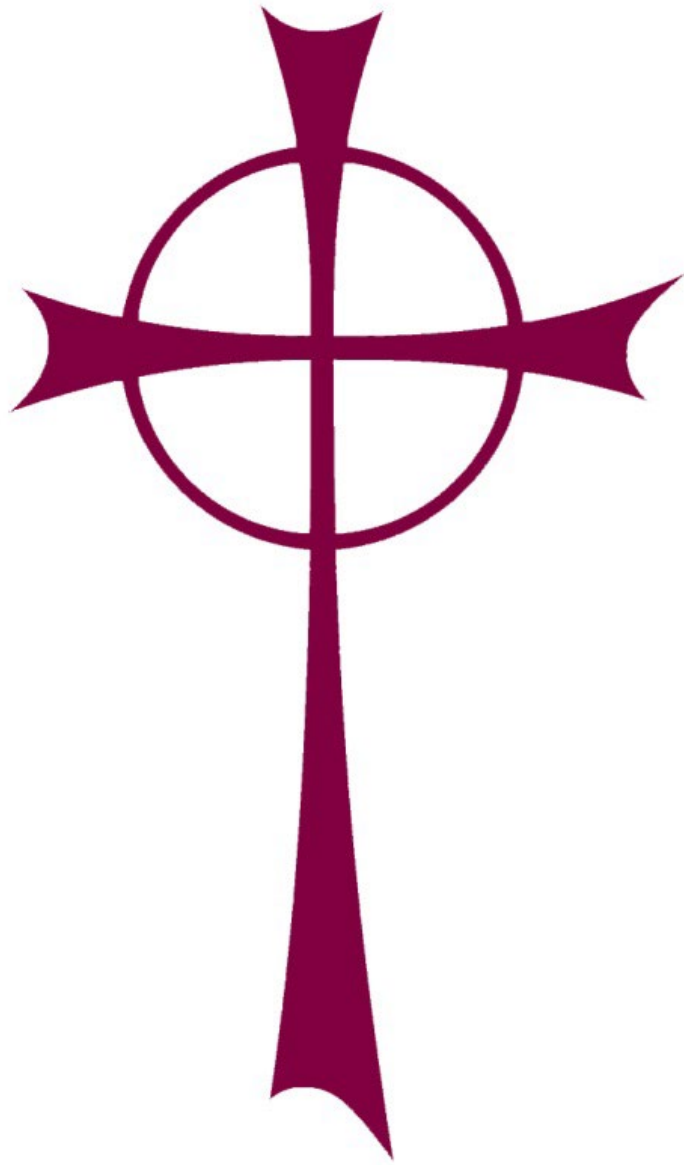


ST. DAVID'S EPISCOPAL CHURCH
2022 Annual Report



Annual Parish Meeting
Sunday, January 29, 2023

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2022 Vestry
Senior Warden: Joy Wolf joylwolf@gmail.com
Junior Warden: Loral Priest jrwarden@saintdavidschurch.com
Gail Decker gdeck2@san.rr.com
Vicki Greco vicki.greco@gcccd.edu
Kathleen Hoot hootsowlneat@yahoo.com
Jane Krikorian jmkrikorian5@gmail.com
Debby Park rayandeb@gmail.com
Kathryn Turley kathryn.turley19@yahoo.com
Kathy Winder katlow55@hotmail.com
<hr style="border: 0; border-top: 1px solid black;"/>
Clerk Joy Wolf
Treasurer Jane Krikorian jmkrikorian5@gmail.com

2023 AGENDA

- **Call to Order** – Mother Susan Astarita
- **Opening Prayer/Song** – John Mark Harris
- **Establish Quorum** – Treena Roman, Clerk pro tem
- **Approve Minutes of 2022 Annual Meeting**

- **Recognitions**
 - Vestry Members completing their service
 - Copeland Award


- **New Business**
 - 2023-2026 Vestry Candidates:
 - Convention Alternate Delegates 2023 / Delegates for 2024
 - Preschool Advisory Council (PAC) Parish Representative: *One position, two-year term*)

<u>2023 Vestry Candidates:</u>	Convention Delegates 2024
Three Positions open for 3-year terms: 1. Bill Blakeslee 2. Anne Kellett 3. Elaine Turnbull 4. _____	Convention Delegates for 2024 Convention (<i>Alternates for 2023</i>) 1. _____ 2. _____ (<i>2023 delegates Bill Blakeslee, Steve Turnbull</i>)
<u>Preschool Advisory Council (PAC)</u> Parish Representative: <i>1 position: two-year term</i>) 1. Vicki Greco	

- **Presentations**
 - Presentation of the 2023 budget - Jane Krikorian, Treasurer
 - Preschool Ministry Updates - Karen Garcia, Preschool Director
 - Music Ministry Update, John Mark Harris, Music Director
 - Cell Tower Proceeds Plan and Facilities Update – Joy Wolf and David Priest
 - Rector’s Updates – Mother Susan Astarita

- **Closing Prayer** – Blessings in a Bag

2022 PAROCHIAL STATISTICS

Sunday/Saturday Evening Eucharists	47	Daily Office (Sundays)	12
Weekday Eucharist	0	Daily Office (Weekdays)	9
Private Eucharist (<i>Eucharistic visitors</i>)	10	Marriages	0
<u>Total Eucharistic Celebrations</u>	57	Burials/Memorials	2
		Baptisms	0
		Confirmations/ Receptions	0
		<u>Total Other Services</u>	23

2022 Annual Meeting Minutes Via Zoom (01.23.22)

Call to Order – The Rev Jocelynn Hughes 10:18 a.m.

Opening Prayer – The Rev Jocelynn Hughes

Establish Quorum – Ms. Treena Roman, Clerk pro tem:- Motion made to accept the number of 26 people currently on this virtual (Zoom) annual meeting as a quorum. MSP.

Acknowledgment of the passing of The Fr. James Kellett: Memories shared

Approve Minutes of 2021 Annual Meeting –

Recognitions

- Vestry Members completing a term: Anne Kellett
- Copeland Award – Chris Timmins & Joy Wolf

New Business//Vote

Elections:

- Vestry
- Diocesan Convention Delegates
- Preschool Advisory Committee

Elections

1. **Vestry: Three open positions of three-year terms: 1. Kathleen Hoot 2. Jane Krikorian 3. Kathy Winder**
 - Opened for nominations from the floor. There were no nominations from the floor. Motion to elect the slate of three candidates - zoom poll: count 27 (100%) yes votes zero no and no abstainers. Seconded. Approved by Acclamation.
2. **Preschool Advisory Council (PAC) Parish Representative: One open position for a 2-year term:**
 - Candidates : **Wendy Van Diver:** Opened for nominations from the floor. Motion to elect PAC candidate - via zoom poll: count 27 votes, zero no, and no abstainers. Seconded. Approved by Acclamation.
3. **EDSD Convention Delegates for 2023 (delegates Alternates 2022) two open positions:**
 - Opened for nominations/volunteer from the floor
 - two nominations were made: Bill Blakeslee, Steve Turnbull
 - 27 (100%) votes, zero no, and no abstainers. Seconded. Approved by Acclamation.

Election results Summary:

1. **2022 Vestry: 1. Kathleen Hoot 2. Jane Krikorian 3. Kathy Winder** (3-year terms)
2. **2022 PAC Representative: Wendy Van Diver** (2-year term)
3. **2023 Delegates (2022 Alternates):** Bill Blakeslee, Steve Turnbull
 - a. 2022 current Representatives: Kathleen Hoot, Anne Kellett

Presentations

- Presentation of the 2022 budget - Ms. Jane Krikorian, Treasurer
- Preschool Director – Ms. Karen Garcia
- Rector’s Presentation
- Motion made to Adjourn. motion Seconded. Approved by Acclamation. Adjournment 11:27 a.m.

Respectfully submitted, Treena Roman

INTERIM PRIEST-IN-CHARGE REPORT

The Rev. Susan G. Astarita, M.A., M.Div., S.T. M.

St. David's Episcopal Church, Bay Park

San Diego, California 92110

Annual Report of the Interim Priest in Charge, Called: June, 2022

St. David's congregation is filled with gifted faithful persons. I saw and felt this immediately on arrival.

As I said in one of my first sermons, together in community you have everything you need to move forward as servants of Christ!!

Yes, in later 2022 we dealt with some challenges. We continued to emerge restrictions of COVID. We needed to make some organizational changes to deal with our new status as an Action Plan Parish(APP).

We are called to adapt our ministry list to a workable number that can be accomplished without volunteer burnout.

And we strive to acknowledge and repair old wounds as well as grieve beloved lay and ordained ministers who have moved on.

So Parish leadership wisely engaged the Rev. Dr. Eric Law to help us on our journey. His prayerful presence and system of Holy Currencies: Blessings for Sustainable Missional Ministries have been our guide to new energy and insights.

App team members, Jan Romerdahl and Equilla Luke brought skills in finance and human resources.

On Wednesdays, I organized weekly meeting of your talented staff, Treena Roman, Parish Administrator/Bookkeeper; John Mark Harris, Music Director; and Karen Garcia; Pre-School Director. We learn from each other and have become a more cohesive team.

I meet with your wardens weekly to discern best organization of our liturgy and programming, and campus.

To serve our online parish community who cannot attend church in person, six new Eucharistic Visitors are now trained and ready to carry out Holy Communion and prayers.

A fabulous Stewardship team partnered with the whole parish to maintain pledge dollars at nearly regular levels even though we lost some members to transfers and passings. Thanks to all for their prayers and support.

Elaine Turnbull, Leslie Cohan, and Frances Warren began post-covid Sunday School on line and in person with a Children's sermon on the second Sunday of the month.

A pastoral care work group chaired by Roseann Myers is developing a system to see that all are served.

I offer thanks to God for a very fruitful six months. So, dear God, Father, Son and Holy Spirit we humbly ask that you continue to be our vision and we live into 2023.

Guide us as we practice constructive community

Support us as we live into the practice of gracious invitation and communication

Give us patience as we learn new skills, practice norms of respect

Make us wise as we streamline and evaluate our ministry system

Most of all, view all our actions through a wellness lens for this Body of Christ.

In faith, Mother Susan+

SENIOR WARDEN'S REPORT

2022 Started out hopeful for a good new year.

January - We experienced a resurgence of COVID including our Pastor getting COVID in January. Our Preschool had Covid closures. Our Cell Tower Proceeds plan was approved by the Standing Committee which included a large set-aside to support Pastor Jocelyn's salary. We were cautiously optimistic about planning for much needed capital improvements of HVAC and Solar in order to cover the cost of electricity.



February- Pastor Jocelynn informed the new Vestry that she accepted a position in Sacramento and was leaving us. It was heartbreaking, but we understood and supported her choice to remain in her Sacramento home and not move her children. We wished her well and started to consider our next steps in another transition.

March - The Vestry was informed that the Standing Committee had voted for St. David's to be an Action Plan Parish so we could gain the support and guidance from a team from the Diocese to help us.

April – We celebrated Easter and said a tearful good-bye to Pastor Jocelyn and her family.

May – We were able to enjoy Holy Eucharist and inspiring sermons thanks to clergy friends. Thank you to Deacon Phil, Father Sanders, Father Swartz, Father Cherian, and Mother Kate for providing clergy support until we were assigned an Interim Priest.

June - We welcomed Mother Susan Astarita and our APP representatives, Jan Romerdahl, Equilla Luke. We have been working and learning together since then.

July – Vestry continued learning about the APP process while providing information to the APP team.

August – The Preschool was able to move back into their classrooms after having spread out into the Mission Center during COVID.

September - The Mission Center was cleaned and refreshed in order to welcome groups and activities back on our campus. We met Dr. Rev. Eric Law who led helped us Celebrate St. David's and look towards the future. We decided that we wanted follow-up workshops. We are learning to respect each other and improve our communication skills. We are honoring our current ministries while determining who we want to be as we prepare for a new Strategic Plan.

October – Stewardship guided us through our season of Joy in giving. The Vestry had an inspiring retreat with Deacon Nancy Holland. The Parish audit from the Diocesan representative was successfully completed with high praise for our processes. Well done Treena and team.

November – Rev. Dr. Eric Law provided more workshops to expand our conversation and teach us skills to RESPECT /

Respectful Communication Guidelines

R = take RESPONSIBILITY for what you say and feel without blaming others.

E = use EMPATHETIC listening.

S = be SENSITIVE to differences in communication styles.

P = PONDER what you hear and feel before you speak

E = EXAMINE your own assumptions and perceptions

C = keep CONFIDENTIALITY (Share CONSTRUCTIVELY to uphold the wellbeing of the COMMUNITY)

T = TRUST ambiguity because we are NOT here to debate who is right or wrong

We learned to say... I wonder and /or I noticed....

When we have a divisive event, we must approach the situation with Respective conversations asking? 4 W's
-What happened?

- What caused it to happen? /What did it cause to happen?
- What did I learn? / What does it mean?
- What would I do differently next time?

December - We enjoyed a Holy Advent while participating in Ministry Review Workshops with Rev. Dr. Eric Law. The Vestry approved and submitted an updated Cell Tower Proceeds Plan to the Standing Committee and it was approved.

Thank you for your prayers and faithful support during our Time of Transformation.

In Christ's Service

Joy Wolf

Senior Warden

ACTION PLAN PARISH

St. David's Church and Preschool: Action Plan Parish Working Together to reestablish Parish Status DRAFT TIMELINE 8.30.22 January 2023 UPDATE

May 2022

APP team is established , (Jan Romerdahl, Equilla Luke and Loral Priest) and starts to meet

June

Mother Susan Astarita begins her ministry at St. David's Church and Preschool

APP team members attend Finance Committee and Vestry meetings. The team begins gathering information to allow them to help support and guide St. David's Church and Preschool.

July

APP continues to meet and review St. David's documents. Mother Susan brought Father Eric Law, from the Kaleidoscope Institute, to the Vestry meeting to present the idea of a St. David's Celebration event. APP team reviewed St. David's Personnel Handbook.

APP team members attend Finance Committee and Vestry meetings.

August

APP continues to meet and review St. David's documents. St. David's Diocesan Audit scheduled. St. David's Audit representatives include: Kathy Winder, Lynn Nicholson, Jan Romerdahl -AAP

St. David's Celebration team established to work with Fr. Eric Law on the St. David's Celebration Event scheduled for September 24/25.

Rector and Wardens review potential consultants to help with APP process.

APP team members attend Finance Committee and Vestry meetings.

Covenant signed with Eric Law.

September

St. David's Celebration. 9-24/25

Follow-up from St. David's Celebration

APP team members attend Finance Committee and Vestry meetings.

Send updated Cell Tower Proceed plan to Standing Committee

October

Follow-up from St. David's Celebration

APP team members attend Finance Committee and Vestry meetings

Stewardship Season of Giving
Send updated Cell Tower Proceed plan to Standing Committee
Vestry Retreat 10.21 and 22
Accelerated Budget preparation

November

2023 Budget 2nd Draft to Vestry
Celebration Follow up Workshops
Sunday, November 6 , 11:30 – 3:30 - Communication and Gracious Leadership
Sunday, November 13, 11:30 – 3:30 - Organization, Identity and Mission
Saturday, November 19, 1 pm – 5 pm - Mutual Ministry Review of Programs and Ministries.
Diocese Annual Convention November 11/12
Advent November 27
APP team members attend Finance Committee and Vestry meetings
Standing Committee made aware of potential ATT Cell Tower

December

APP team members attend Finance Committee and Vestry meetings
Stewardship In-Gathering Dec 4
Ministry Review with Eric Law continues
Holden Evening Prayer Services Nov 28, Dec 5, Dec.19
Wednesday Journaling with Mother Susan
Holiday Sing- a Long December 11
Vestry Meeting Monday Dec 12
Standing Committee presentation on Cell Tower Proceeds Plan Dec
Good News Festival Dec 9/10
Christmas
Lessons and Carols

January 2023

APP team members attend Finance Committee and Vestry meetings
APP team meets
Vestry meets with Consultant to work on APP Strategic Plan
Epiphany January 6
Ministry Reviews with Eric Law Jan 7
Vestry Approved 2023 Budget for Church and Preschool
St. David's Annual Meeting January 29
Vestry Elections
Consultant begins to work with St. David's on APP plan. TBD Target completion June 2023

February

APP team members attend Finance Committee and Vestry meetings
New Vestry Meets – Plan new Vestry gathering
Facilities Committee works items approved by Standing Committee
APP team meets
Ash Wednesday February 22
Work on APP St. David's Strategic Plan begins

March

APP team members attend Finance Committee and Vestry meetings
APP team meets
Lenten study series
Work on St. David's Strategic Plan continues

April

APP team members attend Finance Committee and Vestry meetings
APP team meets
Palm Sunday April 2
Holy Week
Easter April 9
Work on APP Strategic Plan continues
Draft of St. David's Strategic Plan shared with parish

May

APP team members attend Finance Committee and Vestry meetings
APP team meets
Pentecost May 28
Work on APP St. David's Strategic Plan is completed
First year of APP process completed

June

Final APP plan ready to share with Parish
Submit APP plan to Bishop and Standing Committee
Renew Mother Susan's Contact TBD

July/August/September/October/November/December

Once approved, Activate Strategic Plan
Live into St. David's Transformation
Work with Canon to the Ordinary to discuss Search Process
Contract Interim Priest

WORSHIP

Altar Guild



I have been chairing the Altar Guild since the year 2011. I joined the Altar Guild right after returning to St. David's in 2009. Before I joined the Altar Guild, I served on the Altar Guild at St. Paul's Cathedral for seven years.

For about half the year in 2021 and for the first few months in 2022, as we had services online, the altar guild was inactive. It was a blessing to restart the ministry once we had services inside and outside the sanctuary.

With just one service, practically the whole crew chipped in and helped. Three of us set up, and the rest cleaned up. For that, we are thankful.

So what makes up the Altar Guild? The Altar Guild members are the invisible contributors (mentioned earlier) to St. David's worship services. We prepare the altar for the Eucharist and clean up afterwards. We assist the clergy as needed.

Before the Covid-19 overshadowed us in 2020, members were scheduled for Sunday services, the Wednesday healing service and various special services that may occur. Some members participate in a monthly Saturday morning cleaning to polish silver, etc.

I would like to add more parishioners to this wonderful ministry. There is no limit on how many of us are on the list of sacristans. Membership in the Altar Guild is open to men and women of any age, even youngsters. No experience needed. We will train you. New members will work with a seasoned member for on the job training.

If you feel blessed to serve, please email me at wblake92117@aol.com or contact me through the church directory. Or talk to any one of the staff members below.

Many thanks to our members who faithfully served in 2022: Leslie Cohan, Louise Buck, Frances Warren, Joy Wolf, Jamie Wood, and Kathleen Hoot.

Your Brother In Christ, William Blakeslee, Chairperson, St. David's Altar Guild

Chalice Bearers, Lectors, & Acolytes

With dwindling attendance, it has been a struggle to do the scheduling for acolytes with so few of us able to serve. I would like to give a great big shout out to Mercedes Webber for always being available to step up to serve as acolyte until recently when health issues have caused her to step down. Fortunately, I have had Katie Turley to step up once again to serve at the altar, with restrictions due to her work schedule. Thanks so much Katie!!



Others that serve at the altar are Bill Blakeslee, Louise Buck and myself. If you are willing to step up for this very vital service, please let me know and we will be able to train you.

There is an amazing group of people that are the readers and intercessors that include: David & Loral Priest, Lynn Nicholson, Shirley Culver, Kathy Winder, Louise Buck, Joy Wolf, Debby Park, Karen Benedict, Anne Kellett, Jean Kockinos, Kara Crawford, Ronnie Whitehorse, Mercedes Webber, Bill Blakeslee, Kathleen Hoot and our newest reader Jack Vellis. Many thanks to all that have served this past year. I look forward to serving with you in 2023!

Your sister in Christ, Kathleen Hoot

Flower Guild

There are 39 regular Sundays in the church year where a floral arrangement for the altar is designed and executed by one of our members. During the 6 Sundays of Lent we place a simple dried arrangement for the entire season. During the 4 Sundays of Advent we use just greens. For Easter and Christmas we adorn the entire sanctuary with floral arrangements which last for two Sundays. Thank you to all of you who made both Easter and Christmas offerings and those who made individual Memorial or Thanksgiving donations in the past year. We also provide flowers for other St. David's functions when asked.

You can sign up for memorial and thanksgiving flowers on the Flower Chart located in the back of the sanctuary. The suggested donation is \$45. Please fill out the form and make your check payable to St. David's with a notation of "flowers" in the memo portion. Both can be put in the collection plate or in the church office.

St. David's Flowers Guild is currently comprised of four dedicated women; Anne Kellett, Jean Payne, Loral Priest and Jamie Wood, who are supported on occasion by Louise Buck and Elaine Turnbull, each offering her own distinctive creative talent to the Glory of God. **We welcome anyone who enjoys flower arranging.** If you are interested, we would be happy to provide assistance and training. If you would like to participate on an occasional basis there are opportunities available for those inexperienced to the more experienced. We always have a good time and enjoy our time together. If you have an interest in this area, please contact Anne Kellett or Jamie Wood. We can always use an extra pair of hands and a willing spirit.

Respectively submitted, Anne Kellett and Jamie Wood, Co-Chairs

St. David's Music Ministry

The music of St. David's grew by great strides last year. The choir increased in size, with 11 members in 2022. The choir rehearses and sings almost every Thursday and Sunday, and on special liturgies.



We enjoyed Holden Evening Prayer during the Mondays of Lent and Advent, and our new Holiday Sing-Along was a great success in December. We had an Easter Vigil service for the first time in years. We also had two wonderful guest musicians this year, organist Jenny Nowlan on Sunday, and flautist Marion Garver on Christmas Eve.

We have worked hard to have good sound amplification in the sanctuary, and online. Technology is always an ongoing project, but we have had good results with consistent work and process. We have had outreach success with our work on Facebook and YouTube, and are seeking ways to utilize them more.

St. David's Music continues to work with the preschool. The children have regular chapel time with music, as well as special events such as the upcoming celebration of St. David's Day.

We have made operational improvements, including the choir now rehearsing in the Ed Center. Our workspace and storage have improved, which has helped with organization. We have improved the organization of our volunteers to help make things happen. The help of Dave Holland on Sunday has been tremendous. We are also very happy to have a budget increase in the coming year, so that we can upgrade our music program.

We also continue to provide space for student recitals, including the SD Suzuki School of Music which uses our sanctuary a few times every year.

Without our volunteers, the choir, none of this would be possible. They are the primary worship leaders of the volunteers. This year, they included Karen Benedict, Gail Decker, Rob Grijalva, Anne Kellett, Lynn Nicholson, Debby Park, Loral Priest, Jack Vellis, Mercedes Webber, Joy Wolf, and Jamie Wood, with Bill Myers playing guitar.

We are especially indebted to Mother Susan's guidance and support. With her leadership we can continue to improve the cooperation and effectiveness of the church's ministries. The effort of the music ministry is to serve those who are currently a part of St. David's community, those in the future, both live and online.

In Christ, John Mark Harris

Ushers

Ushers welcome, guide, and support the congregation during services. We facilitate offertory and guide the congregation's movement during the communion. Ushers are assigned to one Sunday a month and volunteer to cover additional or special services as needed. If you would like to be a part of this ministry, please let the church office know.



Vicki Greco, Scheduler

CHRISTIAN FORMATION: Children and Youth

Children and Youth Ministries



Our Children's Chapel met on zoom every Sunday. Covid restrictions kept us from meeting in person. In May, we finally met in person and on zoom. There was no program from June 5-Oct. 2. This was our summer break. In October, we came back in person and on zoom. The classes were set for 9:15-10:10 am in the library. This gave parents a chance to attend church live/online at 9:30. We used the Whirl program. It follows our liturgical schedule. We had 8 children registered for Sunday school at the beginning of the year. In the fall we had 6. We have an average of 3 live/2 zoom participants each week. We appreciate our parents that help set-up the children each Sunday online. They also have been very good about helping us supplement our program by printing coloring pages, assisting with art projects and activities each week.

We had 5 youth members. At the beginning of the year, we were meeting, by zoom, with the youth from St. Paul's Cathedral and Christ Church Coronado on Tuesday evenings doing the Whirl, Re-form program. We took the summer break. In the fall, the other youth groups decided to meet in person at Christ Church. That was not an option for St. David's youth. In the spring of 2022, we offered a confirmation class online. We had 4 confirmands in June. Two were Rev. Hughes' sons. In the fall we only had 2 youth. We have not had an active program. Our youth are invited to join Diocesan Youth Collaborative Programs.

In June, we requested new leadership for our Children and Youth. It did not happen. In September, Leslie, Frances, and Elaine stepped up to support our children's ministry. Thank you to our volunteer leaders working with our children and youth.

Leslie Cohan, Frances Warren, Elaine Turnbull, and the parents.

CHRISTIAN FORMATION: ADULT

Advent & Lenten meditations

Since I took over this ministry, it's been an interesting ministry, what with the Lenten and Advent meditations. The meditations are inspiring. People from all walks of life contribute to this ministry with their meditations. It defines who we are as a person and as a congregation.

This meditations ministry will continue to grow. As St. David's continues to grow, we will have more of the members of the parish contributing with their meditations.

Bill Blakeslee

FELLOWSHIP

Sunday Coffee Hour Set-Up & Clean-Up

It is wonderful to be back in the Mission Center as of September! Now that the Preschool rooms have relocated to the downstairs, we are meeting after the Sunday service in the west end of the MC. The set-up is easier in that end because we're so close to the kitchen and can use the pass-through counter for serving. We also now have the services of Facilities Caretaker Dave Holland who sets up and takes down tables and chairs – Thanks, Dave! Debby Park takes care of coffee preparation and welcomes perhaps one person each Sunday to help her clean up afterwards. We don't exactly have a schedule yet. Many thanks to Peet's Coffee who has been donating regular and decaf coffees lately! And now parishioners can start bringing snacks to share whenever you feel so moved!! (Prepackaged ones keep better but fresh fruit and other goodies always welcome.)



Debby Park

Wednesday Fellowship

On the last Wednesday of each month we gather from 4 to 6 pm to enjoy a favorite beverage, a bite to eat and a chance to catch up with each other. Look for date, time, and place in the monthly Gospel and The Weekly Times. Thanks to Ruth Woolery for coordinating this fun gathering. For more info contact Ruth at woolerysd@gmail.com or 858.531.0575.

Hospitality Activities

Our Motto *“When we welcome others, we honor God”*

Hospitality was limited in providing our usual activities at the beginning of the year. In May we hosted a Confirmation Celebration and Farewell Reception for Rev. Dr. Jocelyn Hughes. On September 24th we hosted a Celebration breakfast buffet and Subway luncheon. The next day we hosted a taco luncheon to continue the Celebration. November 6 and 13th we hosted catered luncheons for talks with Rev. Eric Law and on Nov. 19 an afternoon snack and beverage reception.



Nov. 20, we hosted a Life Celebration meal from Shakespeare’s, for Jeff Watkins. Nov. 21, we hosted a Life Celebration meal from Dan Diego’s for Lorraine Holt.

Hospitality and Community

We participated in the 17th Annual Bay Park Food Drive. We met with volunteers at St. David’s to put grocery bags together. Bags were delivered to homes in the surrounding neighborhood before Dec. 3rd. On December 3rd, the bags were picked up and sorted into 11 huge bins for pick up by Feeding San Diego. Hospitality helped with snack and lunches for volunteers.

Please join us. This Ministry’s Mission Statement: *“When we serve others, We serve God”*

Elaine Turnbull - Hospitality Coordinator

Senior Center (The Gray Brigade)



Our community Senior Center, *The Gray Brigade*, offers a place for friendship and laughter on Friday mornings from 10 am to noon for friends from both church and community, ages 55-100+. Debby Park continues to keep in touch with her e-list through regular emails with jokes, cartoons, and beautiful or fun pictures and videos. In early 2022 our regular “Gamers” who play Mexican Train and Upwords were meeting in the

Ed Center, but shifted to outside at Sprouts again when COVID surged. Later one of our friends offered her backyard and garden – so we met there in the warm weather! By the end of September when the Mission Center was again available for use after the Preschool classes moved back downstairs, we started meeting in the west end. It was nice to be back – to have our coffee and snacks – and we celebrated with a couple of croissant sandwich lunches and birthday parties. We also connected with the seniors at Clairemont Lutheran who invited us to bring a sack lunch and watch a performance of the Script-In-Hand Players (our old friends!) on Tues. Sept. 20 – great fun!! They also invited us to hear the San Diego Harmonics Chorale on Dec. 6 who gave a delightful concert of songs and Christmas carols. So...we invited Clairemont Lutheran to join us when Emma’s Gutbucket Bluegrass Band came to serenade us in the Mission Center on Dec. 16. It was great to have the band back, and our Preschool classes got to come up, listen and even dance a bit! We are growing our numbers somewhat and had a wonderful turn-out for the band who joined us for a Vons chicken lunch afterwards. At this point, we are mostly gathering to play games (with birthday celebrations and lunch from time to time), but we really enjoy the fellowship. Friends can join us just to visit and chat – they don’t have to play! Maybe we’ll offer some other activities in the new year.

Debby Park



Daughters of the King (DOK)

The Daughters of the King chapter at St. David's is part of an international women's spirituality group founded in 1885. Our focus is on prayer, service, evangelism and continuous study to further our spiritual growth. We seek to know Jesus, to make Him known to others, and to reflect God's love in all we do. We reaffirm our baptismal covenant, and we agree to follow a Rule of Prayer and a Rule of Service. In addition, we write our own Rule of Life.

We meet via Zoom on the first Monday of each month, and in person three times a year. We spend our time in prayer, a discussion of our current course of study toward spiritual growth and fellowship,

All women at St. David's are warmly invited to join our DOK chapter. They are also welcome to attend our gatherings as guests. If anyone is interested in joining the group or attending, please let us know.

Blessings, Shirley Culver and Chris Timmins, copresidents

Eucharistic Visitors (EV)

This year Mother Susan invited several people to renew or begin licensing to be Eucharistic Visitors. These people can then take communion to homebound parishioners or those in care facilities. There are several steps in the process, including online and in-person trainings conducted by Deacon Nancy Holland. Many thanks to Deacon Nancy! At this time, Bill Blakeslee, Debby Park, Anne Kellett and Joy Wolf are licensed. Kathleen Hoot, Mercedes Webber and Shirley Culver are completing the process. Mother Susan has also instituted a Sending Forth of Eucharistic Visitors Prayer at the end of Sunday services so that the Visitor can announce to whom they are taking communion.

If you or a parishioner you know would like to have communion brought to them, please contact Mother Susan or a Eucharistic Visitor.

MINISTRIES OF SERVICE & JUSTICE

Ministries Of Service & Justice 2022



St. David's is called to show compassion (taking time to listen, give a helping hand, recognize one another as children of God), serve and seek justice for our neighbors far and near. As the pandemic's effects lessened, St. David's has offered activities for our congregation to support – through time, talent, money or prayer.

The **Service & Justice Committee** was saddened by the departure of Pastor Jocelynn at the end of May. Before she left, however, she conducted a Blessings in a Bag activity for the Preschool children who packed 40 bags to distribute! Our Committee continued to meet and welcomed Mother Susan Astarita as a member when she joined St. David's as our Interim Priest-in-Charge in June. The current members are Mother Susan, Debby Park, Father Wayne Sanders, Roseann Myers, Emily Porensky, Joy Wolf, Mercedes Webber and Karen Lenyoun. **We meet on the third Thursday of the month from 10-11 am on Zoom. Please let a committee member know if you are interested in joining us.**

Debby Park continues to convene **the bi-monthly Zoom meetings of the Diocesan Service & Justice Coalition**. This group is a loosely organized gathering of Outreach and Service & Justice coordinators from churches all over our Diocese to share and inspire us with what they are doing, sometimes asking for support for their ministries from other parishes.

Debby Park, Committee member

The following is a summary of our ministries this past year. The term “Jubilee” is included because St. David’s has been a Jubilee Center of the Episcopal Church since 1984, continuing to do ministries of Compassion and Justice.

SERVICE & JUSTICE/JUBILEE MINISTRIES 2022

BAY PARK HOLIDAY FOOD DRIVE: St. David’s once again served as the “hub” for this annual neighborhood food drive, organized by Maryann Augustine of Frontline Realty Group, to benefit the San Diego Food Bank. Bags were prepared by volunteers (including several of our parishioners) in the Ed Center on a Wednesday morning in November and then distributed to neighbors after Thanksgiving for them to fill with non-perishable foods. On Dec. 3, the bags were collected from neighbors’ homes and brought to St. David’s parking lot where they were sorted and placed in storage bins by volunteers and youth from many churches. A few days later, over 7200 pounds of food were delivered to San Diego Food Bank – a big success and a great community effort! **Many thanks to Maryann Augustine of Frontline Realty Group who coordinates everything and to Elaine Turnbull who is our St. David’s liaison to help Maryann.**

BLESSINGS IN A BAG: This year we conducted only one Blessings in a Bag event in May where parishioners helped donate supplies and then prepared about 40 bags to distribute to needy persons we might see as we drive around town. The bags have bottled water, juice, canned fruit & sausages, some form of carbohydrate, a sani-wipe, and a prayer card! Since Pastor Jocelynn had done this with the Preschoolers during Lent, the total of bags prepared was 80. We hope to schedule more Blessings events this coming year.

CELEBRATION OF THANKS (THANKSGIVING DINNER (for seniors on Thanksgiving Day): It does not seem possible for St. David’s to carry on this tradition of 35 years because we no longer have the man/woman-power to provide and prepare all the food. There is also concern about having so many elderly people congregating in close surroundings for a meal.

COMMUNITY CHRISTIAN SERVICE AGENCY (CCSA): Our neighborhood emergency aid agency that St. David’s helped establish over 45 years ago provides food & clothing to the needy and help in obtaining IDs & referrals to programs for which people are eligible. St. David’s provided **49 backpacks** for their School Backpack Drive in August – 25 were filled with supplies, 24 were empty to be filled with supplies CCSA had received. We put out collection bins on Sundays for items CCSA requested to help their clients – empty medicine bottles, jeans, sunscreen, flip-flops, hygiene supplies, along with food and clothing donations. For their **Christmas Food Basket and Gift Bags for the Homeless programs** we adopted a few families and collected items for the gift bags.

COOKIES FOR KAIROS: The Kairos Prison Ministry Weekend was finally able to return to Donovan Prison in August, after a 2-year absence! They put out the word to churches throughout the county to bake cookies for the inmate participants. We responded and donated 15 dozen. We missed the Junior DOK girls who used to bake about 20 dozen for Kairos! There should be another weekend in the spring of 2023, and we’ll try to recruit more bakers.

COUNTY MENTAL HEALTH PROGRAM: We were able to conduct an Evening Prayer service for the patients somewhat sporadically on the 2nd and 5th Sundays. On December 18, **parishioners signed Christmas cards** which Debby Park delivered to the patients that afternoon, and we sang Christmas carols! Debby and Father Wayne are the main service providers.

#CREATION CARE IN LENT: Pastor Jocelynn inspired us to participate in this Lenten activity. We took pictures of what we were doing to take care of our environment during Lent – eating homegrown fruits &

vegetables, observing Meatless Mondays, conserving water, recycling in various ways – and posted them on Facebook!

EPISCOPAL COMMUNITY SERVICES (ECS): ECS is the outreach arm of the Episcopal Diocese of San Diego. In May, we asked for donations and **created two Gift Baskets and donated one quilt made by Mercedes Webber** for their Gala Silent Auction. In October, our church and preschool collected **62 pumpkins for an ECS Head Start Harvest Festival**. On Nov. 17, a few parishioners donated food and helped serve at the **ECS CERRC (Central East Regional Recovery Center for substance abuse) Thanksgiving Lunch** for their clients and staff.

EPISCOPAL REFUGEE NETWORK (REFUGEE.NET): The Episcopal Refugee Network is an institution of the Episcopal Diocese of San Diego which focuses on providing educational and enrichment opportunities for elementary, high school and preschool age refugee children and helps families become self-sufficient. St. Luke's in North Park continues to distribute food every Thursday to refugee families. St. David's is now collecting rice, beans, cooking oil and canned goods to help their Food Bank. **They now have a catering service called Mama Africa which is sponsoring dinners and cafes at St. Luke's. Mama Africa can be found on Facebook and Instagram.**

INTERFAITH SHELTER NETWORK: The Network is a collaborative effort by local congregations and human services agencies to provide shelter, meals, services and resources to unhoused San Diegans. Again in 2022, the Network was unable to provide the Rotational program where guests stay in host churches, but did house them in hotels. However, late in 2022, they were able to restart the host church rotations. **St. David's can no longer be a host church; we decided that our model of cubicles where guests would sleep was no longer safe to keep people from exposure to disease.** But we offered to provide pillows to the first church in the Clairemont rotation, and 5 of us will be Overnight Hosts there in January.

RACHEL'S WOMEN'S NIGHT SHELTER: Three times a month (every 2nd Wed., 4th Fri. & 4th Mon.) a team from St. David's **prepares an evening meal** for the 30 women at Rachel's Night Shelter downtown on 8th Ave between F & G streets. We fix a main dish, salad, dessert, and provide fruit, milk, and juice. This was one of the few ministries we were able to continue during the pandemic by dropping off the meal rather than staying to serve it (in order to protect ourselves and the women from possible exposure to COVID-19). Finally, starting around June we were allowed to come in and serve which feels SO good! The manner of serving is slightly different so as to minimize contact with the women, so only two of us help serve at a time. **Many thanks to our wonderful cooks: Jean Payne, Debby Park, Katy Finn, Melinda Murdock, Adriana Vamosiu, Harriet Carmona, Jan Bauman, Jean Hemingway, Frances Warren, Ann Whalen and subs Carolyn Lief, Terri Smith & Cathy Meagher.** On Dec. 26, Melinda Murdock of the 4th Monday Team **again took gift bags** with fun items donated by parishioners and other supporters. **Many thanks to Melinda for organizing the gift bags. The women were thrilled with the gifts and always love the dinners St. David's provides.**

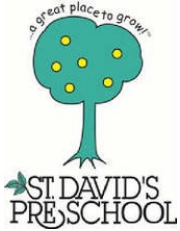
ST. DAVID'S PRESCHOOL is an important part of our **Outreach to the neighborhood and our community**. We are so blessed that the Preschool has remained open since July of 2020 and is thriving, especially now that they have moved back downstairs. John Mark Harris provides music instruction alternating on Tuesdays with Father Wayne and Debby Park who lead Chapel songs and stories. We hope to include Preschool families and children in more service projects, such as the Blessings in a Bag, Pumpkin Drive and Holiday Food Drive that we did with them this year.

AA, AL-ANON & OTHER GROUPS: The Thursday Mens AA group who had returned to meeting in-person at St. David's helped us again by fixing up the Men's Restroom in the Ed Center. Now both Men's

and Women's restrooms are usable there! Other groups that have returned are Al-Anon, Women's AA, and Friday AA Mixed. The Forest Park Homeowners Association has come back, too!

Debby Park

ST. DAVID'S PRESCHOOL



2022 was a year with some changes...as we said goodbye to Pastor Jocelyn and hello to Mother Susan along with greeting new teachers Ms. Kendra and Ms. Kaylie. We have served a total of 75 children in 64 families in 2022 showing Christ's love in an ever changing and sometime stress filled world.

While the fiscal outlook for 2022 was not where we hoped it would be, we are gearing up for a productive 2023. The preschool is looking ahead to make strategic changes as we look at all the elements that impact our operations such as wage parody, the shifting developmental and support needs of young children and families, as well as how the transitional kindergarten programs now accepting younger children will impact our potential future enrollment and program. The goal would be to make the key changes that will position our program to be competitive in this economy and more importantly to meet the needs of young children on a deeply transformational level.

I wish to thank all who support the preschool as a whole, and me as the director such as the Vestry, Executive Committee, and Finance Committee. Thank you to our chapel leaders The Reverend Wayne Sanders, Debby Parks, and John Mark Harris who pray, tell us stories, and sing with us as we learn to worship in its many forms.

Most especially, I wish to show my appreciation of our teaching team who lives out your mission of service to our young children and families each day. Of course I could not do any of this work without the loving, capable teaching team--kudos to Zyntia, Nikki, Cindy, Stephanie, Jaime, Kendra, & Kaylie for the caring and passion they put into our children and families!

Doing His Work, Ms. Karen Garcia, Preschool Director

FACILITY

The Arts Commission

The Arts Commission, whose purpose is to beautify our campus with appropriate furnishings, has once again been called into action. St David's will soon have a new banner! A faithful parishioner has made a donation making this possible. Working with renowned liturgical hanging designer Cliff Chally, (cliffchally.com) a beautiful new banner is in the works. What's wrong with the one we already have? Nothing and it will be properly processed to the back of the sanctuary to adorn a new history of St David's display. Stay tuned! The other furnishings that have been approved is the addition of two new metal benches in the Labyrinth, given by the Daughters of the King in memory of beloved members who have died. They will be secured to the concrete. The lovely wooden bench given in memory of Iris Garcia was damaged by vandalism. It has been repaired and will be moved to a safer location, TBD.

Another project is on our wish list: Lenten banners for the sanctuary. We are also exploring a new "pulley system" for raising and lowering the banners, thus eliminating climbing on very a very high ladder. Dave Holland, our Sexton and David Priest are working on this together.

Members: Jean Kockinos, Jamie Wood, Elaine Turnbull, Louise Buck

Facility Maintenance (Jr. Warden Report)

Education Building:

- Low flow toilets (4) installed to replace high water use toilets in both bathrooms
- AA group assisted in painting the 2 restrooms to allow use of the bathrooms. The overall use of the Education building will help determine the extent of any further remodeling of the bathrooms and nearby areas.
- Preschool moved out of the Mission Center and back to the lower level classrooms late August for the start of the new school year in September.

Mission Center:

- Preschool using 2 sections of Mission center for classrooms until September 2022. They continue to use the Mission Center bathrooms from Monday to Friday.
 - Exit sign batteries replaced (David and Loral Priest)
 - Mission center carpets, kitchen, windows cleaned with dusting of high surfaces after preschool moved.
 - Leaks around the toilet fixtures were caused by tree roots in the plumbing (cleared by CVB Plumbing)
- Administration area:
- new flooring, painting, new furniture(office) and cabinets(music and vesting room) completed over several months in 2022.

Sanctuary:

- Roof and Skylight Leaks continue when it rains in area near the choir riser , in southwest corner under the skylight, and the area around the baptismal font. Several efforts by David and Loral Priest have reduced but not solved the issues.
- There is no functioning heat or air conditioning in the Sanctuary. Bids for HVAC and solar are being looked into again as previous bids need to be renewed.

General campus:

- 4 large pine trees on the corner of July/Burgenor were crown thinned Feb 2022, 1 small volunteer pine removed as it was leaning over the sidewalk.
 - Our gardening company with Ivan Garcia continue to work on campus weekly (usually Friday morning). Yard trimmings now need to be placed in a green bin for pickup by EDCO and are not supposed to be dumped in the trash bin.
 - exterior and parking lot lighting is being reviewed by our Facility Caretaker (Dave Holland) to coordinate the time the lights turn on and replace bulbs.
- 2022 has welcomed Dave Holland as Facility Caretaker. His typical work days are Friday, Sunday and Monday. He works 15 hours. His work is both for the church and preschool. He also has another job outside St Davids. Please make any requests by writing to the office so his hours can arranged optimally.

COMMUNICATIONS & OFFICE MINISTRY

The Gospel at St. David's



St. David's sends out its monthly newsletter *The Gospel at St. David's* each month via email through Constant Contact. For those without email or internet access, we print hard copies and distribute them at church on Sunday, or mail them. A PDF file can also be found on our website each month. Thank you to the office ministers for their proofreading efforts, as well as to all those who contribute to the Gospel each month. If you would like to submit an article in The Gospel, please email it no later than the 22nd of each month to Treena Roman at

office@saintdavidschurch.com.

Treena Roman, Parish Administrator

The Weekly Times at St. David's

"The Weekly Times at St David's" is St. David's weekly e-newsletter from the church office. The weekly email keeps you up to date on all of the many activities going on at St. David's. Our weekly newsletter includes upcoming events and timely announcements. We also send out emails with special announcements as needed. Not on our email list? Email Treena Roman at office@saintdavidschurch.com to add your email. If you have an announcement for The Weekly Times, please email it to office@saintdavidschurch.com by Wednesday at noon.

Treena Roman, Parish Administrator

The St. David's Website

St. David's website is easy to navigate and has a lot of useful information. The website keeps you up to date on what is happening at St. David's. You can find the year round "Google Calendar," the "Serving in Worship Schedule," various other schedules, and much more. The website is welcoming and informative to new visitors and offers a snapshot of opportunities for spiritual growth and outreach to others. It also provides a comprehensive list of church services, directions, and contacts to obtain more information. Visit us at www.saintdavidschurch.com today!

Treena Roman, Parish Administrator

Office Ministers

I want to express my gratitude to all of St. David's wonderful Office Ministers. The office volunteers are a dedicated, wonderful, group whose efforts are instrumental in keeping the church office running smoothly on a day-to-day basis. It is their presence and commitment that gives the office a friendly, welcoming, and professional atmosphere.

My heartfelt gratitude to all the faithful Office Ministers who volunteered this past year: Barbara Searles, Kathy Winder, Joy Wolf, and Jean Kockinos. Thank you to all the volunteers for your dedication! If you are interested in the becoming an office minister please contact Treena Roman at office@saintdavidschurch.com.



STEWARDSHIP

Stewardship Committee

The Stewardship Team includes Chris Timmins and Roseann Myers (co-chairs), Shirley Culver, Anne Kellett, Jamie Wood and Mother Susan.

In 2022 this committee stood ready to support our interim priest, the vestry and the APP team as was needed to help St. David's move toward transformation.

In October we began our Annual Pledge Campaign with the theme; Joy for the Journey. The vestry gave us a goal of \$220,500. With five fewer pledging households, we were able to reach almost \$215,000.

Respectfully, Roseann Myers and Chris Timmins

TREASURER'S REPORT

Treasurer's Summary Report Year-End 2022

Jane Krikorian

What an interesting year it has been, to say the least. Due to the ongoing Covid pandemic, 2022 began with worship being online only in January and February, with our first service together on Feb. 27, 2022. Then in March we learned that our pastor moved on to a new position and St. David's was placed in an "Action Plan Parish" status. The good news is, we continue to strengthen ourselves financially so that we can plan for our future with hope and confidence. Below are highlights from 2022:

2022 IN REVIEW:

1. **Diocesan Audit** - Harry Jasper, Controller for the Episcopal Diocese of San Diego (EDSD) conducted a full-scale audit of St. David's Finances on October 18, 2022. The results were excellent. While we have not received the official report, Harry made this comment to Treena Roman on his way out: *"You are a godsend to this church. You are doing a fantastic job and you should be a model for other churches in all things finance."* This was very good news indeed!
2. **Building Improvements** - a major accomplishment in 2022 was the new flooring and paint in the Administration Offices, Sacristy and Music Rooms. We were also able to purchase new furniture for the Admin offices. These areas had not been updated since they opened in 1996. Most of the furniture was left over from the Annual Rummage sales. The project cost of \$35,000 and was paid for by proceeds from the Verizon Cell Tower Income Sale.
3. **Verizon Cell Tower Proceeds Plan 2.0** – as most of you may recall, at the end of 2021 St. David's sold its rights to the Verizon cell tower monthly lease income. We patiently negotiated nearly 15 years' worth of monthly income totaling \$700,000. The Vestry worked with the Diocese to come up with an acceptable

proceeds plan that was approved in December 2021. However, due to numerous changed circumstances (pastor departure, rise in interest rates, AT&T cell tower possibility) the Vestry agreed that the Verizon Cell Tower Proceeds Plan should be modified. In December 2022, the following plan was approved by the Standing Committee of the Diocese:

\$700,000
\$120,000 Verizon set aside 3-yrs; began March 1, 2022 through March 1, 2025 at \$3,200 a month
\$580,000
\$35,000 New flooring and paint in the Administration Offices, Sacristy and Music Rooms (spent)
\$545,000
\$30,000 Placed in savings cash reserve at First Citizens (done)
\$515,000
\$15,000 Search Process Expenses
\$500,000
\$350,000 Capital Projects*
\$150,000 set aside for Salary Enhancement for Future Priest
*\$350,000 Identified capital improvement projects
\$150,000 for HVAC for Sanctuary/Admin Bldg/Education Bldg.
\$150,000 rooftop solar system
\$20,000 cleaning and painting outside of buildings
\$20,000 replace leaking skylights
\$10,000 Sound system

A Facilities Committee, chaired by David Priest, will be working on getting the capital improvement projects completed.

4. **Paycheck Protection Program Loans** – St. David’s received two paycheck protection loans, the first in May 2020 for \$108,000 and the second in February of 2021 for \$75,000. These were government funded forgivable loans to help small businesses maintain staffing levels during the coronavirus. We received notifications that the smaller loan was forgiven in January 2022 and the larger loan was forgiven in March 2022 with the exception of \$3,000. We paid the \$3,000 and petitioned for a review. This loan is currently being reviewed with the hopes that it will be forgiven fully.
5. **Endowment Fund Update** - St. David’s Perpetual Endowment Fund (the Fund) was created in 1989 and according to the Fund Charter “was established to provide a permanent, inflation adjusted investment base to generate earnings for use in St. David’s Operating Fund.” The Fund consists of two managed investment accounts:
 - 1) **T. Rowe Price Equity Income Fund** with the objective to “seek a high level of dividend income and long-term capital growth primarily through investments in stocks” (balance on 12/31/2022: \$32,167).
 - 2) **Dodge & Cox Stock Fund** with the objective to seek long-term growth of principal and income by primarily investing in a diversified portfolio of equity securities” (balance on 12/31/2022: \$16,570). Each year the Treasurer is responsible for calculating the minimum asset base according to instructions in the Fund Charter. In March of 2022 the minimum asset base was set at \$49,740. If the value of the Fund is above the base, the Vestry may use it to supplement the Operating Fund. If the Fund falls below the base amount, the Vestry must wait for the value to rise above the base. For example, on 12/31/22 total value of the two funds = \$48,737 which is below the base so the Vestry must wait until the value increases. 2022

was not a good year for stocks and according to Forbes the S&P 500 fell almost 20%, its worst year since 2008. (As an aside, at the time of this writing, both funds had increased in value.)

Another investment fund was started by Bishop Mathes for St. David's (and each congregation in the Diocese) in 2013. This fund is a mutual fund managed through the Diocesan Investment Trust (DIT) and currently has a value of \$270. This fund is also available to use for gifts and savings. The Stewardship Committee will assist the Vestry in educating the parish about all of the available ways to save for St. David's future.

2022 INCOME AND EXPENSE S vs. 2021 INCOME AND EXPENSES (Church Only)

2022 Church inc/exp ended with a **negative net income figure of (-\$31,604)**. The balance in the Operating Accounts (BofA, First Citizens and PayPal combined) at year-end was \$65,142. The balance in the Endowment Funds on 12/31/2022 was \$48,737.

2022 SUMMARY – Church only

2021 YTD Actual Income:	\$331,367	Year-End Operating Accounts:	\$65,142
2021 YTD Actual Exp:	\$362,971	Year-End Endowment Fund:	\$48,737
YTD ACTUAL NET:	<u>(-\$31,604)</u>		\$113,879

2022 Ending Bank Balance:

2021 SUMMARY – Church only

2021 YTD Actual Income:	\$388,363	Year-End Operating Accounts:	\$46,694
2021 YTD Actual Exp:	\$455,193	Year-End Endowment Fund:	\$47,195
YTD ACTUAL NET:	<u>(-\$66,830)</u>		\$93,889

2021 Ending Bank Balance:

The negative net income is largely due to the Administration Office, Sacristy and Music Room upgrade with new flooring and paint (total amount = \$35,000). However, as shown below, the church was able to cover this deficit with \$67,000 in transfers from the Bank of America Savings Account (\$35,000 for the Admin Offices flooring and painting and \$32,000 to replace 10 months of Verizon monthly income approved in Proceeds Plan).

2022 with Church & Preschool figures and Savings Account Transfers money

2021 YTD Actual Income Church & Preschool:	\$853,714	YTD Actual Net:	<u>(-\$79,431)</u>
2021 YTD Actual Expenses Church & Preschool:	\$933,146	Total Transfers:	\$67,000
YTD ACTUAL NET:	<u>(-\$79,431)</u>	Net after Savings Transfers:	(-\$12,432)

Tracking Bank of America Savings Account: As noted above, at the end of 2021 we received \$700,000 for the rights to St. David's Church & Preschool's monthly Verizon Income Stream. See above for the modified plan approved by the Diocese (Verizon Proceeds Plan 2.0). Here are the transfers so far:

- \$700,000 placed in the Bank of America Savings Account January 2022
- \$30,000 immediately transferred to First Citizens Savings Account as a cash reserve
- \$670,000
- \$35,000 transferred to BofA Operating for the Admin Office, Sacristy & Music room new flooring & paint
- \$635,000
- \$32,000 \$3,200/month transfers to BofA Operating start March 1, 2022 to replace monthly Verizon income
- \$603,000 ending Balance for 2022 in Bank of America Savings Account

2023 LOOKING AHEAD

Total pledge amounts decreased in 2023 to \$210,710 from the 2022 amount of \$222,930. Pledging units decreased to 41 in 2023 from 47 in 2022. The Finance Committee recommended and the Vestry passed a 2023 Budget with a year-end projected deficit of (\$22,000). The deficit will be covered by the ongoing Verizon replacement money transfers of \$38,400.

The Vestry continues to explore other opportunities for revenue as churches continue to wonder what does the future look like? For now, St. David's Church & Preschool is in a safe financial place as we work towards a healthy and promising future.

Sincerely,



Jane Krikorian, J.D.

Treasurer's Church Budget Summary 2023

<u>Church Actuals 2022</u>		<u>Church Budget Summary 2023</u>	
Income:		Income:	
5080 · Pledges	\$211,500	5080 · Pledges	\$210,700
7090 · Verizon Rent	\$6,300	7090 · Verizon Rent	\$0
5090 · Prscl Facility fee	\$30,000	5090 · Prscl Facility fee	\$30,000
5031 · Prscl Share Bkkpr	\$12,000	5031 · Prscl Share Bkkpr	\$12,000
5096 · K-house Rent	\$44,700	5096 · K-house Rent	\$46,000
All other Income:	\$34,500	All other Income:	\$27,425
Paper Gain/Losses:	(\$7,570)		
Income Total	\$331,500	Income Total	\$326,125
Expenses:		Expenses:	
6300 · Admin- Salaries	\$192,000*	6300 · Admin- Salaries	\$193,225*
6000 · Outward Ministries	\$37,900	6000 · Outward Ministries	\$42,300
6100 · Internal Ministries	\$9,105	6100 · Internal Ministries	\$15,000
6500 · Worship & Music	\$5,000	6500 · Worship & Music	\$7,355
6400 · Administration	\$29,900	6400 · Administration	\$30,300
6700 · Building and Property	\$89,000	6700 · Building and Property	\$60,000
Total Expense:	\$363,000	Total Expense:	\$348,000
Net Income:	(\$31,500)	Net Income:	(\$22,000)
Transfer from Savings:		Transfer Savings:	<u>\$38,400</u>
Capital Improvements:	\$35,000	Net Income:	\$16,400
Verizn Rent Replcmnt:	<u>\$32,000</u>		
Net Income:	\$35,500		
* as of June 2022 includes part-time priest, no pension, no healthcare		*part-time priest; does not include clergy pension or healthcare	

Preschool Budget Summary 2022

<u>Preschool Actuals 2022</u>		<u>Preschool Budget Summary 2023</u>	
Income:		Income:	
5100 Tuition	\$521,724	5100 Tuition	\$607,757
5001 Donations & Events	\$346	5001 Donations & Events	\$339
5002 Misc. Income	\$170	5002 Misc. Income	\$0
Income Total	\$522,240	Income Total	\$608,096
Expenses:		Expenses:	
6200 Personnel Expenses	\$454,297	6200 Personnel Expenses	\$494,665
6100 Internal Ministries	\$3,045	6100 Internal Ministries	\$1,509
6150 Preschool Expenses	\$15,574	6150 Preschool Expenses	\$15,050
6400 Administration	\$57,873	6400 Administration	\$56,916

6700 Building & Property	\$39,285	6700 Building & Property	\$38,207
Total Expense:	\$570,074	Total Expense:	\$606,347
Net Income:	-\$47,8334	Net Income:	\$1,749

The full budgets can be found on St. David's Website or in the church office.

CONTACTS

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