

St. Andrew's 2019 Annual Report

Table of Contents

From the Interim Rector	1
From the Interim Associate Rector	2
Snapshot of our Congregation.....	3
Preschool.....	4
Building & Grounds	5
Family Ministries.....	8
Fellowship	10
Formation.....	12
Music.....	14
Outreach.....	16
Stewardship.....	18
Worship & Welcome.....	19
Treasurer Report	21

Clergy & Staff

Interim Rector	The Rev. Rosemari Sullivan
Interim Associate Rector.....	The Rev. Stephen Crippen
Parish Administrator.....	Michelle Ramsdell
Communications Director.....	Emily Nein
Director of Family Ministry	Amy Dutton
Director of Music.....	Aaron Goen
Preschool Director.....	Jeanne Jones
Sexton	Carlos Guzman

Vestry

Senior Warden	Mark Foster
Junior Warden	Christine Kelly
Treasurer	Bo Zagurski
Register.....	Julie Morgan
Building & Grounds	Paul Foley
Fellowship.....	Rebecca Umberger
Formation	Christie Dasher & Jane Girondo
Outreach.....	Elaine Runkel & John Jaskot
Stewardship	Pat Brown & Darren Williams
Welcome & Worship.....	Julie Morgan & Martha Turner

Preschool Board of Directors

Interim Rector	The Rev. Rosemari Sullivan
Director.....	Jeanne Jones
Chairperson	Carol Robinson
Secretary.....	Ann DiMisa
Treasurer.....	Anne Brannam
Vestry Member	Jane Girondo
Vestry Member	Elaine Runkel

Parish Member.....	Pat Conrad
Parish Member.....	Barbara Klix
Parent Member.....	Amy Gamulo
Parent Member.....	Maureen Hallworth
Parent Member.....	Christopher Yurasko
Community Member	Amy Marshall

From the Interim Rector

The Rev. Rosemari Sullivan



It has been a joy to serve as Interim Rector of St. Andrew's. I am grateful to each of you for your welcome and openness. As I prepare to conclude this ministry among you, I thought it might be helpful to share some observations from my time here and possibilities for your future.

WORSHIP

The 10:00 a.m. Sunday worship is dynamic and above all family friendly. There is even a contingent of folk who hang out in the loft. The ability to use different forms of liturgical expression is a positive. However, the music program while rich with a strong music director and choir is not diverse. Much more needs to be done to introduce differing musical traditions during this service. Jazz, spirituals, Latin American music, and others can easily be incorporated with the talent available. The Celtic Lessons and Carols was a definite high point for the 10:00 a.m.

Saturday evening worship is a challenge for the clergy staff. However, the Taizé service has the best attendance. We have settled on the 6:00 p.m. time and that seems to work well, but the content, shape, and music for this service needs further review.

Messy Church was a successful experiment. It would be good to continue, but, again, additional staff and clergy time are needed. With the current level of staff, monthly services are not sustainable. The effort at this time will be quarterly services.

The acolyte program is good, but it needs strengthening and the attention of the clergy so that our acolytes have a deeper sense of belonging and ownership of the service.

The Eucharistic Ministers and Lay Readers are a great group of people, but I would like for them to recruit more men. I also recommend that the readers and Eucharistic ministers do not vest but come up from the congregation.

PASTORAL CARE

It is good to have the assistance of the Eucharistic Visitors. However, I am a strong believer that the clergy need to be fully present to those who are sick, homebound,

or in nursing homes. Clergy should visit at least monthly. Additional training is needed for the Eucharistic Visitors.

The Prayer Guild is important, but I need to ask that more consideration be given to the privacy needs of the individuals on this list. No one is complaining, but I am sensitive to this aspect of our work and believe that not all information should be shared. This is one reason for removing last names from the prayer list.

OUTREACH

Wow! The many ministries that are supported so fully by St. Andrew's amaze me. The Hypothermia Prevention ministry is one place where we have the opportunity to directly interact with the poor. We may consider in the future other ways other than donations that we support those in need.

A team of persons who work with those who come to the church for emergency assistance could be a dedicated ministry. There are churches with such programs, and we could learn from their experience.

FAMILY MINISTRY

The strength of this program is the current source of the growth in our parish. My hope is that going forward you will find additional monies to support this work. The Director should be full-time and have an assistant (possibly supervising a Master in Theological Studies student from a local seminary, e.g., VTS or Wesley).

BUILDING AND GROUNDS

The leadership in this area has done excellent work. However, even these efforts find us running to stay in place. Our building and grounds need a new approach. They are beyond what volunteers can do. A true building and grounds committee may be able to oversee a more systematic process of renewal of these important assets. At our Junior Warden's request, I will be providing a few models for this approach.

Memorial Garden work is continuing on pace. We have some good systems in place, and the plat is up-to-date. There are plans to place a key to the Garden and the names of all buried there just inside the building, (which can be easily updated). Jewell Gould made a beautiful temporary urn, and there is a supply of biodegradable cotton bags for the remains to be moved for interment.



The new arrangement for cleaning services is in place. The Preschool is using a contractor with 9 years of experience at Nativity Catholic Church. Mr. Guzman has begun his new work schedule.

ADMINISTRATION AND FINANCE

It is fair to say that our financial house is in order. Our Parish Administrator, Finance Committee, and Treasurer, as well as the Endowment Committee, are doing great work on our behalf.

STAFF

I am deeply grateful to the current parish staff. They are a remarkable group of dedicated and talented individuals who work well together. Their service to our parish is one of the reasons for the vitality of our community.

As you continue your journey as a vibrant faith community, I will pray for each of you and for your future in ministry together with your new leadership.

From the Interim Associate Rector

Deacon Stephen Crippen



I was glad to join the St. Andrew's community of faith in August 2019, working alongside Interim Rector Rosemarie Sullivan during a time of transition and discernment for the parish. My work has focused on the following dimensions of our shared ministry as the Body of Christ:

- Pastoral Care
- Adult Formation
- Youth Ministry
- Liturgy and Worship
- Preaching
- Fellowship

St. Andrew's youth gathered twice this past fall to reflect on their ministry here and make plans for the immediate future. We are preparing for a lock-in at church in March 2020, and a new confirmation series (designed for all ages!) on the Sundays in Lent. Vestry member John Jaskot has also helped the youth plan for a group trip to see Jesus Christ Superstar in April 2020.

I joined the St. Andrew's residents at Greenspring for monthly lunches several times this year and have been blessed by their generosity and hospitality. I also enjoyed occasional Bible study with folks who are here on Wednesday mornings, and I joined the team that leads our monthly Taizé worship on third-Saturday evenings. I've

been delighted to assist our musician Aaron Goen as an officiant at evensong, and finally, it was my privilege to hold young Mary Jeanne Sabo at the Christmas Eve Eucharist, where she joined both deacon and priest behind the altar as a solemn representative of the lay order of ministry!

While my time here is limited, ending in mid-May 2020, it has been a tremendous blessing to be numbered among you in this place, which is the house of God, and the gate of heaven.

Thank you, St. Andrew's!

Snapshot of our Congregation

	2016	2017	2018	2019
TOTAL HOUSEHOLDS	317	319	325	320
TOTAL BAPTIZED MEMBERS	864	872	905	901
COMMUNICANTS				
Last Report	356	286	276	278
Added by Confirmation (+) ¹	2	8	5	-
Received from another Communion (+) ¹	5	4	4	-
Added by Transfer (+)	16	8	1	4
Added from Inactive (+)	13	3	3	5
Loss by Death (-)	6	3	2	4
Transferred Out (-)	7	11	6	4
Removed from Active List (-)	93	19	3	12
CURRENT # OF REGISTERED COMMUNICANTS	286	276	278	267
Others not included above	578	596	627	634
NEWCOMERS	110	102	95	45
Family Units ²	-	39	29	16
TOTAL BAPTISMS	13	12	5	10
Adults	1	0	0	0
Children	12	12	5	10
MARRIAGES	1	1	0	0
BURIALS	8	3	1	6
FORMATION				
Sunday School Teachers	35	35	20	20
Sunday School Students	85	75	90	74
Vacation Bible School	65	63	61	67
Adult Formation ³	65	60	45	-
SERVICES⁴				
Holy Eucharist: Saturday Evening & Sunday Morning	137	138	134	135
Weekdays & Private	107	95	99	60
Total Communion Received	14,716	13,664	12,924	11,428
Daily Offices and Other Services ⁵	85	93	78	34
Average Weekend Attendance	286	252	233	203
TOTAL ATTENDANCE	18,629	17,491	16,759	12,503

¹ There was no Bishop's Visit in 2019 (no Confirmations or Receptions).

² New category as of 2017.

³ Average attendance of the weekly Bible Studies & Adult Forums. This data was not consistent enough to include for 2019.

⁴ Data for this section was not kept consistently during the supply clergy phase of the transition in 2019. The numbers shown are based on the data available.

⁵ Includes Morning & Evening Prayer, Taizé, Funerals, and FoMA concerts. Preschool Chapel data was not consistent enough to include for 2019.

Preschool

Jeanne Jones, Director



Enrollment

September 2019 began fully enrolled. In November we had three students move unexpectedly, but all three vacancies were filled in January 2020.

Summer Fun

We had 43 children in three classes staffed by three lead teachers and three assistant teachers. The theme was "Everything Summer."

Enrichment Camp

We held our 4th Enrichment Camp in June for 16 children bound for Kindergarten. Three lead teachers staffed the camp and the theme was "The Zoo."

Scholarship

For the 2018-2019 school year, we provided \$2,745 to two families to help with tuition costs. For the 2019-2020 school year, we are committed to providing \$3,775 to three families who need financial support.

Food for Friends

This is the seventh year that the preschool has provided weekend meals for children at Bonnie Brae Elementary School whose families are food insecure. From August 2013 to December 2019, we have packed 9,921 one-gallon bags, each containing six meals and two snacks. Donations of food items come from preschool families, local Girl & Boy Scout troops, Mitre Corporation, and generous financial contributions. We have relied heavily on the partnership with Shoppers to provide \$5.00 brown bags at the checkout counter, which contained the main meals for this program. In 2019, we received 670 brown bags each containing four main meals. Unfortunately with the closing of the Shoppers store, the preschool will be seeking a new resource for food items.

Outdoor Classroom

The dream of the Outdoor Classroom became a reality in 2019 as two classrooms were designed and built by former Preschool students earning their rank of Eagle Scout. Christopher Phillips designed the main outdoor classroom with construction provided by Troop #1346. The mud kitchen was designed by Jake Maupin with labor provided by Troop #1865.



Director Change



In August, Jeanne Jones announced that she would be retiring from the Preschool effective January 31, 2020. A Search Committee was established, and potential candidates were assessed. Tami Phillips, current Discovery Room teacher, was selected to become the new Director effective January 2, 2020 to provide a one-month period of transition.

Building & Grounds

The year began by planning to remediate and repair water intrusion issues throughout the facility. Discussions between Clergy and Vestry resulted in closing the Nave, Narthex, and Chapel, and relocating all worship services to the Parish Hall in February so work could commence. Many thanks go to the Altar and Flower Guilds and other Worship Ministries for the smooth transition.

Inside Spaces

REMEDIATION AND REPAIR

- All above- and below-ground ducts in the church were cleaned. Significant debris was removed from the below ground ductwork with some evidence of moisture detected. Ultra Violet Air Scrubbers were added to the HVAC system after the cleaning.
- The Nave's water-stained ceiling was remediated. The contamination on the ceiling was superficial and not embedded in the ceiling. The Sacristy water damage was also remediated with the removal of one cabinet and refurbishment of the remaining cabinets. The small Chapel Sacristy in the Narthex closet was removed and the space cleaned for repurposing.
- In preparation for remediation, pews and the altar rail were removed. When reinstalled the altar rail was refinished and the surrounding tile was re-grouted.



- The outside storage room ceiling was restored, and the wall between it and the Sacristy was sealed to insure the integrity of the remediation of the Sacristy.
- The brick walls in the Sacristy were painted and sealed against water intrusion.
- The Rector's Office, Parish Hall, Music Director's Office, and the main Mechanical Room were remediated and cleaned.
- Nave, Narthex, and Chapel were deep cleaned prior to moving back.
- The Associate Rector's Office was renovated with new walls, ceiling, and flooring.

Paul Foley, Vestry &
Christine Kelly, Junior Warden

- The Sacristy received a new countertop and new faucets. All drains were snaked to ensure proper drainage in the future.



- The Organ subwoofer speaker case was water damaged and a new case was built and reinstalled.
- Jewell Gould repaired the Nave Tabernacle table.

FIRE SAFETY

- New Fire Exit signs were installed in the multipurpose room and education wing.

ELECTRICAL

- LED light conversion took place in several office areas and the Multi-Purpose Room.

HVAC UNITS

- Repairs were made to three of the nine units. They are all over 10 years old and will continue to experience problems and need repairs.
- Thermostats are also aging, and a better control system is needed.

Outside Spaces

WATER REMEDIATION

In an attempt to stop the water intrusion into the Nave brick walls, the copper coping covering the outside walls was identified as a possible source, and when it was removed, there was evidence of water. A vapor barrier and new coping was installed. The new coping covers more surface area of the outside wall encasing previously gaped and caulked areas. The interior tower walls were also waterproofed.

- The outside mechanical room was cleaned out in preparation for the completed remediation.
- The roof downspouts and drains along the Narthex/Nave front were cleared of debris.
- During the inspection of the roof and walls, it was discovered that the concrete slab caps over the outside stained glass window wing walls had shifted. Additional damage to the masonry was also seen. This damage

probably occurred in the 2011 earthquake. The masonry and the slabs will need comprehensive repair.



TRASH AND RECYCLING

As environmental stewards, we looked for ways to reduce, reuse, and repurpose excess items to avoid use of landfills wherever possible.

- Adding a recycling dumpster, in lieu of weekly pickup via container, was a cost-saving solution.
- Inside recycling bins were also added.
- Properly disposing of 20 years' worth of fluorescent light bulbs cost \$595. In the future, bulbs will be disposed of yearly.



- The storage shed was cleaned and inventoried by a team headed by the Junior Warden (several items were identified for discard/resale).

ELECTRICAL

- Power was restored to the front parking lot lights and Old Keene Mill sign, which required ground fault location and repair.
- Two GFCI (ground fault circuit interrupter) outlets along the rear preschool exterior wall were repaired.
- An LED outside wall light over rear Mechanical Room and Outside Access Storage Room was installed.
- All front parking lot lights are now converted to LED.

NEW EXTERIOR SIGNAGE

- Sydenstricker Road sign address insert.

- Directional Office vs. Nave sign.

- Memorial Garden sign.

EAGLE SCOUT PROJECTS

- Alex Brannam replaced steps on the corner of church property near the Old Keene Mill sign.



- Aiden Tersine built benches and a fire pit in the wooded area near the outside altar and associated debris clearing.
- Christopher Phillips developed the Preschool Outdoor Classroom area.
- Jake Maupin developed the Preschool Mud Kitchen area.

PARISH CLEANUP & LANDSCAPING

- Parishioners contributed many hours of volunteer time over the course of several Parish Cleanup days and individual projects to keep our church attractive and safe. Thank you!
- A fallen tree, by the outdoor altar, was cut allowing the large root ball to sit back into the hole it came from, as well as cutting up other downed trees. The cut wood was stacked and several large brush piles were created.
- A large stump at the entry to the Preschool outdoor classroom areas was removed, and overhanging dead limbs were cut.
- A leaning tree by the Memorial Terrace was removed, and Holly trees and English Ivy in the Memorial Garden were trimmed.



- Woody Browne and Troop 1849 tore down the broken brick wall outside the church Kitchen.

- Welcome sign along Sydenstricker Road was uncovered from surrounding brush.
- Waterline cutoff valves were replaced in both the Sacristy and the Kitchen providing control for landscape watering.

Memorial Garden

The St. Andrew's Episcopal Church Memorial Garden is established for the interment of Church members and their immediate families. It is a visible sign of the presence of those who have preceded us at St. Andrew's.

2019 was a standout year for improvements in the Memorial Garden.

- A revised entry was laid out as well as opening up the interior beds and using cobblestones to define all borders.
- A new fence line was set that allowed a drainage feature to be added as well as an expanded viewing and reflection area.



- The expanded garden area was covered with new sod and the entry way reworked to provide better access and maintenance.
- A tall and more visually pleasing lattice fence was installed to provide better separation from the rear HVAC unit, with the metal cross, formally covered by holly trees, attached at the fence corner in the garden area.
- An artistic display of the Memorial Garden will soon be added in the Narthex to allow parishioners and visitors to see the general layout and plot index for families involved.
- Previous handwritten records were converted into a digital database by Emily Nein.
- To accomplish the improvements, contributions for the Memorial Garden Designated Fund were solicited in letters to families involved. In addition to this report, Memorial Garden articles were run in the March and April Monthly Nets and an Adult Forum was held to discuss the project and request donations.

Church Safety

The Usher, Lay Ministry, and Greeter Ministry leads began meeting this year to discuss service area participation in emergency response activities that touch on many of our current ministries. We invited the Fairfax County Police Department to survey our campus and Preschool, and began participating in their new "Police and Faith Community." Based on what we learned, we believe a standing Church Safety Ministry is needed in 2020 to oversee:

- Completing, maintaining, and implementing a Security Preparedness and Emergency Response Plan, diagrams, signage, and periodic testing, addressing a wide range of church activities and addressing various possible emergency situations (natural disasters, active violence situations, externally-directed lock downs, health emergencies, continuity of operations, etc.);
- Recruiting members for security team(s) to lead emergency responses to/during such situations;
- Ensuring trained people and equipment are available for required CPR, AED, and Stop the Bleed capabilities.

Recent church security upgrades and office safety procedures have been part of larger improvement programs managed by Clergy and the Junior Warden as well as the health and safety issues associated with fire prevention and first aid / AED.

Close coordination will be required with other standing commissions and programs (Worship, Fellowship, Outreach, Music Department, Family Ministry, Formation, and the office Preschool staff). If interested in active participation in this important area of our Parish life please contact the church office.

Final Thoughts

As with any home that is 40 years old, our church home has many needs. The discovery of the 2011 earthquake structural damage has added a high cost item to the list of major repairs needed. Repairs to the pavement and remarking drive lanes and parking areas as fire lanes remain on the list. Replacing the Education Wing lavatory partitions, Parish Hall LED lighting, adding interior signage, and harder low maintenance plantings are all planned for 2020. Other interior needs include replacing worn room flooring and carpeting, upgrading the kitchen, repairing the Nave interior doors, and reconfiguring storage rooms to name a few of the known remaining challenges.

It takes many hands to make this ministry work, for which we are truly thankful for all of our volunteers from our parish and scout troops.

Family Ministry

The purpose of this ministry is to keep families with young children (mostly 6th grade and younger) involved in St. Andrew's and encourage them to be more active. Family Ministries and Formation overlap in many of their activities and responsibilities. This position also works closely with the Associate Rector on 7th -12th grade activities.

Events

LENTEN SOUP SUPPERS

- This year's Lenten Soup Supper series theme was Praying in Color. We spent 3 Sundays looking at various ways people can pray. It was a fun, enlightening experience that was welcoming to all ages and this was reflected in the participants.
- On average, 52 people attended each supper.

EASTER VIGIL CELEBRATION



- Our 3rd annual Easter Vigil Celebration block party was held before the Easter Vigil service in the front parking lot on April 20th.
- Parish, Preschool, and neighborhood families were invited to an evening of arts & crafts, music, a moon bounce, food trucks, and an epic Easter egg hunt.
- Approximately 150 people attended.
- The event then transitioned into the lighting of a (small) bon fire and the beginning of the Easter Vigil service.

Amy Dutton, Director of Family Ministry

PARENTS' NIGHT OUT

Scheduled to occur once a quarter, PNO offered a wide range of activities for children to participate in while their parents took the night off.

- June: Fun Fit Kids – 35 children attended.
- September: Mr. Skip – 44 children attended.
- December: Advent Crafts – 46 children attended. Chris Runkel played a wonderful St. Nicholas this year.

CHILDREN'S CHRISTMAS PAGEANT

44 young children (parishioners & guests) and 6 youth (narrators) participated in the 2019 Christmas Pageant.



MESSY CHURCH

Messy Church is a causal worship service that is welcoming to all ages. It is a simple, child-friendly service with a story instead of a traditional sermon, coupled with activities before the service and a shared meal after the service.

- 3 trial services held in the latter part of 2019 to see if this would be a viable type of worship to continue providing.
- On average, 27 people attended each service.
- Messy Church will continue in 2020, meeting once a quarter.

FAMILY MOVIE NIGHTS

- Families gathered to watch movies in the Parish Hall twice in 2019.
- 5 families attended each event.

PARENTS AND LITTLES (PALS)

Parish and Preschool families met in the morning once a month during the school year, and once over the summer, for fellowship and to allow their children to play with each other.

- On average, 5 moms and their kids participated in this group each month.

OTHER EVENTS

- 32 people met up at Burke Nursery's Pumpkin Playground for an evening of pizza and fun this fall.

- At Shrine Mont, 25 children participated in the kids program run by Amy Dutton.



- 58 backpack prayer tags were handed out to children and adults during our annual Blessing of the Backpacks, held the Sunday before the school year starts.

Summer Camps

VACATION BIBLE SCHOOL



- 65 children, ages 3-8, joined us in the morning for the Roar: Life is Wild; God is Good Vacation Bible School from July 22nd - 26th.
- VBS was led by Amy Dutton, with the help of 33 adult and youth volunteers

MISSION FRIENDS

This program introduces 4th - 8th graders to community service and outreach missions.

- 16 youth and 8 volunteers spent their afternoons from July 22nd - 26th creating things for others. They:
 - Made fleece tie blankets for the NICU at Fairfax Hospital
 - Put together quilt toppers for quilts given to teens graduating from the foster care program
 - Sanded and painted old blocks for the Preschool Discovery Room, and much more.



Sacraments Class

In September, Amy Dutton and Deacon Stephen co-led a two-part series explaining baptism and communion to young elementary school aged kids and their parents.

- Classes consisted of Godly Play stories that bring life to selected sacraments and a child-friendly instructed Eucharist.
- Included a show-and-tell around the altar and sacristy.
- 2 children and their parents participated.

Fellowship

Rebecca Umberger, Vestry

The Fellowship commission provides supportive and welcoming events that appeal to our parish's different demographics, enabling our St. Andrew's family to build deeper relationships with one another. Each event contributes to the ideals of a parish where everyone can worship, serve, and belong.

- Over 80 members of the congregation help set up, serve, prepare food, and clean up after every event.
- The year started with our first church wide Epiphany celebration, where 165 members met for lunch, children's crafts, and fellowship.



- Held farewell receptions for Father Tim and Mother Margaret, and a welcome reception for our Interim Rector, the Rev. Rosemarie Sullivan.



- The annual Parish Picnic drew over 160 people even on a rainy day!



- Oktoberfest included a German band, German food prepared by Lori Foster, lots of dancing, and great fellowship. Attended by over 100 people. Childcare was provided so young families could join us.

Small Groups

ANNUAL TRIP TO NATIONALS PARK



- On May 16th, some 40 parishioners attended a day game in which the Nationals hosted the New York Mets.
- The Nats won the game 7-6, and then—months later—went on to win the World Series in game 7 against the Houston Astros! Go Nats!
- This was Tom Pettit's last year as the coordinator for this annual event. Thank you, Tom, for your years of dedication to organizing this trip!

BOOK GROUP

Led by Pam Rozelsky, a group of women who gather monthly in their homes for lively and thoughtful discussions on a wide variety of books. It is a wonderful mix of long time and new members, and many friendships have formed.

FOYER GROUPS

Fellowship is key to St. Andrew's, and foyer groups are an easy, casual way to connect with other parishioners.



- In 2019, 89 adults and kids met in 8 groups to share a meal or activity on a monthly/bi-monthly basis. They met in homes or at restaurants, as determined by that month's group host(s).

MEN'S FELLOWSHIP

Coordinated by Darren Williams, the Men's Group had a year full of events, including helping out with:

- Campus clean up
- Oktoberfest
- ECHO
- Hypothermia Prevention week

They also raised money for the Kitchen Fund with a golf scramble.

The men bowled with the Women's Fellowship Group and had a few get-togethers at nearby restaurants. Service Groups for Parishioner Assistance and Event Setup continue to form and assist in 2020.

WOMEN'S FELLOWSHIP



Coordinated by Stacey Thomas, they kicked off this year joining the book club at Paradise Springs winery. They also:

- Attended the Sacred Threads quilting exhibition.
- Put together quilt toppers for quilts given to teens graduating from the foster care program in partnership with Outreach.



- Went bowling with the Men's Fellowship.

Open to all women 18-98 years of age who desire extracurricular activities outside the church setting.

NEEDLEWORK & FELLOWSHIP

This small, creative group meets Tuesday mornings to work on their own quilting / knitting / crochet / needlework project, to collaborate on a caring quilt (given to parishioners who may be facing serious illness) or baby quilt (given to families who just had their first child), and to

just spend time together. Lunch at a local restaurant usually follows at noon.



Added participation is needed to sustain the quilting ministry. Regardless of skill, if interested, please contact the church Office or stop by the church Conference Room at 10:30 a.m. on Tuesday mornings.

COFFEE HOSTS

Coordinated by David Nies and Karen Nies-Vogel, coffee hosts are responsible for setting up and serving at the coffee fellowship times following both Sunday services. There are two to three hosts who cover both the 8:00 and 10:00 a.m. services. We appreciate all the volunteer support!

In 2019 we enhanced our weekly coffee service, providing pastries, cookies, and healthy snacks to parishioners as a way to invite them to stay and socialize. Our efforts have paid off, and the expanded coffee hour now draws a larger crowd than it did previously.

Formation

Sunday School

Each Sunday morning 20 dedicated volunteers provide a Sunday morning education program for children preschool to high school age. For the 2019/2020 school year, we had 74 registered children. For 2019, we used the Spark lectionary-based curriculum so that Sunday school lessons corresponded to the lessons in the church service. Godly Play is a lectionary-based ministry that helps young children connect with scripture through story telling and wondering questions designed to encourage children to reflect and engage in a participatory fashion in the Bible story.

New this year, the Learning Center children were invited into the church service to hear the Gospel lesson and then to process out as a group, with older children joining in from the congregation.



Service

- 5th-8th grades made bag lunches each night for the Hypothermia Prevention Week.
- Learning Center and Sunday School classes decorated the Thanksgiving donation boxes in which the food would be delivered.
- Youth/families participated in the CROP walk on Sunday, November 17th.



Jane Girondo, Vestry, &
Christie Dasher, Vestry

Youth Group

- Clergy turnover impacted youth events this year; meetings were held in the fall to address youth activities and youth expressed an interest through their Vestry representative in holding movie nights, game nights, and other social events (see below).
- Workcamp took place June 29th-July 6th in Millersville MD. Seven youth and two adults from St. Andrew's attended.
- July 12th-20th Pilgrimage to Canterbury England- six St. Andrew's youth and two adult chaperones attended.



- The Interim Associate Rector, Director of Family Ministry, and other adult leaders of youth met in October to discuss revitalization of the youth group.
 - It was decided that a mixture of service and social activities would be emphasized, with fundraising money going jointly to fund youth activities/outings (one pot of money for all youth activities), in addition to Workcamp or Pilgrimage.
- A Youth lunch was held after church on November 10th with work session with Interim Associate Rector, Director of Family Ministry, and adult youth leaders to invite youth to provide feedback to adult leadership about what excites the youth about church and what they might be interested doing to invigorate the youth group.
 - The event was attended by 18 youth in grades 7-12 and 20 parents (for a follow up parent meeting).

Special Events

- Epiphany Party: partnered with Fellowship and prepared children's activity stations, along with snacks, and a visit from the three Wise Men (three of our high schoolers).



- Sunday School Teacher Appreciation Luncheon
- Graduate Sunday on June 2nd. High school and college graduates were recognized in the bulletin and our high school seniors were presented with a Bible during the church service.
- Youth Spaghetti Dinner fundraiser for youth activities was held on December 8th.
- Blessing of the Backpacks: over 60 backpacks were blessed during church before the start of the school year; participants included St. Andrew's Preschool families.



church. Topics of study this year included imagery and theological reflection using the St. John's Bible and the Gospel of Matthew

- Sunday morning Bible Study takes place at 9:00 a.m., and this group reflects upon the Sunday lectionary each week.

Other

- Adult Forums were held most Sundays during the education hour after the 10:00 a.m. service until Easter. Forums were put on hold until our Interim Rector was selected.
- Our Lenten Soup Supper series was intergenerational, with a focus on prayer and different ways to pray. Parishioners engaged in a variety of hands-on activities planned by clergy and the Director of Family Ministry.
- In the Fall Adult Formation topics centered around transition and the priest-in-charge search process.

Bible Study

- Wednesday morning Bible Study meets after the Wednesday morning Eucharistic service and explored various topics led by clergy or lay leadership of the

Music

Aaron Goen, Director of Music

St. Andrew's Choirs

ADULT CHOIR

- 18 members.
- Catherine Dubas served as Interim Director of Music while Director of Music, Aaron Goen, was out on parental leave to take care of his newborn daughter in late March until the beginning of April.
- Sang Easter services in the Parish Hall, accompanied by pianists Wei Han Wu and Aaron Goen while the Nave was under renovation.
- A contingent sang in an evensong in September with St. Mary's, Arlington in a special choir who will serve as the resident choir at Lincoln Cathedral in July 2019.
- Members from the Adult Choir joined forces with St. Andrew's, Arlington and Holy Cross, Dunn Loring at Holy Cross to sing an evensong for St. Michael and All Angels.
- Community Interfaith Thanksgiving Service at Sydenstricker United Methodist.
- Members from the Adult Choir joined with St. Andrew's, Arlington and Holy Cross, Dunn Loring at Holy Cross to sing a service of Lessons and Carols for Advent.



- One paid bass and one paid alto section leader. Hired a soprano section leader on an occasional basis.

SUMMER CHOIR

- Sang four services with a few non-members, including one with the Contemporary Group.

LINCOLN CATHEDRAL RESIDENCY CHOIR

- 4 members
- Hosted and sang with Adult and Youth Choir members of St. George's and St. Mary's, Arlington for a movie night and rehearsals in preparation for our summer pilgrimage and residency at Lincoln Cathedral, UK.

- Sang/played evensong at St. Anne's, Annapolis.
- Sang at choral festival at St. Mary's.
- Sang a choral Eucharist at St. Andrew's for Trinity Sunday.
- Sang evensong at National Cathedral.
- Sang a four day residency at Lincoln Cathedral, and services at St. Botolph's, Boston (Lincolnshire), and Sheffield Cathedral.



CHERUB CHOIR

- 14 members; ages 4-6.
- Sang for the 9:00 a.m. Easter service, on Preschool Sunday (May), in November, and on Christmas Eve.
- Mary Hartig worked with children at Shrine Mont.

SERAPH CHOIR

- 7 members; ages 7-9.
- Sang for Easter, Preschool Sunday, and Christmas Eve.
- Aaron worked with children at Shrine Mont.

Contemporary Music Group

- 7 members.
- The June service featured bluegrass music and musicians and a festive reception afterwards.
- This group's last Saturday service was in May.

Saturday Services

- In September, we hired Song Leader Tanya Langlois to lead the singing in a new service based on a Rite III service structure and prayers from the New Zealand Prayer Book.
- This service was offered at 5:00 p.m. on 1st, 2nd, and 4th Saturday evenings.

- The Taizé service continued to be offered on 3rd Saturdays.
- Evening Prayer was offered on the 5th Saturdays.

Taizé group

- 4 members.
- Continue to lead music for the monthly Saturday service.
- Added regular services during the summer led by Deborah England.
- Karen Ashbrook joined the ensemble for the last service of the year.

Additional Music

- Summer services were enhanced with the participation of instrumentalists in the congregation: Richard Demy, euphonium and Sarah Demy, clarinet.
- We replaced a damaged organ subwoofer, located behind the reredos.
- Aaron assisted Bruce Stewart in leading music for our parish Shrine Mont retreat.
- Evening Prayer with music for St. Andrew's day (observed Saturday, November 30th).

Friends of Music and the Arts at St. Andrew's Concert Series

FOMA'S SEVENTH SEASON (SECOND HALF)

- January:
 - Hosted American Youth Philharmonic Orchestra for concerto competition.
 - Hosted the Washington All Stars Big band.



- May: Brass of Peace, a local, high-school aged, auditioned brass choir.

- June:
 - Mellifera String Quartet.
 - The Adult Choir sang evensong for Pentecost with Holy Cross, Dunn Loring and St. Andrew's, Arlington.
- July: funded award-winning music teacher, Essel Linton to assist with teaching music and movement to Vacation Bible School participants (55 participants, ages 5-10). The group gave a 7 minute presentation of the music and movement they learned over the course of the week. A contingent sang musical offerings at the 10:00 a.m. service.
- August: partially funded Essel Linton to assist with teaching music and movement to Choir Camp participants (27 participants, ages 5-10). The group gave a 7 minute presentation of the music and movement they learned over the course of the week. A contingent sang musical offerings at the 10:00 a.m. service.



FOMA'S EIGHTH SEASON (FIRST HALF)

- September: Dr. Brenna Szafron, organist
- October: Baroque ensemble, featuring music by Barbara Strozzi; Sarah & Richard Demy, and Aaron Goen performed an evening concert at Greenspring.
- December:
 - Lessons and Carols service: We invited Celtic musicians, Karen Ashbrook: hammered dulcimer; Paul Oorts: cittern & guitar; Stewart Pittman: uilleann piper; Andrea Hoag: fiddler; to join the Adult Choir in a service to raise funds for ECHO and FACETS. We raised \$527.50 for FACETS and \$1,272.50 for ECHO.
 - Karen Ashbrook, Paul Oorts, and Andrea Hoag provided additional musical leadership for the Christmas Eve prelude and service at 9:30 p.m. and 10:00 p.m.

Outreach

St. Andrew's has a significant history and strong interest in continuing support for outreach programs that can assist those less fortunate in local, regional, and international areas. Countless hours and resources have been dedicated by you to feed the poor, house the homeless, and otherwise personally care for and assist those less fortunate or in need.

ECHO

ECUMENICAL COMMUNITY HELPING OTHERS

- 101 bags of food and personal care items were collected during the St. Andrew's September food drive to re-stock ECHO's pantry shelves. An additional 42 bags of food were donated during the year. The food drive was coordinated by Marlies Durso.
- 144 bags of donated clothing, housewares, and school supplies were delivered to ECHO for distribution to their clients.
- Twelve ECHO families celebrated Thanksgiving in style with a feast that included turkey with all the trimmings donated by our parishioners. Coordinated by Amy and Debby Braun.
- Over 450 volunteer hours were spent in service to and for ECHO.
- A total of \$7,973 was sent to ECHO from our Outreach Ministries funds, from a portion of the contributions collected at the December FoMA Advent Lessons & Carols service, and from other designated gifts.

FACETS

FACETS is a well-established nonprofit organization that helps people meet their emergency shelter, food, and medical needs. It assists them gain safe, sustainable, and permanent housing, and works with them to end the cycle of poverty through educational, life skills, and career counseling programs.

St. Andrew's support included:

- The Hot Meals program: providing meals continuously throughout the past 30 years for 80-100 clients in the Fairfax area. In 2019, through the commitment of over 49 St. Andrew's volunteers, 468 hours of volunteer service and designated church funds of \$5,634, St. Andrew's was able to serve 1,860 meals to homeless neighbors on the first and fourth Saturday of each month.
- The 2019 FACETS Giving Tree provided 43 children and shelter-living gentlemen with a much appreciated special gift for Christmas. Coordinated by Jennifer Koerner.

Elaine Runkel, Vestry &
John Jaskot, Vestry

- Twenty parishioners attended the FACETS "Hope in Bloom Benefit Breakfast" held at the Fairfax Marriott Hotel in April 2019. St. Andrew's was publicly acknowledged as one of the founding churches of the FACETS program.
- The St. Andrew's Outreach Ministry program, FOMA-collected contributions, and designated gifts provided over \$6,700 in direct funding support to FACETS.

Hypothermia Prevention Week

- In coordination with FACETS, Fairfax County government, and other representatives, St. Andrew's participated in the annual "Hypothermia Prevention" effort for local homeless who need shelter during the cold winter months.
- St. Andrew's provided shelter, food, and other services in its church facilities for a week in early February 2019.
- More than 150 people from St. Andrew's provided over 1,000 hours of their time and talent in this effort.
- This was the 9th year in a row that St. Andrew's provided this necessary "safety link" in the chain to help those desperately in need of assistance in the Fairfax County area.

ESOL

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES

- The St. Andrew's ESOL program continues to provide vital English language instruction and other assistance to the local population. ESOL classes meet at St. Andrew's every Tuesday morning during the school year, and the program currently has 6 regular volunteer teachers from St. Andrew's and elsewhere.
- The ESOL student population is diverse in ethnicity, age, gender, and academic background. Class size ranges from 11 to 20 depending on the day. Classes include students from Afghanistan, Iraq, Pakistan, Turkey, India, Bangladesh, and South America.
- Students range from those with advanced degrees in their homeland to those who are illiterate in any language. Each group works independently. Beginning groups work on speaking and understanding English while advanced groups work on accent reduction and learning about their new community and culture.
- Concerns for many students have continued to be immigration status issues and loneliness associated with moving to a new community.

SMGW

SAMARITAN MINISTRIES OF GREATER WASHINGTON

Through the support of St. Andrew's and other parishes, SMGW assists people whose lives are in transition by working with them to set life improvement goals to end their homelessness and/or unemployment.

- St. Andrew's is one of the 12 regional Episcopal Church partners who founded SMGW in 1986.
- St. Andrew's has continued to provide volunteer and financial support for the SMGW regional mission. Over \$5,700 in program and dedicated funds were provided to SMGW.
- John Jaskot has continued to serve on the SMGW board, and Elaine Runkel served as the St. Andrew's parish representative for SMGW council meetings.
- Notably, the SMGW Executive Director, Rev. David Wolf, preached at St. Andrew's in June 2019 to address the need for SMGW services in the greater D.C. area.

Workcamp



St. Andrew's senior high youth ventured out for a one-week outreach mission to repair homes and otherwise assist those in need in impoverished communities.

- From June 30th - July 6th, 7 youth and 2 adults stayed at a local church in Millersville, MD, and spent the week repairing homes for those in need in the community.
- Workcampers raised almost \$1,800 through two fundraisers: the Pancake Supper and a car wash.
- Outreach provided \$6,000 in support of the annual Workcamp mission trip.
- In 2020, the Workcampers will be traveling to Wilmington, DE, from July 11th - 18th.

St. Andrew's Team Believe

Team Believe is an American Cancer Society "Relay for Life" team of amazing St. Andrew's women who have had their lives or those of others close to them touched by

cancer. This team works diligently to raise funds in the continuing fight against cancer, and its members provide spiritual and other support for those in our midst engaged in the personal struggle with the disease.

Notably, Team Believe has raised more than \$163,000 over the past 10 years, including almost \$14,000 from its 2019 "Relay for Life" evening event at the Vienna Town Green.

CROP Walk

In partnership with thousands of other groups around the country dedicated to ending hunger, St. Andrew's parishioners participated in the 50th anniversary "Crop Walk" through Fairfax in November 2019.

- Over \$33,000 was raised by the Fairfax event, \$1,300 of which came from donations raised by the St. Andrew's team of 15 walkers.

El Hogar Ministry

St. Andrew's continued its support of El Hogar, which for 40 years has provided a home, an education, and a future to poor and disadvantaged boys and girls in Honduras.

- St. Andrew's financial support of \$4,000 from outreach and dedicated funds has enabled El Hogar to provide schooling in trades useful in Honduras, in areas such as carpentry, welding, electrical work, and sustainable agriculture.
- Upon graduation from El Hogar, students have the skills needed to get jobs and give back to the community.
- By providing students the experience and training needed to stay and contribute to Honduran society, El Hogar helps to address some of the root issues that have contributed to the Central American migration crisis.

AJED

AMERICAN FRIENDS OF THE EPISCOPAL DIOCESE OF JERUSALEM

St. Andrew's has had a close and long-standing relationship with the Episcopal Diocese of Jerusalem that has included exchange visits and support for the respective community missions.

- In 2019, St. Andrew's was able to provide \$2,500 in outreach program and dedicated funding to support the missions of the Evangelical Episcopal School and St. Andrew's Episcopal Church in Ramallah.

Stewardship

Pat Brown, Vestry &
Darren Williams, Vestry

Two years ago, the Stewardship Commission put into action a strategic plan for year-long resource growth, effective communication, and education with the congregation around the theme of "worship, serve, and belong." We continued with that theme in 2019 and implemented the second phase of this plan which had as its focus our youth, in addition to responsibilities of supporting and coordinating Vestry activities related to budget preparation, strategic planning, endowment, and finance.

Hello from our Youth

Considering our youth, we published an article for the August Monthly Net featuring our younger children who attended Vacation Bible School (VBS). Coordinating with Amy Dutton and Emily Nein the article had fun, unfiltered comments about what the younger children say about prayer, worship, and what they did in VBS.

We also published letters from two of our former youths regarding the impact that St. Andrew's had on their Christian foundation: one from Anna Rozelsky and one from Cameron Bouton.

Anna relates her experience at Canterbury, the Episcopal Church at William and Mary, and shares how her college experience helped her continue to grow her faith that began at St. Andrew's. Cameron, now a Navy helicopter pilot, describes how he was able to leverage the ideals of leadership, taking care of those around you that he learned at a very young age from the St. Andrew's community. These thoughtful and sincere letters were published in the November Monthly Net.

Pledge Campaign

The Stewardship Team implemented a campaign in support of the 2020 budget for the annual stewardship pledge drive with approximately \$675,000 (plate and pledge) to come from members of our congregation.

A number of supportive initiatives for the campaign were put in place:

- A series of Weekly Net articles that reflect on St. Andrew's welcoming theme of a place for all to "worship, serve, and belong."
- A 'Welcome back' introductory letter with a sensitive appeal for financial support.
- Articles on two members of our congregation who were received a little more than a year ago, Natalie Regan and Jess Speaker, describing where their journey is taking them, Natalie for the priesthood and

Jess for the diaconate, in their desire to worship, serve and belong.

– An inspirational homily from January Layman-Wood which bore witness to the fact that we are truly a place to worship, serve, and belong so that we can better serve God, each other, and our local and greater world communities.

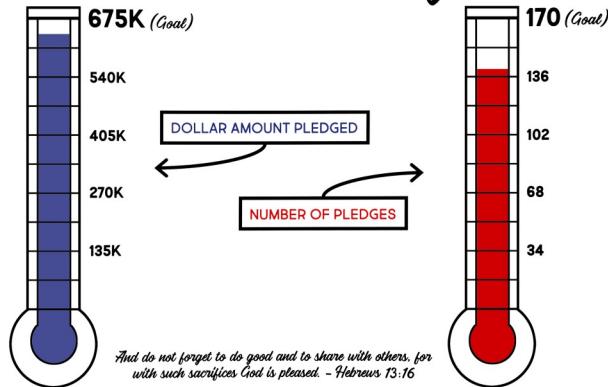
- A Pledge packet stuffing party stuffed 322 packets and mailed them on September 24th.

- Contributions to the Monthly Net that provided:

- Practical insights on "how to pledge" and the impact of timing for those making required minimum distribution (RMD) withdrawals (October Net).
- Year-end financial tips on charitable contributions to help prepare filing your 2019 taxes (December Net).

As of January 13, 2020, total pledge dollars and anticipated plate revenue represented 99% of our goal, with the likelihood of additional pledges in succeeding weeks, closing out a successful campaign. The Commission, thus, brings closure to the year's activities with a sense of accomplishment but yearning for continued involvement in year-long stewardship activities for the near future according to plan, all of this motivated by the conviction that St. Andrew's is an exceptional place to worship, serve, and belong.

St. Andrew's 2020 Pledge Drive



Worship & Welcome

Julie Morgan, Vestry &
Martha Turner, Vestry

Worship

The Worship commission is committed to providing a variety of meaningful worship opportunities for everyone to find a place to experience the love of God and neighbor through worship, caring, and sharing. Commission objectives are to provide a coordination focus for worship, assist in implementation of special seasonal worship experiences and venues, and interface with the Friends of Music and the Arts at St. Andrew's (FoMA) Board.

ALTAR GUILD

- Coordinated by Marlene Taggart – 24 members.
- There are 18 team members who rotate for the set up for each weekend service. In addition, there are 4 team leaders, and 2 members who are responsible for the linens. Husbands and sons of members are known to help out from time to time.

FLOWER GUILD

Flowers to the glory of God are arranged by the Flower Guild to visually enhance our worship. These visual reminders of the beauty of God's creation are only possible thanks to the generous donations from the congregation.

- Coordinated by Martha Turner – 8 members.
- Members arrange flowers for services on a rotating basis. They also decorate the church for Christmas and Easter.
- Altar flowers that are given as memorials, thanksgivings, or birthdays are printed in the weekly service bulletins.

PRAYER GUILD

- Coordinated by Deborah England – 23 members.
- Membership consists of both current and former parishioners.
- The Prayer Guild prays for every member of the congregation, not just the sick and departed.
- They physically meet about once a quarter, with most activity done via email.

ACOLYTE MINISTRY

- Coordinated by Ted Burkhalter and Jess Speaker - 15 members.
- An Acolyte Brunch was held in May to honor the acolytes and acknowledge the seniors for their service.
- New and returning acolytes participated in acolyte training in March, August, and October of 2019.

LAY MINISTRY

The Lay Ministry helps the Clergy by reading Scripture

appointed for Saturdays and Sundays, offering the chalice to those receiving the Eucharist, and taking Communion to those who are unable to attend the services due to illness.



- Coordinated by Julie Morgan – 28 members.
- Members include:
 - 12 Lectors who read Scripture in all services.
 - 16 Lay Eucharistic Ministers who assist in distributing the wine at Holy Eucharist services. They also lead the Nicene Creed and Prayers of the People.
 - 7 Worship Leaders who lead the Saturday Evening Prayer and Taizé services.
 - 7 Eucharistic Visitors & Prayer Guild members who take communion to the homebound or hospitalized after the 10:00 a.m. Sunday service.

USHER MINISTRY

The Usher Ministry is dedicated to help usher God's people into the building as well as maintain an atmosphere of reverence and order before, during, and after the service with a "ready to-serve" attitude.

- Coordinated by Doug Wood & Rich Richardson – 27 members.
- Ushers support both Sunday and special services:
 - 7 members support the 8:00 a.m. Sunday service, led by Rich Richardson.
 - 20 members support the 10:00 a.m. Sunday service, led by Doug Wood.
- All members support special services and events on a volunteer basis. Ushers assist in worship by:
 - Distributing the service bulletins; collecting the offering; assisting in managing the altar rail for the Holy Eucharist service; providing assistance to parishioners should the need arise; and monitoring the safety and security of the church during worship.

Welcome

The Welcome Commission serves as a constant reminder of the way we welcome guests and parishioners and the importance of integrating newcomers into the life of the church.

INVITE, WELCOME, CONNECT

The Invite, Welcome, Connect committee spent its second year working towards attracting and keeping parishioners.

- Held 2 Newcomer Cafés with about 14 attendees each.
- Had a booth at the September Burke Centre Fall Festival for the second year to market and promote our church and preschool.

NEWCOMERS & PARISH VISITATION

All visitors are invited by the Sunday Greeters and the Clergy to fill out a pew card with their contact information so St. Andrew's can keep in touch with them. Newcomers who fill out a pew card are added to the Monthly Net mailing list and visited by a member of the Parish Visitation team.

- Coordinated by Julie Morgan – 10 members.
- 16 families (45 individuals) filled out newcomer cards in 2019.
- Members deliver a welcome bag—containing a fresh loaf of bread, an information packet on the various ministries at St. Andrew's, and the most recent Monthly Net—to newcomers within a week of their first visit.
- In late spring of 2019, newcomers were mailed an invitation to the Annual Parish Picnic, held on June 9th.

SUNDAY GREETERS

- Led by Jeff and Simone Reba – 12 members.
- These volunteers welcome all service attendees, identify newcomers to the clergy, and assist in the after-service greeting and follow-up process.



Treasurer Report

Bo Zagurski, Treasurer &
Michelle Ramsdell, Parish Administrator

The St Andrew's Vestry approved a balanced operating budget for 2019. In addition to the operating budget, provisions have been made to fund major building repairs from building reserves and to replenish building reserves as quickly as possible.

- Total income for 2019 was \$871,185. Expenditures were \$771,946. The result is a surplus of \$99,239. The surplus has been designated by the Vestry to augment general reserves. The surplus was mainly generated from clergy salaries and benefits savings resulting from the departure of the Rector and Associate Rector.
- Projected income for 2020 is \$835,125. Budgeted expenses are \$795,332.
- Mortgage principal payments of \$37,306 were made in 2019. Mortgage payments of \$38,905 will be made in 2020. The mortgage balance is \$1,085,987.

SIGNIFICANT FINANCIAL EVENTS

- Pledge income has declined over the last few years and, for the first time in several years, did not meet budget projections.
- Investment value has declined in recent years but rebounded in 2019 due to a strong market.
- A \$338,109 undesignated endowment was received this year. Total endowments are now \$1,554,717.

Analysis of Revenues and Expenses

INCOME	2018 Actual	2019 Budget	2019 Actual	2019 Variance	2020 Budget
Plate Offering ¹	\$ 44,311	\$ 48,000	\$ 36,344	-24%	\$ 35,000
Pledge Payments	682,087	655,000	636,504	-3%	652,523
Other Gifts ²	16,160	12,000	5,900	-51%	12,000
Parish Organizations	19,416	18,900	20,010	6%	12,900
Investment Income - Operating ³	(3,221)	10,224	49,474	384%	-
Endowment Income ⁴	24,071	27,144	33,807	25%	27,000
Other Undesignated Income ⁵	72,195	36,611	69,176	89%	39,702
Released from Designated ⁶	-	76,687	19,970	-74%	56,000
OPERATING INCOME	\$ 855,019	\$ 884,566	\$ 871,185	-2%	\$ 835,125

EXPENSES	2018 Actual	2019 Budget	2019 Actual	2019 Variance	2020 Budget
Outreach ⁷	\$ 69,887	\$ 91,700	\$ 90,785	-1%	\$ 90,600
Formation ⁸	11,727	24,735	13,689	-45%	9,600
Worship ⁹	23,417	32,600	33,165	2%	34,868
Fellowship ¹⁰	4,105	6,280	5,187	-17%	4,500
Salary and Benefits ¹¹	482,896	497,172	411,304	-17%	450,788
Plant and Operations ¹²	211,782	232,901	217,816	-6%	204,976
OPERATING EXPENSES	\$ 803,814	\$ 885,388	\$ 771,946	-13%	\$ 795,332

Increase/(Decrease) in Unrestricted Net Assets	\$ 51,205	\$ (822)	\$ 99,239	-	\$ 39,793
Other Expenses ¹³	-	-	\$ (99,239)	-	-
Depreciation Expense	\$ (127,136)	-	\$ (126,873)	-	-
Transfer from Temporarily Restricted Funds ¹⁴	\$ 1,916	-	-	-	-
OPERATING TOTAL	\$ (74,015)	\$ (822)	\$ (126,873)	-	\$ 39,793

- 1 The decrease in Plate offering coincides with the clergy transition and decrease in weekly attendance.
- 2 Prepaid pledges and stock gifts. Other Gifts and Other Undesignated Income are similar - both encompass gifts other than plate or pledge. Together, these accounts were about \$27,000 more than budgeted due largely to an unexpected gift in December 2019.
- 3 Includes adjustment to market for STAMP and TOTF. Adjustment to Market revenue exceeded budget as a result of a stronger than expected market.
- 4 Some of the Transfers from Designated were not made because of anticipated budget surplus.
- 5 Tower rent and undesignated donations. Other Gifts and Other Undesignated Income are similar - both encompass gifts other than plate or pledge. Together, these accounts were about \$27,000 more than budgeted due largely to an unexpected gift in December 2019.
- 6 Transfers from designated endowments income and designated funds. Some of the Transfers from Designated were not made because of anticipated budget surplus.
- 7 Includes Diocesan and Regional pledges, Preschool support, and Outreach Commission budget.
- 8 Includes Sunday and Summer Church School, Vacation Bible School, Adult Formation, and Nursery costs. Unspent budget includes \$5,000 for honoraria, \$800 for confirmation classes (not held), \$1,000 for scholarships (no senior acolytes), and \$4,200 from other reduced program costs.
- 9 Includes Choir, musician, instrument, Altar Guild, and Acolyte expenses. Hiring a song leader for Saturday services pushed the choir and musicians budget over by \$2,732. However, total expenses for Worship were within budget.
- 10 Includes social, welcome, and membership expenses.
- 11 Includes clergy and staff salaries and benefits. The 2019 budget/actual variance of \$85,868 is due to the departures of the Rector and Associate Rector, a change to staff health care status, and expenses incurred during the transition.
- 12 Includes janitorial supplies, plant utilities and maintenance, snow removal, office supplies and equipment, postage, telephone, printing, church insurance, mortgage interest, and transfers to building reserves. Variance from budget due to postponement of \$7,200 for landscaping and to reduced utility costs.
- 13 Transfers to general reserves. The Vestry approved transferring the budget surplus to General Reserves.
- 14 Funds transferred from Designated to be used for the purchase of the organ bench.

Statement of Financial Position

ASSETS	2018	2019
Sun Trust: Checking	\$ 91,852	\$ 213,888
Money Market	21,323	21,329
Diocese of Virginia (DMS)	100,000	-
Trustees of the Funds: Endowments	1,085,322	1,554,717
STAMP Fund	218,702	202,764
TOTF Investment Fund	227,486	262,557
Preschool and Discretionary Bank Accounts	135,109	147,599
Petty Cash	50	50
Fixed Assets: Capital Improvements	1,555,750	1,584,557
Land & Building	2,661,341	2,661,341
Organ	936,000	936,500
HVAC	211,471	221,371
Furniture and Fixtures	29,246	31,871
Accumulated Depreciation	(2,344,619)	(2,471,492)
Other Prepays	6,420	6,244
Loan Costs	16,630	13,969
TOTAL ASSETS	\$ 4,952,083	\$ 5,387,265

LIABILITIES	2018	2019
Payroll Liabilities	\$ 2,768	\$ 2,285
Prepaid Income	36,070	60,270
Sun Trust: Mortgage - Principal (Current)	37,306	38,904
Mortgage - Principal (Long Term)	1,085,987	1,047,083
Preschool and Discretionary Bank Account Liabilities	135,609	147,599
Due to Preschool	295	(432)
Accrued Expenses	378	262
NET ASSETS		
Designated	\$ 116,536	\$ 114,104
Endowments	1,085,372	1,554,717
Reserves: Building Repair	129,222	127,568
General Use	174,735	273,974
Undesignated	2,147,805	2,020,931
TOTAL LIABILITIES & NET ASSETS	\$ 4,952,083	\$ 5,387,265

Summary of Restricted Accounts

Fund	Beginning Balance	Increases	Decreases	Ending Balance
Reserves:				
Building Repair	\$ 129,222	\$ 58,310	\$ 59,964	\$ 127,568
General Use	174,735	99,239	-	273,974
	\$ 303,957	\$ 157,549	\$ 59,964	\$ 401,542
Other Designated:				
Education	\$ 4,033	\$ 4,156	\$ 3,898	\$ 4,291
Fellowship	23,842	34,321	32,341	25,822
Outreach	3,888	13,603	12,684	4,807
Worship	3,777	4,723	6,205	2,295
Youth	12,354	34,597	34,499	12,452
Other	21,545	33,749	26,538	28,756
	\$ 69,439	\$ 125,149	\$ 116,165	\$ 78,423
Special Offerings	-	\$ 1,800	\$ 1,800	-
Endowments (Principal)	\$ 1,085,373	\$ 524,344	\$ 55,000	\$ 1,554,717
Endowments (Designated Income)	\$ 47,097	\$ 21,193	\$ 32,609	\$ 35,681
TOTAL RESTRICTED ACCOUNTS	\$ 1,505,866	\$ 830,035	\$ 265,538	\$ 2,070,363

