server database was made available to the vestry for the continuing goal of streamlining worship volunteer communications.

Equipment was purchased and has arrived and will soon be installed so that we all may enjoy a brand new sound system in the church. In 2016 we hope to finish our plan to create a display in the Swift & Church Buildings that will digitally play announcements.

As always we continue to grow with our newsletter and online presence, and hope to grow even more in 2016!

“Reach” Ministry 2015

Chris Crookless

Reach accomplished a great deal in 2015 with special thanks to Reach chairperson Gerry Slapkus, Doug Sweet overseeing outreach, and Katie Dunlap overseeing InReach.

Our Summer & Fall yard sales were great successes bringing in over \$7,000 in May and \$3,000 in October. Thanks to Wes Terwilliger for all his hard work with this event. In 2016, we hope to have more volunteers to take on this important fundraiser.

Other changes in 2015 include creating organization and accounting procedures the Scrip program and restructuring the InReach ministry to fall under the “Servant Ministries” umbrella in order to enhance ministry efforts to the parish.

Exciting Reach events in 2015 include the Emmaus House Walk the Road & Toy Drive, a picnic for the participants of Reconnecting Families, many fun Saturdays at the Senior Game Day, Lunches at Church of the Common Ground, Dinners at the Men’s & Women’s Extension, Food Drives for MUST & Papa’s Pantry, and so, so many other wonderful things.

Church Development in 2015

Pete Hogan & Bliss Peterson

The Church Development Committee was very active in 2015. Thanks to a generous \$20,000 matching funds challenge, the parish was able to raise \$45,000 towards debt reduction in 2015! A new logo was created by Leo Tidwell and will be placed on all documents and outgoing communication in 2016. A new seating configuration that has created a more fluent space with better flow for communion was well received by the parish and by Bishop Whitmore when he visited the parish in November.

Procedures were put into place to provide information about committees and their structure to help reduce the amount of confusion about the purpose of each committee and the use of designated funds for these different ministries. Committees are vital to the life of the parish and to the Vestry and create opportunities for members to be involved in the decision making process in the life of the church. Committees drastically reduce the amount of time a Vestry needs to meet because items up for proposal are researched and then recommendations are made to the Vestry for consideration and approval.

In 2016 the Church Development Committee will continue to develop a strategic plan to face the needs of the church and the challenges that come with an every changing and growing parish.

Stewardship Report 2015

Bliss Peterson

Our Stewardship Committee ran a great campaign in 2015. With the new theme “Support the Gift of Faith,” the campaign received 102 pledges totaling \$201,848 for the 2016 budget.

A Time & Talent campaign is now being done in Spring with the information passed on to the appropriate ministries. Responses did come back, but very few responded. In 2016 we hope to hear from more parishioners. We also hope to coordinate more throughout the year with the various ministries.

These are exciting times at ECA and we want to thank all who have committed and pledged to the ministry and mission of Annunciation as we continue to serve and worship God and our risen Lord and savior in all that we do. Thank you to our Stewardship Committee and our Melos Ministry for all the hard work you do.

Children & Youth in 2015

John Capawana

It was a very busy year for the youth here at ECA. After attending the Child Safeguarding class offered by the Atlanta Diocese; I was able to be the Liaison between Jan Samuel and later in the year Rachel Cangemi and the Vestry.

Exciting events included:

- 1) The Children's Chapel took place.
- 2) While the Vestry was on our retreat a Lock-in and a parent's night out were held and was well received. Attendance was 25 and 12 respectively.
- 3) A campfire was held at the fire pit in front of the Activities Building.
- 4) Monster golf was also played on one weekend.
- 5) Games and brisk conversation took place at the local Senior and Assisted Living Center. This is a continued exercise held every other month or so.
- 6) New Beginnings and Happening was held at Camp Mikell in Toccoa, Georgia.
- 7) Shrove Tuesday ticket sales and Pancake supper was a great success and \$700 was raised.
- 8) Easter Egg Hunt was provided for many youth at ECA who attended services.
- 9) Movies on the lawn.
- 10) Pizza parties and fellowship on a continuous basis happens.
- 11) Assisted with the Spring Yard Sale as well and the Fall Holiday sale.
- 12) Participated in the lakeside service and water fun afterward.
- 13) Went on Mission trip to Nashville, Tennessee.
- 14) Emmaus House BBQ and continuous fellowship with Emmaus House Christmas.
- 15) Cathy's closet / Papa's Pantry food purchase extravaganza.
- 16) Cheese Cake sales too!
- 17) Currently hosting the 100 envelope fundraising campaign to help fund their mission trip to Louisiana in 2016

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.

Faith & Spirituality in 2015

Sandi Harden

Christian Education

Our Christian Education goals for the year were to advertise and educate the parish more about class opportunities, recruit more teachers, increase attendance at the youth & adult classes, and make sure all those required by the Diocese to complete Safeguarding God's Children/God's People courses did so.

We completed many goals, but have much room for improvement. All Vestry members and staff completed the required Safeguarding courses, and in the future we will have opportunities for more of the Parish to utilize this training.

Attendance has decreased in our 4 youth classes and 4 adult classes on Sundays, however the 4-week Lenten program was a great success and Wednesday Night Bible Study, now called Wednesday Night Service is going strong.

Children's Chapel - Children's Chapel continues on the 2nd and 4th Sundays of the month and is looking for volunteers to help with this wonderful ministry.

Renewal— We had 4 ECA youth attend New Beginnings and 2 ECA youth attend Happening. Plans for this year involve Cursillo weekends, Camp Mikell events, diocesan events (ministry fair, etc.), and the possibility of planning a parish retreat weekend.



Rector's Report 2016

Grace to you and peace from God our Father and the Lord Jesus Christ! The 2015 year at Church of the Annunciation was an incredible year for ministry, mission and worship and living out our purpose serving God's people in a hurting world and providing a place for authentic worship of God. We also 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. The report we share with the parish this year includes many great accomplishments in the ministry goals that were set for the 2015 year at ECA and the report reflects the great things being done.

An unexpected matching challenge gift of \$20,000 was offered this past year to the parish to help reduce the church debt that has shadowed the church the past twenty years. 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 8th at our services. In just 5 years the parish has been able to reduce a \$271,000 debt to just under \$130,000, This is cause for rejoicing. Two years ago we made the decision to add additional worship times at Easter and Christmas and 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. Our parish finances are more solid than they have ever been in the life of the parish and our pledge base and budget increased this past year. 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. On Christmas Eve when we had 194 attendees at the 5PM service the space was packed and especially since we had to utilize the choir seating for the children and the pageant participants. Growth is great to have, but we must actively plan for future needs of the parish and what we want to do to address them.

Several years ago a strategic planning committee gathered to discuss and organize an outline for the parish and Vestry to prepare for the future. The time has now come to make the work of the committee a reality and put a plan into action concerning our ministry, mission and use of our facilities and grounds. This past year a new logo was created and adopted by the Vestry and we have begun the process of changing out the old temporary logo with the new. This year the renewed Church Development committee will focus on specific parish goals that

can be achieved by appointed dates in the future. Currently, a new sound system for the church to include a feed in the nursery and other technological advances for communications is nearing completion, additional new lighting will be installed in the dark areas of the church, the Activities building. will get a few upgrades and we will continue to strive to maintain the property and facilities the best we can.

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. This will be a period of time where the parish along with the Vestry and myself will be able to discern where the parish is in its ministry with one another and in this community and beyond. At this time we do not know who will be here in my absence, but please rest assured that the parish will be in great hands with whoever is chosen and the Vestry will continue to do the great work they do. I also want to take this opportunity to thank each and every member of the parish, Ministry leaders, the Vestry and my family for making my role as spiritual leader and rector an incredible job to have. A special thank you to our outgoing Sr. Warden Pete Hogan, Dan Miller and John Capawana for their work on the Vestry. I am honored to serve and be served as rector at Annunciation and look forward to our continued future together. In Christ, Fr. Paul+

