

# St. Paul's Episcopal Church

## 2008 ANNUAL REPORT

January 18, 2009



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### **Mission**

The mission of St. Paul's is to minister unconditionally to all in the name of Christ through shared worship, teaching, healing and service.

### **Vision**

St. Paul's is called to be an embracing, nourishing and life-giving family in Christ. We are called to care for each other, for our community and for the world.

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## 2008 Parish Annual Meeting Notes

January 27, 2008

**Attendees:** See attached attendance signature sheet

**Call to Order and Opening Prayer** by Fr. Mike Billingsley

**Welcome** — Jay Jacobson, Senior Warden

**2007 Annual Meeting Minutes** unanimously approved

**Senior Warden's Report** presented by Jay Jacobson

Congregational Development Grant

Safe Church

Grace UMC and Signage

Eagle Scout Projects

**Priest in Residence Report** presented by Fr. Mike Billingsley

Fr. Mike reported that Christ Church agreed to adopt the Collaborative Ministry Covenant at their annual meeting this morning.

Thank you(s)

Vision work over the past year – St. Paul's Family

HMCM Collaborative Discussion

Q&A

Motion made and unanimously approved to adopt the collaborative covenant

**Treasurer's Report** presented by Phil Robidoux

Collected vs. pledged – 99.3%

2 budgets proposed (one taking HMCM into consideration)

Motion made to accept the budget, and unanimously approved with one parishioner absenting by written vote.

**Stewardship Report** presented by Steve Pelletier

1. Pledges 28 out of 32 increased or new pledges
2. \$59,674 pledged to date
3. Challenge – if you haven't yet pledged, please do.

**Communications Report** presented by Peter Dittman

A youth group area has been added to the website

Blogs or discussion groups being researched as an added enhancement

**Property Report** presented by Ruth Warner

Great year with lots of activity

**Education Report** presented by Vicki Jacobson

Our challenge will be getting 2 teachers in the classrooms every week – as called for in Safe Church requirements

**Hospitality Report** presented by Gretchen Carr

Could really use a committee

**Outreach and Fund Raisers Report** presented by Ruth Warner

PJB has been our main focus

Money from fund raisers was shared with PJB and Heifer international

Very successful year for fundraising

**Altar Guild Report** presented by Ruth Warner

**Still need members to make this fun instead of a job**

**2008 Vestry Nominations** unanimously approved

Officers: Senior Warden: Stephen Pelletier

Junior Warden: Susan Ramsley

Treasurer: TBD

Clerk: Dianne Belamarich

2008 Diocesan Convention Delegates Nominations unanimously approved

**New Business**

Moved and unanimously approved to amend the By-Laws of St. Paul's. Article V – With the following: "Section 4. Shepherd, Priest in Residence – Except as to election by the parish under Section 1, above, the term "Rector" as used in these By-Laws shall include the Shepherd, or similar official, of a collaborative Ministry or a Priest in Residence."

**Closing Prayer and Adjournment**

**Complete details of the above can be found in the 2007 Annual Report.**

ANNUAL MEETING SIGN-IN SHEET - 1/27/2008

1 Dianne Belamarick  
2 Gretchen Carr  
3 Quak Warner  
4 PHIL ROBITDOUX  
5 Roxanne Donahue  
6 J. Verbe  
7 J. E. P. Peltic  
8 PETER DITTMAN  
9 Jim Rausky  
10 Beth Holden  
11 Bob Snyder  
12 Ken Rausky  
13 Vicki Jacobson  
14 Margy Cox  
15 Fran Rohl  
16 Virginia R. Starke  
17 Pamela M. Mann  
18 Jeff Park  
19 Del Spill  
20 Ann Bertucci-Bissonnette  
21 Rose Bertucci-Bissonnette  
22 Judy Billingsley  
23 Audrey Starke  
24 Mel R. Spill  
25 Rob J. Spill  
26 Ernie Paulini

27 Amy Kent  
28 Ralph Edwards  
29 Marie Therese Robert-Berai  
30 Mary J. Chase  
31 Frank Chase  
32 Jay Jacobson  
33 J. E. Arnaut  
34 G. Spangler  
35 Charlie Baw  
36 Helene Graves  
37 Jess Kent  
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**† SENIOR WARDEN'S REPORT ..... Steve Pelletier**

As was reported last year, St. Paul's is well into the process of turning our difficult times around; it is not too much to say that in 2008 we became a stable church that is showing many signs of a new vitality. With much gracious and generous support from all of you, with Fr. Mike's continued spiritual leadership, and with our collaborative ministry with Christ Church in Medway, our parish has put in place a clear and effective plan for stability and growth. What's more, 2008 saw St. Paul's begin a process of revitalizing its outreach to the community of Hopkinton; this outreach will be even more important in 2009 given the financial crisis we are facing—both as a nation and often as individuals.

Family size churches of all religions today are finding it more and more difficult to afford full time clergy. Our collaborative ministry with Christ Church, Medway (also known as the Hopkinton-Medway Collaborative Ministry or HMCM) has allowed both parishes to afford a full-time priest. In our case, 2008 began with Fr. Mike serving as our full time Priest-In-Residence and Fr. David Johnston as part time clergy. By year's end, financial challenges forced the HMCM to make the difficult decision to let go of Fr. Johnston, and Fr. Mike stepped in as full time Shepherd of the Hopkinton-Medway Collaborative Ministry. In this role he has provided both Christ Church and St. Paul's with consistent Sunday worship, pastoral care and spiritual leadership. This past year has shown that the HMCM provides St. Paul's with many benefits, financial and otherwise and we look forward to further development in the collaborative ministry in 2009.

To support our newly formed collaboration with Christ Church, the Diocese graciously offered a challenge grant at the end of 2007 where any new pledges or increased pledges for 2008 would be matched by the Diocese up to a \$10,000 limit. The St. Paul's family responded generously to this challenge and more than half of our pledging families increased their pledges for 2008. The generous and swift response to this diocesan challenge by all of you, and your recognition of the on-going needs of our community, was instrumental in making 2008 a very successful year for St. Paul's.

I am happy to report that our relationship with Grace United Methodist Church continues to develop into a strong friendship and spiritual alliance that enriches both communities. We will continue to have occasional combined services and shared fellowship opportunities throughout 2009.

Lastly, I would like to thank the vestry for its determined, devoted and creative work over this past year. By conducting business with a "can do" attitude, no problem or issue seemed insurmountable. I would also like to thank you, the parish, for your faith in us and your generous and continued support of St. Paul's church. As a result of all of us working together, our parish is experiencing growth and vitality and the future looks full of promise.

Faithfully Yours,  
Stephen Pelletier  
Senior Warden

**† PRIEST-IN-CHARGE REPORT ..... The Rev. Michael Billingsley**

The Year 2008 began with the establishment of the Hopkinton-Medway Collaborative Ministry (HMCM). The Collaborative Covenant was adopted by Christ Church, Medway and Saint Paul's Episcopal Church, Hopkinton at their respective Annual parish Meetings on January 20, 2008. Under the covenant, the two parishes agreed to form a Collaborative Council, share expenses for clergy support and some administrative functions, and to explore shared ministries.

The year began with the Rev. Michael Billingsley designated as the Shepherd of the HMCM and the Rev. David Johnston designated as the Assistant Shepherd. The Rev. Billingsley was to officiate at services at Saint Paul's; the Rev. Johnston was to officiate at Christ Church. The third Sunday of each month was planned as a pulpit exchange between the two parishes. The Rev. Billingsley expanded his office hours at Christ Church to two mornings per week, and continued to attend vestry and other parish meetings and to provide administrative oversight for both parishes.

At the joint Episcopal Visitations in February, The Rt. Rev. R. Cederholm designated the Rev. Billingsley as Priest in Charge of both parishes. Inspired by discussions during the visitation, the chancel at Christ Church was reorganized to bring the altar closer to the congregation.

As the winter and spring passed the finances at Christ Church were significantly below expectations, and in June it became necessary to adjust the HMCM clergy team and administrative expenses to meet fiscal realities. The Rev. Billingsley assumed responsibilities for services at both churches, necessitating consolidation of the two services at Christ Church to a single service at 8:45 AM.

While adjusting to the new worship schedule during the summer, both parishes took part in exterior spruce ups. At Saint Paul's donations for a "no-work work day" saw the grounds receive professional care. At Christ Church efforts by the Rev. Douglas Bond (who served the parish during the 1970's) and Fr. Mike saw the entrance doors repaired and painted.

The fall began with the return of Christian Education for Children in each parish. It also saw the beginnings of an Adult Forum, born of the Collaborative Ministry. The Adult Forum is designed to lead to a public presentation of a work on spiritual parenting in the spring of 2009. The fall also saw the first observance of a Day of Caring at Saint Paul's, with 14 of the saints of Saint Paul's giving an afternoon at Project Just Because to sort winter clothing.

The winter of 2008 has seen increased attendance at Christ Church (up by 26% over the fourth quarter of 2007) and increased pledges at Saint Paul's (up by 13% over 2007). By year's end the financial short fall at Christ Church had been largely overcome. The coming of winter also has seen a leap of faith at Christ Church, in the form of a long needed roof repair.

Christmas of 2008 called for a negotiation between the HMCM parishes as to events and times. The goal was to preserve as much as possible of existing parish traditions while recognizing the realities of single clergy support. The results of the negotiations provide two services at each parish, but may have impacted attendance at Saint Paul's services negatively. The 2009 schedule of services, and the possible use of supply clergy, need to be addressed early in the year to enhance Christmas.

As of the parish meetings of 2009, both Christ Church and Saint Paul's are entering into a process of discernment concerning the call of the priest in charge to become rector. A very early result of the conversations leading toward the beginning of the discernment process has been the disclosing of feelings at Christ Church that the congregation has very little time with the priest in charge. This is most likely due to his very rapid departure after the worship service to meet obligations at Saint Paul's. This matter will be considered at the first Collaborative Council Meeting of the year.

Thanks to the Collaborative Ministry, both parishes are entering 2009 with the potential to be financially viable without assistance from the Diocese of Massachusetts. The current mode of operation with one priest and each parish providing for its own administrative expenses will be financial necessities for the year.

It has been my privilege and honor to serve Saint Paul's, Christ Church and the Collaborative Ministry in 2008, and I faithfully look forward to the outcome of our discernment about a longer term relationship.

Faithfully,  
The Rev. Michael Billingsley

**Events in the life of the parishes as taken from the Parish Register**

<b>Saint Paul's</b>	{	The Baptisms of:	Sean William Burchard Jacob Daniel Dessilets Rylie Don Nelson
		The Receptions of:	Ann Elizabeth Bertucci-Bissonnette Rose Marie Bertucci-Bissonnette
		The Burials of:	Prudence Evans Howard Straight Walter James Curley
<b>Christ Church</b>	{	The Baptisms of:	Lindsey Lee Callahan Sean Daniel Brown Lilly Ann Casey
		The Confirmation of:	Sean Logan Brady Nolan Abbot Lynch Ariel Elizabeth Wahl
		The Burial of:	Thomas Taylor John Daniel Brown Olive Louise Swift King
			Marcia Eileen O'Hearn Brown Ann Rachel Milligan Mahan

**† TREASURERS' REPORT ..... John Pavlov & Mary Arnaut**

Thank you to all who contributed money, time, and talent to St. Paul's and to our collaboration with Christ Church Medway. Through your generous donations in all these categories, St. Paul's had a successful year in 2008. We met all of our 2008 financial obligations, paid all of our outstanding debts, and completed our audit and parochial reports.

It would take the entire meeting to acknowledge all of the individuals who contributed to our success in 2008. However, we would especially like to acknowledge that many people helped in controlling expenses; fund raising; leading our pledge drive; participating in the collaborative council; providing ideas; negotiating contracts; and recycling.

We enter 2009 with a blessed, positive balance in our accounts and with a faith-filled outlook that we will meet the New Year's challenges. Before we present the proposed 2009 budget, the following comments and reports address the 2008 results. If you want to discuss any of the financial information further, please feel free to contact John Pavlov or Mary Arnaut.

The information and reports are presented to the best of our knowledge and ability. As of 12-31-2008, our checking account balance was \$45,916.72, of which \$9055.25 is building fund and \$36861.47 is general fund. Our savings account balance is \$10,131.06 and is used for designated expenses.

**2008 Income Summary:**

Actual income exceeded projected income. However, some losses and decreases had an impact. Thankfully, our net actual income exceeded our projected income by \$32,736.67. The net increase was realized primarily in the following categories:

- 1) Diocese Grant (\$5000 more received than expected)
- 2) Fund Raising (exceeded projections)
- 3) Other Rentals (exceeded projections)
- 4) Playhouse Preschool Rental (extended to full-year)
- 5) Tithes & Offerings (generous one time donations and additional pledge commitments)

Losses and decreased donations occurred in the following categories:

- 1) Gifts & Memorials (historically low)
- 2) Investment Income (impact of poor economy)

- 3) Loose Plate Income (lower but pledges exceeded)
- 4) Love Offerings Income (historically low)
- 5) Non Pledge Income (lower but pledges higher)

**2008 Expenses Summary:**

Actual expenses were less than projected expenses by \$12,677.12, primarily due to unrealized cost in our collaboration with Christ Church Medway in the following categories –

- 1) Administrator (not hired)
- 2) Assistant Sheppard Services (only partial year)
- 3) Sheppard Medical (only 2 months)

Expense categories that exceeded their projected cost significantly enough to deserve mention are as follows –

- 1) Assessment Payment Plan (outstanding balance was paid in full)
- 2) Electricity (gas expenses were thankfully less)
- 3) Insurance and Workers Compensation Policies (increased premiums and an additional employee)
- 4) Maintenance and Repair (primarily the furnace)
- 5) Organist Salary (new employee 4<sup>th</sup> quarter 2008)
- 6) Payroll Taxes (moved out of salary expense to its own category)
- 7) Snow removal and grounds keeping
- 8) Stokes Loan (outstanding balance paid in full)
- 9) Supply music for summer services

Fund	Fund Balance
Altar Guild Flower Fund	\$744.94
Altar Guild Fund	(\$330.30)
Book Of Rem Stock Fund	\$720.67
Book Of Rem. Inc Fund	\$623.00
Building Fund	\$9,055.25
Fund Raisers Inc Fund	\$211.25
General Fund	\$40,003.45
Gifts & Memorials Fund	\$970.50
Glebe Land Inc Fund	\$20,977.60
Glebe Land Stock Fund	\$24,244.74
Kitchen Fund	\$254.97
Lydia Mont. Inc. Fund	\$3,959.95
Lydia Mont. Stock Fund	\$4,630.37
Memorial Garden Fund	\$582.88
Missions Fund	\$2,243.90
Music Fund	(\$195.95)
Organ Fund	\$2,813.48
SPLIT	\$498.74
Technical Support	\$0.00
Youth Group Fund	\$1,502.45

**Fund Balances Summary:**

- 1) EMC Stock (Diocese controlled) value not yet received
- 2) DIT Income Fund (Diocese controlled) is \$25, 927.13
- 3) DIT Stock (Diocese Controlled) is \$30,204.56
- 4) In the following fund balance, the far right column shows the current balances the system has on record. Certain funds are attached to the checking account, such as the general fund, and other funds are attached to the savings account, such as the altar guild fund. Furthermore, there are specific funds attached to the Diocese, such as the Book of Remembrances, and the Glebe and Lydia Montgomery funds.

**Profit and Loss Statement 1/1/2008 through 12/31/2008**

<b>Income</b>	
Altar Guild Flower Inc	\$1,195.00
Altar Guild Inc	\$56.00
Bank Interest	\$9.51
Book Of Rem Income Gain Loss	(\$7.33)
Book Of Rem Stock Gain Loss	(\$86.27)
Building Inc	\$7,825.00
Credit	\$224.32
Diocese Grant Inc	\$15,000.00
Fund Raiser Expense	(\$250.00)
Fund Raisers Inc.	\$5,195.75
Fund Raisers Inc. Error	\$0.00
Gifts & Memorials	\$360.00
Gifts Memorials Exp	\$1,483.98
Gifts Memorials Inc	\$75.00

Church Ed Pub Exp	\$200.00
Communications Exp	\$529.98
Copier Lease Payments Exp	\$1,851.30
Copier Maintenance Exp	\$1,038.45
Delta Dental Exp	\$186.00
Electric Exp	\$3,123.51
Fr. David Johnston	\$0.00
Fund Raisers Inc.	\$440.00
Funeral Flower Exp	\$155.00
GRF	\$69.00
Gas Exp	\$8,898.10
Gifts Memorials Exp	\$4,821.74
Hospitality Exp	\$1,084.42
Insurance Exp	\$1,018.60

Glebe Land Stock Gain Loss	(\$2,922.13)
Glebe Land Inc Gain Loss	(\$248.14)
Grace UMC Rental	\$9,750.00
HMC Income	\$36,324.10
Interest Income	\$68.96
Investment Interest Income	\$446.61
Kitchen Fund Inc	\$238.00
Loose Plate Inc	\$2,041.58
Love Offerings Inc	\$170.00
Lydia Mong Stock Gain Loss	(\$549.94)
Lydia Mont Inc Gain Loss	(\$46.69)
Mission Fund Inc	\$600.00
Non Pledge Inc	\$2,681.00
Other Income Inc	\$6,871.13
Other Rental Inc	\$3,330.00
Rental Playschool Inc	\$28,998.00
Rite13 Service Project	\$110.00
Savings1	\$11.03
Tithes & Offerings Inc	\$71,737.41
<b>Total Income:</b>	<b>\$190,691.88</b>

**Expense**

Administrator	\$20.00
Altar Guild Exp	\$521.44
Altar Guild Flower Exp	\$1,473.23
Assessment Exp	\$9,082.00
Assessment Payment Plan	\$3,632.53
Assistant Shepard Services	\$4,549.55
Banking Fees	\$124.50
Building Supplies Exp	\$721.59
Building Fund Exp	\$744.00
Bulletin Stock Exp	\$181.51

Interest Income	(\$1.86)
Internet Exp	\$622.68
Lawn Exp	\$2,951.00
Loan Pmt Stokes Exp	\$2,560.34
Main And Repair Exp	\$3,931.73
Missions Exp	\$600.00
Music Exp	\$1,275.00
Music Fund Exp	\$205.00
Office Supplies Exp	\$389.18
Organist Salary Exp	\$2,084.82
Other Pub Exp	\$818.65
Other Publication Exp	\$471.35
Paychex Expense	\$704.24
Payroll Taxes Exp	\$14,085.43
Postage Exp	\$240.00
Rector Pension Exp	\$11,289.36
Rector Salary Exp	\$50,028.84
Rectors Business Exp	\$1,085.71
Sexton Salary Exp	\$4,372.92
Sheppard Medical	\$2,022.00
Snow Removal Exp	\$5,013.00
Split	\$370.64
Supply Clergy Exp	\$1,333.04
Telephone Local Exp	\$1,374.82
Trash Removal Exp	\$1,809.24
Void	\$0.00
Water Exp	\$205.91
Workers Comp Exp	\$2,316.40
Youth Education Exp	\$133.33
<b>Total Expense:</b>	<b>\$156,759.22</b>
<b>Net Profit or Loss:</b>	<b>\$33,932.66</b>

**2009 Proposed Budget for St. Paul's**

*(Includes Christ Church Medway Income per the Hopkinton Medway Collaborative Ministry Agreement)*

Please note, at this time, we are projecting a shortfall until the Playhouse Preschool rental contract is finalized, new other rental rates are determined, and the Christ Church Medway payments for 2009 are finalized.

Notable variances from the 2008 actual to 2009 budget are explained in the footnotes following the budget.

Income Accounts/Categories:	2008 Actual	Projected for Period 2009	Change
Alter Guild Flower Income	\$1,195.00	\$1,200.00	\$5.00
Building Income ②	\$7,825.00	\$500.00	(\$7,325.00)
Diocese Grant Income ③	\$15,000.00	\$0.00	(\$15,000.00)
Fund Raisers Income	\$4,946.00	\$3,500.00	(\$1,446.00)
Gifts & Memorials	\$360.00	\$200.00	(\$160.00)
Grace UMC Rental	\$9,750.00	\$10,800.00	\$1,050.00
♦HMC Income ①	<b>\$36,324.00</b>	<b>\$35,700.00</b>	<b>(\$624.00)</b>
Interest Income(banking)	\$90.00	\$24.00	(\$66.00)
Investment Interest Income	(\$1,084.00)	\$800.00	\$1,884.00
Loose Plate Income	\$2,042.00	\$2,000.00	(\$42.00)
Non-Pledge Income	\$2,681.00	\$2,500.00	(\$181.00)
Other Income Income ④	\$6,871.00	\$0.00	(\$6,871.00)

Organ Fund Income	\$0.00	\$0.00	\$0.00
Other Rental Income	\$3,330.00	\$2,500.00	(\$830.00)
Rental Playschool Income	\$28,998.00	\$28,000.00	(\$998.00)
Rite13 Service Project	\$110.00	\$0.00	(\$110.00)
Tithes & Offering Income	\$71,737.00	\$67,000.00	(\$4,737.00)
Youth Group Income ⑤	\$0.00	\$0.00	\$0.00
<b>Total for Period:</b>	<b>\$190,175.00</b>	<b>\$154,724.00</b>	<b>(\$35,451.00)</b>

<b>Expense Accounts/Categories:</b>	<b>2008 Actual</b>	<b>Projected for Period 2009</b>	<b>Change</b>
Alter Guild Exp	\$521.00	\$525.00	\$4.00
Alter Guild Flower Exp	\$1,473.00	\$1,200.00	(\$273.00)
Assessment Exp	\$9,082.00	\$9,566.00	\$484.00
Assessment Payment Plan ⑥	\$3,633.00	\$0.00	(\$3,633.00)
Assistant Sheppard Services ⑦	\$4,550.00	\$0.00	(\$4,550.00)
Banking Fees	\$125.00	\$125.00	\$0.00
Building Supplies Exp	\$722.00	\$700.00	(\$22.00)
Building Fund Exp	\$744.00	\$0.00	(\$744.00)
♦Communications Exp ①	<b>\$530.00</b>	<b>\$1,000.00</b>	\$470.00
♦Continuing Education ①	<b>\$0.00</b>	<b>\$500.00</b>	\$500.00
Copier Lease Payments Exp	\$1,851.00	\$2,000.00	\$149.00
Copier Maintenance Exp	\$1,038.00	\$948.00	(\$90.00)
♦Delta Dental Exp ① (11)	<b>\$186.00</b>	<b>\$800.00</b>	\$614.00
Electric Exp	\$3,124.00	\$3,800.00	\$676.00
Fund Raisers Inc	\$440.00	\$0.00	(\$440.00)
Funeral Flower Exp	\$155.00	\$200.00	\$45.00
GRF	\$69.00	\$0.00	(\$69.00)
Gas Exp	\$8,898.00	\$11,000.00	\$2,102.00
Gifts Memorial Exp ④	\$4,822.00	\$200.00	(\$4,622.00)
Hospitality Exp	\$1,084.00	\$1,200.00	\$116.00
Insurance Exp	\$1,018.00	\$3,000.00	\$1,982.00
Internet Exp	\$633.00	\$700.00	\$67.00
Lawn Exp	\$2,951.00	\$2,000.00	(\$951.00)
Loan Pmt Stokes Exp ⑧	\$2,560.00	\$0.00	(\$2,560.00)
Main and Repair Exp	\$3,932.00	\$2,000.00	(\$1,932.00)
Missions Exp	\$600.00	\$2,000.00	\$1,400.00
Music Exp	\$1,480.00	\$500.00	(\$980.00)
Office Supplies Exp	\$389.00	\$700.00	\$311.00
Organ Fund Exp	\$0.00	\$0.00	\$0.00
Organist Stipend Exp ⑨	\$2,084.00	\$5,700.00	\$3,616.00
Publications Expense	\$1,309.00	\$2,000.00	\$691.00
Paychex Expense	\$704.00	\$700.00	(\$4.00)
♦Payroll Taxes Exp/SSI ① ⑩	<b>\$14,085.00</b>	<b>\$14,720.00</b>	\$635.00
Postage Exp	\$240.00	\$300.00	\$60.00
♦Rector Pension Exp ①	<b>\$11,289.00</b>	<b>\$11,700.00</b>	\$411.00
♦Rector Salary Exp ①	<b>\$50,028.00</b>	<b>\$52,650.00</b>	\$2,622.00
Rector Business Exp	\$1,086.00	\$1,200.00	\$114.00
Sexton Salary Exp	\$4,372.00	\$4,450.00	\$78.00
♦Sheppard Medical ① (11)	<b>\$2,022.00</b>	<b>\$5,200.00</b>	\$3,178.00
Snow Removal Exp	\$5,013.00	\$5,000.00	(\$13.00)
Staff Education Exp	\$0.00	\$1,000.00	\$1,000.00
Supply Clergy Exp	\$1,333.00	\$1,500.00	\$167.00
Technical Support	\$0.00	\$250.00	\$250.00
Telephone Local Exp (12)	\$1,374.00	\$500.00	(\$874.00)
Trash Removal Exp	\$1,809.00	\$2,000.00	\$191.00

Water Exp(& septic pumping)	\$206.00	\$1,000.00	\$794.00
Workers Comp Exp	\$2,316.00	\$3,000.00	\$684.00
Worship Other Exp	\$229.00	\$100.00	(\$129.00)
Youth Education Exp	\$133.00	\$1,000.00	\$867.00
Youth Group Exp	\$0.00	\$0.00	\$0.00
<b>Total for Period:</b>	<b>\$156,242.00</b>	<b>\$159,234.00</b>	
<b>Surplus/Shortfall:</b>	<b>\$33,933.00</b>	<b>(\$4,510.00)</b>	

**Footnotes:**

- 1) Hopkinton-Medway Collaborative Ministry (HMCM) shared expenses consist of the Sheppard Salary, Medical, Dental, Taxes, Pension, Communications and Continuing Education. The shared expenses are shown as **Blue Blue** text and denoted with a “♦”. The shared expense ratio is 58% St. Paul’s and 42% Christ Church.
- 2) Building income for 2008 was via a donation. We are not planning on a donation in 2009.
- 3) We are not planning on a grant from the Diocese for 2009.
- 4) Other Income and Gift Memorial Expense for 2008 included a pass-through for the ‘Buy a Brick’ program.
- 5) Tithes & Offering income for the 2008 budget was \$59,000. The budgeted amount was exceeded with the actual amount of \$71,000 received in 2008.
- 6) Assessment Payment Plan is \$0 for 2009 since it has been satisfied.
- 7) Assistant Sheppard Services is \$0 for 2009 they should not be required.
- 8) Loan Pmt Stokes Expense is \$0 for 2009 since it has been satisfied.
- 9) Organist is remunerated on a per-week basis for 2009 beginning in Oct/2008.
- 10) Payroll Taxes Exp/SSI expense includes both the employee and employer required contributions.
- 11) Delta Dental & Sheppard Medical expenses are budgeted for the last four months of 2009 since Father Mike has been on his spouse’s health plans. HMCM will become responsible in 2009 for the health plans.
- 12) Telephone local expense will be converted to VOIP resulting in significant savings.

**† EDUCATION REPORT ..... Linda Lee & Marci Cox**

The 2008 Sunday School year at St. Paul’s has been strong and steady. We are very blessed to have such dedicated and committed adults to serve as our Sunday School teachers.

**Teachers/Staff**

Our teachers share a tremendous dedication to the children of our parish. They deserve a heartfelt “thank you” from all of us. They are vital to keeping this important ministry of our church stable.

**January 2008 – June 2008 Teachers/Leaders**

Nursery	Dianne Belamarich
Pre-K/ Kindergarten/ 1st Grade	Marcy Cox and Linda Lee
3rd – 5th Grade	Robin Bloomer and Caroline Correia
6th/7th Grade	Ruth Warner, Pam Litchfield, Rose Bertucci-Bissonnett
8th/9th Grade (Rite-13)	Jiggs Kent, Sue Ramsley
9th/10th Grade (J2A)	Fr. Mike Billingsley

**September 2008 – December 2008 Teachers/Leaders**

Nursery	Katie Main and Meredith Carr – as needed
Pre-K/ Kindergarten/ 1st Grade	Marcy Cox
3rd and 4th Grade	Linda Lee
5th and 6th Grade	Robin Bloomer and Olivia Kent
Rite-13: 7th~8th Grade	Ruth Warner and Rose Bertucci-Bissonnett
J2A: 8th~9th Grade	Jiggs Kent, Sue Ramsley with Fr. Mike Billingsley serving as a confirmation advisor

**Curriculum**

**Godly Play (Pre-School/Kindergarten/1st and 2nd Grade)**

This creative program allows young children to find their relationship with God by experiencing stories from the Bible and our Christian heritage. Stories are told in a child oriented worship environment. The class brings stories from the Old and New Testament to life using 3D figures. After the story, the children have an opportunity for expression through art and the wooden manipulatives. Each class ends with a Feast, at which a snack is shared in a similar way to the Eucharist.

**Living the Good News (Beginner: 3rd and 4th Grade and Intermediate: 5th and 6th Grade)**

This program features a lesson that is based on one of the Old or New Testament readings that is used during the Worship Service each Sunday. This allows families to share what they heard and learned in church and in Sunday School.

**Rite 13/Journey to Adulthood (7th-8th grade Rite-13, 9th- 10h Grade J2A)**

This highly acclaimed program joins Sunday meetings with youth group activities. Youth in seventh and eighth began their first of two years in the Rite-13 program. Youth in grades ninth and tenth moved into their first year of the two year J2A program after completing the two year Rite-13 program.

**Enrollment**

The enrollment in our Sunday School program decreased by 8.5% in the fall of 2008. Two of the four elementary classes have only one teacher assigned. We have been unable to find volunteers to backup the Living the Good News Beginner class as well as the Godly Play class. We DO NOT meet the safe church standards of two adults per class.

**Enrollment by year 2008-09 School Year**

'97 – '98	57 children	'03 – '04	88 children
'98 – '99	82 children	'04 – '05	77 children
'99 – '00	90 children	'05 – '06	47 children
'00 – '01	85 children	'06 – '07	52 children
'01 – '02	95 children	'07 – '08	47 children
'02 – '03	98 children	<b>'08 – '09</b>	<b>43 children</b>

**† STEWARDSHIP REPORT ..... Steve Pelletier & Frank Chase**

St. Paul's 2009 Stewardship Campaign was very successful. The main data are as follows:

- A total of \$67,174 was pledged to St. Paul's by a total of 31 parishioners. This constitutes an increase of \$7,480 over our 2008 total pledges (\$59,694).
- The average pledge for 2009 is \$2,166. This is the largest average pledge since at least 2004.
- 5 people/families pledged to St. Paul's for the first time in 2009. A total of \$4,912 was given by new pledges and the average new pledge was \$982.
- As the table below illustrates, for the third consecutive year the average pledge to St. Paul's has increased, however the number of pledges has declined.

<b>Year</b>	<b>Pledging Units</b>	<b>Amount Pledged</b>	<b>Average Pledge</b>
<b>2009</b>	<b>31</b>	<b>\$67,174</b>	<b>\$2,166</b>
2008	32	\$59,964	\$1,865
2007	39	\$54,476	\$1,397
2006	36	\$55,166	\$1,532
2005	27	\$47,300	\$1,752
2004	43	\$70,000	\$1,628

Even though the 2009 pledge drive ended before Christmas, there is still time to make a pledge for 2009. If you have not yet returned your pledge card or if you have misplaced your card, please see Fr. Mike, Stephen Pelletier, or any member of the vestry and they will be happy to help you out.

From the perspective of time and talent, it is difficult to offer much in the way of firm data. There are still a core group of parishioners who do much and this group would very much like to see new volunteers. We are happy to report that the Altar Guild recently has had an influx of new volunteers and the parish is thankful for this. We hope and pray that in 2009 more parishioners are able to volunteer to help out in one of the many activities that comprise our life at St. Paul's.

**† PROPERTY REPORT.....Ruth Warner**

My mission as head of property is to ensure that the church facility is always in good repair. The year 2008 has been a quiet year. Our big project this year was the grounds. We were lucky to have 2 Eagle Scouts donate time and effort to create a new walk to the entrance of the church and our newly created meditation garden. Both of which really enhance our property.

We have been fortunate to be able to rent our facility to outside groups, which in turn earns us extra money to do updating in a few areas. We will be looking to see what projects need attention next.

Thank you to everyone who worked on the property projects.

**† OUTREACH REPORT.....Ruth Warner**

Our main outreach project is Project Just Because. This has proven to be a very busy year for the project. St. Paul's is one of the major drop off centers for the town of Hopkinton. Clothing and house hold item can be dropped off weekly and are delivered to PJB. This year we had a day of caring, where many of us got together and worked at the project facility for 4-5 hours to help them organize some of their items. With the current economy the project is busier than ever and can use our help.

We also give to Heifer International, a group who helps the needy from other countries by training them to be self-sufficient, and giving them animals to work with and farm. This year we purchased a water buffalo, a llama, chicks, a trio of rabbits, honeybees, and 2 flocks of chicks in addition to \$70.00 for what ever they needed for a total of \$600.00.

We also give the use of our hall to Alanon, Girl & Boy Scouts, Special Olympics and the Lyons club. This is our way of helping our community.

**† FUND RAISING REPORT .....Ruth Warner**

Earning extra money for St. Paul's as well as for outreach projects has been a challenge this year, money is tight and time is precious. Our fundraising projects are the semi-annual rummage sales in the spring and fall, Polyarts, our Nativity display and mini fair and this year we have been selling Christmas ornaments of St. Paul's.

Our fundraisers enable us to donate money to our outreach projects within the community. It has been a successful year because of the dedication of some of our members who, as usual, make the time to work with us. Thank You to you all.

**† ALTAR GUILD REPORT .....Ruth Warner**

It is the duty of the Altar Guild to see that the Sanctuary is always ready for Sunday services, flowers are designed, Eucharist is set up, candles are full of wax, and the appropriate liturgical colors are on the Altar for each church season.

I am very happy to report that we have 3 new members this year Jane Desilets, Mary Chase and Ann Bertucci-Bissonnette, as well as Vicki Jacobson and myself. We are looking forward to the new year and working with our new members. If you are interested in joining our team please contact Ruth or Vicki.

† **OFFICE REPORT .....**Ruth Warner

We have a very dedicated group of ladies who give their time each week to assure that our church office runs smoothly. They prepare the weekly bulletins, Life at St. Paul's, the prayers of the people as well as copying, organizing, keeping the calendar up to date and many other projects that need to be done. A special thanks to all of you.

† **HOSPITALITY REPORT .....** Gretchen Carr

The hospitality committee is responsible for hosting special events in the church as well as organizing and scheduling the coffee hour. The coffee hour is hosted each week by a church member or family. There were times that we did not have many people sign up to host the coffee hour. We were fortunate to have goodies frozen for those Sundays.

This year we continued the potluck brunch on the second Sunday of the month. It has been well-received by the parish. A special thank you to everyone who helped with the potluck luncheons as my personal schedule did not allow me to attend all of them. As always, a special thank you to our young helpers Meredith Carr, and Katie and Rebecca Main. These girls are really becoming quite knowledgeable about the kitchen.

We had a very successful and tasty catered luncheon for the bishop's visit recently. Thank you to all of the last minutes helpers on that day!

† **PRAYER GROUP.....** Sue Ramsley

The family of St. Paul's is a praying community. On Tuesday mornings at 10 o'clock the people of St. Paul's come together to pray. We are represented by several committed, faithful parishioners who meet together with Fr. Mike. Those who are not physically present, join in praying for the public prayer concerns of the parish as published on our web site at: [http://www.stpaulhopkinton.org/prayer\\_page2.html](http://www.stpaulhopkinton.org/prayer_page2.html). The prayer group prays for each of these concerns along with many private prayer requests made to individuals in the prayer group. It is a true privilege to be part of what God is doing in the lives of so many people.

As we enter into the discernment process of calling a rector to both churches involved in the collaborative ministry (St. Paul's and Christ Church, Medway), our corporate prayer is as follows:

*O Wise and Gracious God, send your light and wisdom to guide us as we prepare to choose a rector for our parishes, make our conversation holy, our listening attentive, our prayer fervent, our trust in you strong, and our insight filled with faith and knowledge of your will for our lives; through Jesus Christ our Lord. Amen.*

† **VESTRY NOMINATIONS .....** Gretchen Carr & Ruth Warner

**2009 VESTRY**

- Steve Pelletier, Senior Warden
- Sue Ramsley, Junior Warden
- John Pavlov, Treasurer
- Mary Arnaut, Assistant Treasurer
- Dianne Belamarich, Clerk
- Ruth Warner
- Frank Chase
- Dave Spengler
- Sally Snyder
- Mitch Palmer

**DIOCESAN CONVENTION DELEGATES NOMINATIONS**

Vicky Jacobson                      Ruth Warner

**HMCM COLLAB ORATIVE COUNCIL REPRESENTATIVES**

Mary Arnaut  
Bob Snyder  
Jiggs Kent  
Alternate: Sue Ramsley