

# THE ANNUAL REPORT



PREPARED FOR THE ANNUAL MEETING OF  
ST. STEPHEN'S, BOISE

JANUARY 25TH 2026 | 9:30AM





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# RECTOR'S LETTER

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## THIS IS THE DAY!

The Very Rev. Dennis J. Reid

Beloved in Christ,

Every year, in accordance with the canons of the Episcopal Church, we gather as one body for the Annual Meeting. I always look forward to this day in the church's calendar (I'm sure you do, too!). For many of us, it's a fairly straightforward business meeting, but I've always experienced it as something more. It is one of the few occasions in our common life when we come together truly as one congregation – there are no distinctions to be made here as to whether you attend the 8:00am service or the 10:30am service, or whether you've been here for thirty minutes or thirty years. And yes, while we'll accomplish the work we've been given to do today, it is a day of appreciation and thanksgiving, a singular day to behold one another and the ministries and mission to which we've been called and thank God for all that we see.

This year has seen quite a lot; you have helped continue to make St. Stephen's a vibrant, growing, and welcoming Episcopal community on a mission to know Christ and to make Christ known to others. Our Sundays have been a little fuller lately, as our average Sunday attendance has increased from 104 to 122. Our giving has grown with our attendance; your generosity and participation in our pledge campaign and outreach efforts has been an incredible blessing both to this community and those who are in need across the Treasure Valley. And most importantly, I believe we are growing in truth and deepening our love of God and love of one another. We need this more than we ever have, for "the world is too dangerous for anything but truth and too small for anything but love."

This is also the day to give thanks to the many who lead our ministries. I continue to be indebted to the friendship, faith, and service of our deacons, the Ven. Eileen O'Shea and the Rev. Scott Ellsworth. Kathleen Woffington has been a joyful presence in our office; I'm blessed to work with you, my friend! Our musical ministries have experienced a bittersweet transition, as we said "goodbye for now" to our friend Mason Gibbons who is now attending the Naval Academy. And, we are overjoyed to have welcomed Steve Kuykendall as our next Minister of Music – you've already made a huge impact here, Steve, and we're grateful for your ministry and presence among us!



The Vestry of St. Stephen's continues to be a source of inspiration and joy in my life and ministry. They are tireless for the common life of this place, and that starts at the top with your outgoing Senior Warden, Kim McClain. Kim has been the finest Senior Warden I could've ever hoped for, and today we celebrate her many years of ministry as her term comes to an end. Thank you, Kim!

Bob Burdin, your Junior Warden, is as busy as ever! Thank you, Bob, for your energetic, knowledgeable, and joyful service in caring for our property and dreaming up new possibilities for where we're going as a parish!

The Rev. Megan Dembi is a wonderful partner in life and in ministry – thank you, Megan, for your tender care for the youngest members of our parish; the EpiscoPals are in good and faithful hands with you!

There are so many more to thank – our liturgical servers, Eucharistic Visitors, the many committees who work behind the scenes to accomplish so much, Coffee Hour teams, Sunday School teachers, choir – the list goes on!

And as I tell anyone who will listen – and many have asked – it is you, God's people and the saints in West Boise, who truly make this place what it is: a place of welcome, a place of joy, and a place in which the presence of God is known in sacraments, community, and the faces of one another. Thank you for all you do for St. Stephen's – my heart is full, and it is a great privilege to serve with you and alongside you as the rector of this Church – this day, and everyday.

Your friend in Christ,  
Dennis+





# THE ANNUAL MEETING

## AGENDA

### OPENING PRAYER

The Rev. Doug Yarbrough

### GREETINGS & APPROVAL OF 2025 MINUTES

The Very Rev. Dennis J. Reid

### GREETINGS FROM BISHOP JOS

A letter from the bishop read by Ethan Page

### THE BUDGET

Kim McClain

### REMARKS FROM THE JUNIOR WARDEN

Bob Burdin

### ELECTION OF DIOCESAN CONVENTION DELEGATES

Tyler Espinoza, Alisha Hamblen, Ethan Page  
Ryan Thurmond (Alternate)

### RECOGNIZING OUTGOING LEADERSHIP

Stephanie Crumrine, Stewardship Chair  
Ryan Thurmond, Vestry Liaison for Christian Formation

### RECOGNIZING THE OUTGOING SENIOR WARDEN

Kim McClain

### ELECTION OF NEW VESTRY MEMBERS

Mark Hamblen – Vestry Member (3 Years) and Senior Warden (1 Year)  
Bob Burdin – Junior Warden (1 Year)  
Julie Ekhoﬀ – Parish Life (3 Years)

### REMARKS FROM THE RECTOR

The Very Rev. Dennis J. Reid

### QUESTIONS

### CLOSING POEM, DOXOLOGY, AND ADJOURNMENT

Barbara Simmons, Steve Kuykendall

# MINUTES FROM THE 2025 ANNUAL MEETING

January 26th 2025

9:30am, the Sanctuary

OPENING PRAYER: The Very Rev Dennis Reid called the meeting to order at 9:30 am. The Venerable Eileen O'Shea opened the meeting with a prayer.

GREETINGS & APPROVAL of 2024 MINUTES: Father Dennis asked if the minutes from the 2024 Annual Meeting were accepted. A motion was made by Doug Yarbrough that the minutes be approved as written; it was seconded by Larry Bittke, and the motion carried.

PRESENTATION OF THE BUDGET: – Pat Whaley and Mark Hoffmann.

Pat Whaley: Would like to explain a transaction that is not obviously transparent in the final financial statements. In May of 2024 we transferred \$10,000 from the Capital Account Restricted to the Operations Checking Account. This was in response to a cash flow problem we were experiencing at the time. It was a very unusual move, but it is totally legal. It is in accordance with an agreement that we have with the Diocese. That agreement is as follows:

- A certain percentage of pledged receipts is transferred each month from the Operations Account to the Capital Account.
- The percentage is determined annually, dependent upon our financial position. The maximum is up to 5%.
- The funds are set aside for Capital Improvements, and those funds are not subject to Diocesan assessment.
- The fund had a balance of \$50,000 at the end of 2024.
- In May we had a cash flow need and we transferred \$10,000 from Capital Restricted into Operations.
- This is legal because the Capital Improvement Account is not a Designated Account, meaning the money in that fund was not donated for a specified purpose.

This transfer caused changes to the financials.

- Pledges are \$10,000 higher than actual.
- Diocesan Assessment account increased by \$2,100.
- Capital Account Restricted was reduced by \$10,000.

Overall, the finances went well. We managed to fulfill our obligations despite the shortage; and we are entering 2025 in a much better position than we had in 2024.

Mark Hoffman: Overall, we are entering the new year with good news:

- Pledges are up by \$40,000 over last year's drive.
- Our Diocesan Assessment Rate went down by .5% and will continue to go down by .5% per year for 10 years. The goal is to get down to 16%.



- We are able to increase the Capital Account Restricted fund this year at the rate of 5%. Our rate in 2024 was 1%.
- We have increased the rector's salary. We had not been able to do that in the past in the past 2 years.
- We will be saving on the rector's medical insurance by reimbursing a portion of Megan's insurance cost. She is able to get it at her work at a much better rate than we can obtain.
- The \$5,000 you see in the Contingency is set aside for expanding Mission Outreach. We had to cut previous levels, and this year we are able to bring it back.

ELECTION OF DIOCESAN CONVENTION DELEGATES: Father Dennis -This year's convention will be held at the Shoshone Bannock Hotel and Casino, on Nov. 7<sup>th</sup> and 8<sup>th</sup>. I would like to nominate the following people to serve:

- As Delegates: Larry Bittke, Julie Ekhoft, Ethan Page
- As Alternate: Ryan Thurmond

Motion was made by Julie Straight, 2<sup>nd</sup> by Gina Ahrens that this slate be approved as presented. The motion passed.

In addition: the Rector, the Deacons, the Senior and Junior Wardens serve as non-elected delegates.

RECOGNIZING OUT GOING VESTRY: Father Dennis - Rotating this year is Pam Cardinale who served as Jr. Warden and Mission Outreach. Many thanks to Pam. Pam will continue to serve as the Missions/Outreach Coordinator.

ELECTION OF NEW VESTRY MEMBERS: Father Dennis - Names proposed to serve on the Vestry this year:

- Kim McClain - Senior Warden (1 Year)
- Bob Burdin - Junior Warden (1 Year)
- Shawna Kittridge - Grounds (3 Years)
- Ethan Page - Parish Life (3 Years)
- Barbara Simmons - Mission/Outreach (3 Years)

The presented slate was approved by acclamation.

REMARKS FROM THE SENIOR WARDEN: Kim McClaine: 2024 was a year of growth and change.

In my report last year, I spoke of Faith and Trust in God. The vestry served while staying close to our annual themes of: Refresh God's Church and Be Not Afraid. In addition to the \$10,000 transfer,

- We began the year by passing a deficit budget.
- We had staffing issues: we had 3 Admins, 3 Bookkeepers and 2 Sextons over an 18-month period. The vestry made the difficult decision to contract bookkeeping, lawn care and cleaning. Even though contractors cost more, we had faith that God would provide, and this gave our parish more stability and gave staff time to work on the more important work of the church.
- We've been dealing with space issues.
- We've also had to deal with security issues.

·Due to COVID and supply chain issues, our building maintenance has fallen behind. In your packet you will find lists of completed projects, those that we are working on and the long list of those that need to happen. There are some big ones, such as re-surfacing the parking lot. I ask for your patience as the vestry figures out how to prioritize and pay for these projects.

So, we live in a time of big changes that will challenge all of us, but we know how to love our neighbors and love ourselves. This parish is good at that, but it takes all of us. So Be Not Afraid and as we do our little deeds of love, St. Stephens will continue to know Christ and make Christ known to others in our community. They will know we are Christians by our love and actions. Let it be so!

#### REMARKS FROM THE RECTOR: Father Dennis

It has been a beautiful year. I look around and it is amazing to see the amount of things that are changing. Things are happening. Lives are being changed. People are using their gifts for the ministry of this church and for the love of God and neighbor. I have said this a lot and genuinely believe that this church can be a model for the world! The world needs more of what happens here:

- The world needs more of the healthy relationships that allow us to grow together in love.
- The world needs more worship of God and holiness.
- The world needs every person made in the image of God to use their gifts.

I am proud to be here with you and proud to do these things with you.

A lot has happened:

- The Deanery has been active.
- We received a grant for the streaming project.
- Our sound system is good.
- We have a new Presiding Bishop.
- Average worship attendance is 104.
- We have many new members, and we are adding new members to our ministries to grow and love and work together.

Thanks to ALL! I have too many to thank, but I will try... It is a privilege and an honor to serve as your Rector.

#### CLOSING PRAYER

Doxology

ADJOURN A motion was made and passed close the meeting at 10:16.



# 2025 WORSHIP STATISTICS



SUNDAY EUCHARISTS

104

AVERAGE SUNDAY ATTENDANCE

122

WEEKDAY EUCHARISTS

61

DAILY OFFICE SERVICES

41

BAPTISMS

7

BURIALS

7

CONFIRMATIONS &  
RECEPTIONS

14

WEDDINGS

2

# FROM THE DEACONS

## The Rev. Scott Ellsworth

Greetings as we begin another year together. This coming Saturday will be my anniversary of my ordination to the diaconate. Thank you all for all your support this past year. Here is a summary of my involvement during 2025:

This past year, I have helped at St. Stephens services on the first and third Sundays of the month. Sometimes I will also serve on the fifth Sunday. As a deacon, I have proclaimed the Gospel and lead the prayers of the people as well as serving other capacities as needed. I have helped train the Lectors, Eucharistic Ministers, and Eucharistic Visitors as requested to help during the services and taking communion to those in their homes or hospitals. I have helped and visited various parishioners in their homes or hospital during the year. I have also served at various funerals.

As part of the clergy, I have offered my voice to the Worship Committee planning services. The Mission Committee is also one of my interests and I have been able to offer my voice and vote on what missions as a parish we have helped either by funds being spent and/or volunteering our services. These have included dinners at the Resue Mission, Advent gift cards, Christmas offering, Souper Bowl offering, Good Friday offering, Friendship Clinic, St. Mark's/St. Stephens Food Bank, making mats for the unhoused, helping students and teachers with the James and Alberta Davis Education Fund distributions, and other missions trying to build relationships with those in need. The mission committee continues to look for other ways to support the needs that never end in our midst. We continue to strive for missions that respect the dignity of every human being.

Beyond St. Stephens, the Bishop has asked me to help provide services to St. David's parish in Caldwell. I provide a Deacon's Administration of the Holy Sacraments to the congregation in Caldwell one Sunday a month - the fourth Sunday. This has lead me to take communion to St. David's parishioners if they are sick or in the hospital. I was also asked to lead the funeral service for one of the long time parishioners.

As part of the Southwestern Deanery (St. Stephens) and part of the Western Deanery (St. David's) I have attended the clergy clericus meetings for each Deanery nearly every month.

Diocesan involvement has me serving on the Standing Committee which offers advice to the Bishop and will lead the Diocese in the absence of a Bishop. This includes meetings throughout the year. Attendance at the Diocesan Convention and other Diocesan meetings such as the Deacons retreat and the clergy conference have offered connection points across the diocese.

I look forward to seeing what the next year brings as 'This is the Day the Lord has Made'. Blessings on you in this new year and remember that God is ALWAYS with you!

Deacon Scott Ellsworth



## The Ven. Eileen O'Shea

Deacon Scott Ellsworth and I alternate serving on Sundays. I have served at St. Stephen's on the second and fourth Sundays, and we take turns serving on the fifth Sunday, depending on our schedules. As well as serving at funerals and special services. This year, I have the privilege of mentoring Carol McCoy in her last year of seminary. Carol is learning all the liturgical roles of a deacon, leading our service at Cornerstone monthly, participating in the Caregiver group, and engaging in pastoral visits. Additionally, we meet monthly to talk about her progress, needs, and discernment. Her internship will end in May.

This has been a very active ministry. We now have 9 active EVs who take the Eucharist out at least monthly to those who cannot be with us. Additionally we offer one survive a month at Cornerstone for people in Memory Care. In that service, we have between 20 and 30 participants. As I have been assigned to Grace Nampa in November, The Rev. Linnae Grabner and Carol McCoy are supporting this ministry. Fr. Dennis is offering the Eucharist monthly at Morning Star. The Rev. Coleen Howard has had to step back because of health issues, but she still participates in the service as she can.

I continue to support our Eucharistic Visitors in providing regular Eucharist and in caring for our shut-ins. This has been a very active ministry. We now have 8 EV who take the Eucharist monthly to those who cannot be with us. I also provide Eucharistic Visitor Training to the Western and Southwestern Deaneries.

I offer pastoral care and spiritual direction to parish members upon request. I see two people regularly. I see an additional two for spiritual direction outside the church. Additionally, I support the Prayer Team with Bobbie Hobson as Chair. We have 22 members of that team.

I also support two active ministries, our Caregivers Group and Living on the Edge, for our people living with chronic illness. Tom Kicmol and LeeAnn Jordan are facilitating our Living on the Edge Group. Our Caregivers group is listed as a resource in the State, and I often get calls about our structure and the support we provide. We have two people who are not in the parish who often participate.

As the Archdeacon, I meet bi-weekly with the Bishop. I am an ex officio member of the Commission on Ministry, support and lead regular meetings of the deacons, chair the Diocesan HR Committee, teach a monthly class on pastoral care to our seminarians and the newest priests in the diocese, as well as place and oversee the fieldwork placements of our seminarians, and other duties as assigned. 😊

In November, I was assigned as the deacon at Grace in Nampa. I serve there two Sundays a month, provide pastoral care, support the new priest in charge, and support communication, ministerial support, and training.

Respectfully Submitted by,  
The Ven. Eileen O'Shea

# FROM THE WARDENS

## Kim McClain | SENIOR WARDEN

2025 was an exciting year at St. Stephen's – our Average Sunday Attendance increased dramatically; we focused on some long overdue maintenance to our church campus; we expanded our community outreach support to reach additional demographics; and we added new opportunities for learning and fellowship. We welcomed a new Minister of Music and our choir is back! We now have stability with Kathleen and Andrea in our front office and bookkeeping functions after a rough few years of high turnover.

With growth comes increased work and challenges, and your Vestry has worked hard behind the scenes to ensure the business of the church runs smoothly. This year I've focused on our financial infrastructure – updating our Chart of Accounts to more fully reflect how money is spent, moving our Capital Asset Reserves to a higher yield Money Market account, and working to ensure everything is categorized correctly. I worked with the Diocesan Treasurer to get our Deacons set up to receive the stipends they were entitled to from a resolution that was passed by the 2024 Diocesan Convention.

As I say farewell as Senior Warden after six years, to say it's been interesting is an understatement! When Fr. David approached me to be Senior Warden in 2020, I had already served in just about every capacity of ministry during my 25 years as an Episcopalian, even on Diocesan Council and Standing Committee, but had never served on Vestry – and I thought "how hard could it be?!"

From a global pandemic – to saying goodbye to Fr. David after 29 years – to the Vestry leading the parish during a rector search and then the calling of our new priest, there has never been a dull moment! Studies show that it takes at least 18 months after a change in leadership for things to settle down, and it has been a privilege to support Fr. Dennis as he assimilated into our existing parish and to see him make it his own. I've enjoyed working with all the various members of Vestry over these years – and I'm proud to have been a part of this amazing group of dedicated people working diligently for this parish – it definitely takes a team and is a service of love! Most of all, it has been an honor to be Fr. Dennis's "Rector's Warden" since he joined us, and I value our friendship and hope my support and advice was helpful.

There is a new energy at St. Stephen's that has been building since Fr. Dennis arrived. I feel my skill set was what we needed through this time of transition, but new energy requires a new set of skills, and I assure you that our next Senior Warden is perfect for the job! As the parish continues to grow, differing pressures will be put on our church and on our rector's time and resources, and Mark's experience having been a pastor in a growing church will allow him up to provide much needed wisdom and knowledge to Fr. Dennis and the Vestry. I'm so excited for this trajectory we are on, and the future is bright – thank you for letting me be a part of it! It has been a true honor.

Respectfully,  
Kim McClain



## Bob Burdin | JUNIOR WARDEN | Buildings Annual Report

It was a busy and productive year for St. Stephen's Buildings and Grounds. With the addition of a new Vestry Member this year, Buildings and Grounds were split between Buildings, coordinated by Bob Burdin, and Grounds, coordinated by Shawna Kittridge. This is my report regarding Building projects and tasks undertaken during the 2025 calendar year.

We were fortunate to be able to complete three major projects during the year.

First, the new Video Streaming Project was implemented requiring significant cabling installations with dark excursions under the floor of the sanctuary by Will Barrett, Fr. Dennis, and myself. Next came equipment installations, testing, programming scripts, documentation preparation and finally, training our Video Guild operators. Our first live stream occurred on Palm Sunday, April 4<sup>th</sup>, 2025 and we have streaming every Sunday service since that time.

Second, the Davis Common Room has been a source of roof leaks and drips for a number of years. We were able to complete at least a temporary repair of the roof with a roof contractor. While it is dry now, we know a full roof replacement will be needed in the near future along with full replacement of shingles over the entire Parish Hall.

Third, and perhaps the most needed improvement, was removal of the old parking lot pavement and repaving and restriping with a new surface. This nearly \$80,000 project was made possible by grateful donations from Gaye Olsen's estate and a few of our parishioners. We are also planning on performing regular parking lot maintenance to increase the lifespan of our much needed new lot.

In addition to these large scale projects, significant progress on the Building Projects and Task List that I created last year. Many new planned and unplanned repair items were added throughout the year, but I am pleased to present the list of completed work in 2025!

I would like to close with a look at the Projects and Tasks that are on the Future Items list. Our Vestry is well-informed about our property and building needs and we review these lists at each monthly meeting. The Vestry recognizes and is supportive of the work necessary to maintain and improve our facilities. This list includes at least five projects that have significant cost and are not currently possible within our proposed budget. Our next steps are to analyze and prioritize work for 2026 with input from our Property "Building and Grounds" committee and all of our fellow parishioners. We welcome your comments, ideas, and participation as we plan the future of our spiritual facilities!

Projects and Tasks Completed during the 2025 Calendar Year

<b>Project Name</b>	<b>Description</b>	<b>Type</b>	<b>Status</b>	<b>Priority</b>	<b>Est. Cost</b>	<b>Effort</b>
<b>2025 COMPLETED PROJECTS &amp; TASKS</b>						
<i>Video Streaming Installation</i>	All installation tasks for Video Streaming System	Project	Complete	High	Grant	High
<i>Expansion of Ethernet wiring</i>	Expansion of Ethernet wiring to needed areas of church	Project	Complete	High	Donation	Medium
<i>Fire Extinguishers Inspection</i>	Inspection and service all fire extinguishers	Task	Complete	High	\$ 300	High
<i>Roof repair for Davis Common Room</i>	Temporary (2 year) repair of existing flat roof	Project	Complete	Medium	\$ 2,500	Medium
<i>Light out in Men's Restroom</i>	Replace bulb and clean fixture in Men's Restroom	Task	Complete	Medium	\$ -	Low
<i>Stained Glass Window Repair</i>	Sliding window in Sanctuary has become dislodged	Task	Complete	High	\$ 115	Low
<i>Window blind for Video Room</i>	Need method to block sunlight hitting the screens	Task	Complete	Medium	\$ 75	Low
<i>Mount Sound System Router</i>	Clean up installation and cable management for router	Task	Complete	Medium	\$ -	Low
<i>Install Hawthorn wall mount files</i>	Install additional filing space for office	Task	Complete	High	\$ -	Medium
<i>Install Shelving for records storage</i>	Move records storage into new shelving space	Task	Complete	Medium	\$ -	Medium
<i>Parking Lot Resurface</i>	Repaving and restriping of Parking Lot	Project	Complete	High	\$ 80,000	High
<i>Setup office for Steve Kuykendall</i>	Clear rear storage room and dispose of unneeded items	Task	Complete	Medium	\$ -	Medium
<i>Hallway Ceiling Tiles</i>	Replace stained ceiling tiles in Hallway	Task	Complete	Low	\$ 12	Low
<i>Hide organ &amp; Video cabling</i>	Enclose exposed organ cabling in "Tiny Saints" room	Task	Complete	Low	\$ 45	Medium
<i>Window Cleaning</i>	Clean all windows throughout the buildings	Task	Complete	High		Medium
<i>Hallway Entry Moulding Repair</i>	Reinstall hallway opening molding	Task	Complete	Low		low
<i>Exterior Office Door Latch Repair</i>	Repair/replace door latch hardware	Task	Complete	High	\$ 300	Medium
<i>Gutter Maintenance</i>	Gutter cleaning, repairs and additions	Task	Complete	High	?	Medium
<i>Exterior and Street Lighting Repair</i>	Resolve or replace existing feedline short	Project	Complete	High	\$\$\$	Medium
<i>Bell Tower Maintenance</i>	Investigate and repair bell operation	Task	Reviewed	Medium		Medium
<i>Dispose Unused Organ Speakers</i>	Prepare advertisements for speaker sell/disposal	Task	Posted	Medium		Low
<i>Dispose Old PA System Equipment</i>	Evaluate equipment condition and advertise on Facebook	Task	Posted	Low		Medium



**Future Projects and Tasks For Evaluation and Planning**

Project Name	Description	Type	Status	Priority	Est. Cost	Effort
<b>FUTURE ITEMS</b>						
Change Exterior Sacristy Door Lock	Alter door hardware to allow easy access following Forum	Task	Reviewed	Medium	Unknown	High
Electrical Documentation	Research and label all outlets, switches, and panels	Project	On Hold	Low	\$ 10	Medium
Sanctuary Paint Touchup	Many nicks, scratches, and marks on walls	Task		Medium	\$	Low
Parish Hall Interior Painting	Parish Hall Interior Walls Painting	Project		Medium	\$	High
Hallway wall repairs and painting	Hallway wall repairs and painting	Project		Medium	\$	Medium
Security cameras for exterior	Installation of wireless security cameras for doors	Project	Proposal	Medium	\$ 200-300	Low
Window for Episcopal rooms	Window installation between Episcopal rooms	Project		Medium	\$	High
Furniture Storage Room Repair	Parish Hall furniture storage room door & wall repair	Project		Low	\$	Medium
Kitchen Window Pane Replacement	Replace broken glass pane in Kitchen window	Project		Low	\$	Low
Door Weather Stripping	Add weather stripping to entrance doors	Project		Medium	\$	Medium
Facility Management System	Implement Facilities Management Software Suite	Project		Low		High
Create Facilities File Cabinet	Track Service Providers, Contracts, Maintenance records	Task		Medium	\$ -	Medium
Sound Absorption Panels	Acoustic Panels for Echo management in Sanctuary	Project		Medium	\$	Medium
<b>CAPITAL PROJECTS</b>						
Parish Hall Roofing Reshingle	Replace shingles on entire Parish Hall roof	Project	Bid Rcvd	High	\$ 25,000	High
Davis Common Roof Replacement	Full replacement of TPO flat roof system	Project	Bid Rcvd	High	\$ 35,000	High
New Church Signage	Church Signage (Streetside, Exterior and Interior)	Project		Medium	\$ 10K-20K	High
Davis Common Room Fireplace	Davis Common Room Fireplace Gas Line Repair	Project		Low	Unknown	Medium
Parish Hall Refurbishment	New Flooring, Lighting, and Sound Management	Project		High	\$ 100-150K	High
Columbarium Initiative	Support of Columbarium initiative	Project	Planning	Medium	Unknown	High

Projects shown in **PURPLE** are consider “Capital Improvements” in nature and will require funding from outside of our normal church operating budget.

# MISSION/OUTREACH

Pam Cardinale | CHAIR

- **153 \$25 Angel Tree Gift Cards** - Distributed to Veterans, Low-Income Seniors, At-Risk Youth, Domestic & Trafficking Abuse Survivors, and People struggling to pay rent. Fr. Dennis received cards to be used for walk-ins and special requests.
- **144 Care / Hygiene Kits** - Assembled and distributed through Feeding Our Friends and Boise Parks & Recreation.
- **Gather for Good** - 125 Boxes/Bags of Food totaling over 5,000 pounds were collected, assembled, and delivered to the St. Mark's/St. Stephen's Food Bank and the Idaho Hispanic Foundation. Mayor McLean came to help box the food!
- **Mats for the Unhoused** - Monthly gatherings to assemble mats and share fellowship and prayer. 12 Mats were made and distributed through Feeding Our Friends.
- **Coats, Socks, Gloves & Hats** - Generous donations to Pink Bucket bins were distributed through Corpus Common.
- **River of Life Dinners Served** - Five dinners of lasagna, coleslaw, rolls, and homemade cookies were funded and served through River of Life Ministry. Each dinner serves between 125 and 165 people.
- **Bread Delivery Ministry** - A dedicated team of St. Stephen's members makes weekly deliveries of bread from Franz Bakery Outlet and treats from Pastry Perfection to our food bank and shelter partners
- **Monthly Sandwich Ministry** - Ingredients were funded by Mission Outreach. Sandwiches assembled and distributed to guests of Boise Kitchen Collective.
- **Donation to Boise Schools Foundation** - \$5K donated for Eyeglass Project to fund vision tests and glasses. \$2K donated for Trauma Resiliency Programs in the district.
- **Souper Bowl Donations of \$590** to Idaho Food Bank
- **Meal shared with Centennial Manor residents** - More meals scheduled in 2026
- **Donations made in name of St. Stephen's to Marie Blanchard Friendship Clinic** \$1,000
- **Idaho Diaper Bank** \$500 from Mission Outreach.
- **Supported students in Boise School District** with funds from Davis Education Fund for Activity cards & lessons, Snacks, Clothing, yearbooks, and hygiene items.

Donations (both monetary and participatory) from St. Stephen's parishioners make these programs possible. Thank you for your generous support in helping others in our community!

Davis Education Fund Annual Summary:		2025 Full Year			
		Fund Balance	IEF Balance	Combined Balance	
Beginning Balance:	\$	4,388.65	\$ 43,878.80	\$	48,267.45
2024 Interest Recorded in January 2025			\$ 1,398.87	\$	1,398.87
Adjusted 2025 Balance	\$	4,388.65	\$ 45,277.67	\$	49,666.32
Transfer funds from IEF Fund					
Donation to Interfaith Sanctuary Capital Project					
Q1 & Q2 Interest Gain on Account	\$	2,337.03			
Parishioner Donations	\$	6,254.00			Includes Education Sunday
Sweatshirt Proceeds	\$	391.27			
Support for Fairmont Jr High			\$ (600.00)		
Boise Schools Trauma Resiliency Program			\$ (2,000.00)		
BSF Eyeglass Project			\$ (3,000.00)		
Activity Cards for Borah HS students			\$ (300.00)		
Cynthia Mann El. Food / Snacks			\$ (500.00)		
West JHS yearbooks			\$ (180.00)		
Music Lessons for At-Risk Student			\$ (250.00)		
Ending 2025 Balance	\$	13,370.95	\$ 45,277.67	\$ (6,830.00)	\$ 51,818.62 Combined Fund Balance





# COMMUNITY HIGHLIGHTS

## CHILDREN'S FORMATION

The Rev. Megan Dembi | MINISTER FOR CHILDREN'S FORMATION

This past year has been one of steady growth, creativity, and joyful engagement in our children's and youth ministries. I am grateful for the many ways our congregation continues to support and invest in the faith formation of our youngest members.

Our EpiscoPals program remains a vibrant part of parish life. This year, we refreshed both EpiscoPals classrooms with age-appropriate décor, materials, and activities. These updates have helped create welcoming, engaging spaces where children can learn, play, and explore their faith in ways that feel meaningful and fun. The children continue to grow more comfortable engaging with Gospel stories, asking thoughtful questions, and sharing their own reflections. Crafts and hands-on activities remain a favorite and provide a creative way to deepen learning.

I am deeply thankful for the many volunteers who rotate as additional teachers and helpers throughout the year: Margaret Carmel, Margaret Ellsworth, Dawn Jennings, Morgan Keating, Ethan Page, Stephanie Small, and our Assistant Teacher, Kennedy Keating. Their consistency, care, and willingness to serve makes this vital ministry possible.

This year, we also began experimenting with a new approach for our middle schoolers. We piloted a program that invites students to shadow different ministry leaders and spend time reflecting together on what they observed and experienced. This has offered a meaningful way for them to learn more about the life of the church and consider how their gifts might be used. We will continue to discern how best to support this age group as they navigate this important stage of their faith journey.

One of the highlights of the year was, once again, our annual Trunk-or-Treat. This event continues to be a wonderful way to connect to the wider community, welcoming well over 100 children and their families. Thank you to all the volunteers who make it possible each year.

Thank you to the entire congregation for your prayers, encouragement, and support of the youngest members of St. Stephen's. It is a privilege to walk alongside these young people as they grow in faith, curiosity, and community.

Blessings,

The Rev. Megan Dembi  
*Minister for Children's Formation*

# STEWARDSHIP

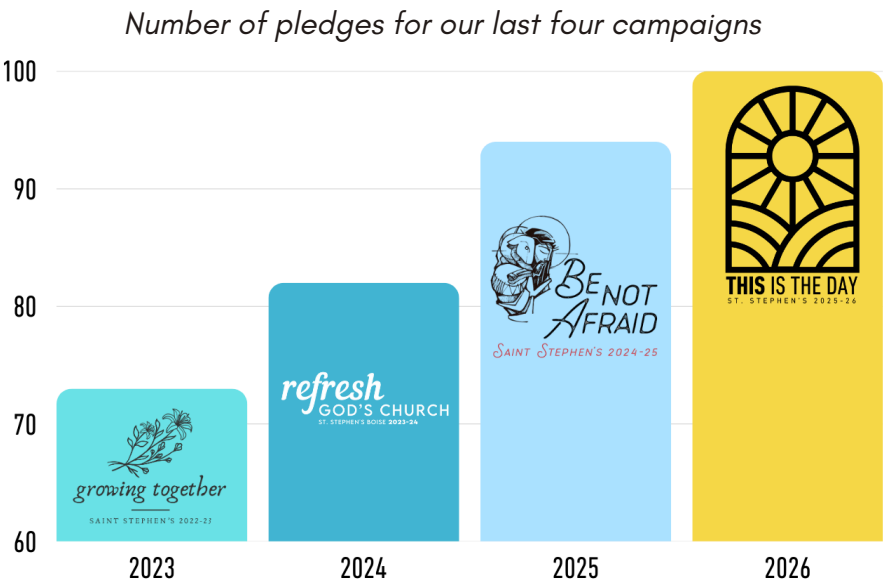
## Stephanie Crumrine | STEWARDSHIP CHAIR

Your Stewardship Committee has been very busy this year continuing to raise awareness about all that stewardship can be in a parish. Besides conducting a successful pledge campaign, we are working with the Vestry to make the St. Stephen’s Endowment a priority in the coming year.

Our pledge campaign began with the theme **This is the day that the LORD has made**. Many of us at St. Stephen’s see evidence of that good news all around and many more of you responded to that good news with new pledges and increased pledges. We set a goal of 100 pledges for 2026 and are pleased to announce that goal was achieved. **One hundred families** made a financial commitment to St. Stephen’s for 2026. We had **20 new pledges** and **20 families made their pledges online**.

Your stewardship committee is beyond grateful for your commitment to the future of St. Stephen’s! We set goals for the committee including adding a committee member (Greg Bradshaw) and appointing a new chairperson (Morgan Keating.) If you have a vision or ideas, please share them with the committee members. We would love to hear from you.

- Lynda Anderson
- Greg Bradshaw
- Stephanie Crumrine
- John Gibbons
- Mark Hoffman
- Morgan Keating



## COFFEE HOUR

Lisa Ogle

There are currently 9 coffee hour teams. Each team is comprised of an average of 5 members. The team leaders are: Stephanie Crumrine, Carrol Keller, Eva Yager, Morgan Keating, Erica Gibbons, Jim Hansen, Jill Chestnut/Barbara Simmons, Angie O'Shea, and Lisa Ogle. A total of 52 people serve on the 9 teams, who are frequently assisted by many of the leaders' spouses and children.

The Teams each serve 6-7 Sundays a year. They make coffee, arrange tables and take them down, provide treats and clean-up.

This structure has been in place for 2 and 1/2 years and judging by the turn-out and feedback received each Sunday, it is very well received! We are always excited to welcome new members and are open to new ideas. This ministry has provided team members an opportunity to serve and get to know more people. In addition, it is cultivating a warm, welcoming place. We feel privileged to serve St. Stephens in this ministry!

Respectfully submitted,  
Lisa Ogle

## PARISH LIFE

Julie Ekhoff and Ethan Page

Parish Life has been very active in 2025 with many examples of the congregation coming together to rejoice in our common life. Some highlights included Holy Smokes (I and II), our backyard campfire and lawn game spectacular. Other examples of community this year included Trivia Night, Game Night, Trunk or Treat, and the Epiphany service, both of which marked attendance from outside the parish itself! 2025 was also the first year we fielded a Deanery Softball team, which played on Sunday afternoons and evenings in the spring and summer. We look forward to continuing these events and embarking on new ones in the following year.

## BREAD GUILD

Gretchen Burdin

The Bread Guild at St. Stephen's has been baking Communion Bread for 32 years. Fr. David, back in 1993, requested it. He says that it was met with some resistance initially, but bakers signed on with communion bread soon being provided every other week. It appeared that the congregation was very positive and it soon shifted to every week. There have been many bakers over the years and we are currently blessed to have a loyal group who have provided communion bread for 52 Sundays in 2025 as well as for Holy Saturday, Christmas Eve and occasionally other services as requested.

The current members of the Bread Guild are Rachael Adams, Irene Snyder, Shelley Retter, Mark and Tamara Masarik, Clay and Sandy Anderson, and Gretchen Burdin. It has been a privilege to work with this group and I am sure they would love to know that you appreciate their service.



# GROUNDS

## Shawna Kittridge

This past year was one of faithful stewardship and shared care for the grounds of Saint Stephen's. A significant milestone was the transition from a paid mowing service to a voluntary mowing team, a change that strengthened both our grounds and our sense of community. We are deeply grateful to the mowing team—Mark and Tamara Maserik, Taylor Sieg, Walt Cook, Jerry Brady, and Greg Kittridge—whose consistent commitment kept our property welcoming and well cared for throughout the year.

The ministry was further supported through two well-attended grounds clean-up days, where many volunteers contributed their time and talents. Special thanks go to Penny and Dave Glen for hauling away debris, and to Jim Bathgate, whose tree-trimming expertise and equipment kept the trees healthy and beautiful all year long. In October, the playground equipment was removed and donated to The Hope House in Marsing, extending its life and purpose beyond our campus. We are thankful to the Sunrise Rotary Club for providing both equipment and manpower to remove the playground and clear the site—no small task, especially with the many pounds of concrete involved.

The Grow More Good community garden continued to flourish as a place of generosity, beauty, and connection. Six gardener volunteers, led by garden manager Mary K Johnson, along with three very serious New American garden families, lovingly tended the garden throughout the season. A spring Plant Sale helped offset garden supply costs, and during the harvest season, weekly “gifts from the garden” were shared with Koelsch Elementary School, the Idaho Hispanic Foundation, and parish members. These gifts—fresh produce and flowers grown onsite—became tangible expressions of care, nourishment, and joy.

Looking ahead to 2026, we celebrate the exciting news that Saint Stephen's was awarded a grant from the Idaho Episcopal Foundation to fund the expansion of the Grow More Good garden. Planned enhancements include a cut flower garden, a native plant area, new rows for growing wheat, and beautification of the community-facing garden borders. This expansion will invite multi-generational participation, support church ministries such as youth group, altar guild, and confirmation, and strengthen our outreach to the wider community. With gratitude for what has been grown and hope for what is to come, the Grounds ministry continues to plant seeds of beauty, service, and connection.

## VIDEO GUILD

### Bob Burdin

The St. Stephen's Episcopal Church Video Guild was established early in 2025 in preparation for the implementation of a Video Streaming System which would make our Sunday services available live on YouTube. This project was made possible by a grant from the Idaho Episcopal Foundation which we applied for and received approval in 2024.

Upon notification of grant approval, a final quotation for the video streaming equipment was received and an order was placed in mid-January. Installation activities required considerable cable wiring including routing cables beneath the sanctuary floor and this work was completed entirely with parishioner volunteers during February. Equipment was configured, programmed, and tested thoroughly prior to going live. Reference guides and programming scripts were created and used to train all equipment operators.

A "Video Guild" team was created to operate the video system and we now have a scheduled 5 person rotation for streaming each Sunday service. Team members are Mark Hamblen, Alisha Hamblen, Shawn Keating, Nick Wootten, and Video Guild Leader Bob Burdin.

Our first live streaming occurred on Palm Sunday April 4th 2025 and every Sunday service has been streamed since. In addition to our Sunday services, five funerals have been streamed for the benefit of people unable to attend locally. Our rector, Fr. Dennis Reid, has also streamed a number of Wednesday Noon Holy Eucharist services and regularly posts his Sunday Homilies from the video streams on our YouTube page.

We have been pleased with the number of views our streaming content has received. We believe having the video content online has allowed both absent and those present at services a way to review elements of our services for greater impact.

Our average viewing count for a Sunday Service at this time is 38, with a minimum of 10 and maximum of 105 views. The viewing count for the streamed funerals was even higher with an average of 68, a minimum of 19 and a maximum of 176 views!

What we have planned for the future:

The equipment specified in our original project has expansion capability including the ability to incorporate the two portable video cameras previously used during the COVID pandemic. We anticipate being able to use our equipment for "remote" location streaming activities such as annual congregation meetings, special educational presentations, and possibly weddings.

As we develop more of our YouTube library, we can see the benefit of preparing other video content for training, musical events, and other church functions.

Finally, one of our original team members has asked to step down, and we have an opening for one or two people that would like to join our team. No prior experience is required, just an interest in our video streaming and we will provide the needed equipment operation training! Please contact Bob Burdin for more information.

# CHRISTIAN FORMATION

2025 was an active year for Christian formation and education at St. Stephen's!

Our Wednesday Bible Study read and discussed Job, Esther, and Romans.

For Sunday Forums, we rotated through a varied schedule including Gregory Boyle's *Cherished Belonging*, Living Compass' devotional book *Living Well Through Lent*, a series on devotional practices called *Teach us to pray!*, and a series of reflective sessions based on passages of scripture which contained our yearly theme: *be not afraid*.

In Lent, St. Stephen's offered a formation and dinner series called **For Thine is the Kingdom**. This four-part series helped us create rules of life, examine our spiritual gifts, study Paul's letters to see how the early Christians lived together, and asked us to consider the "lost" prayers of our tradition that we don't use as much. Each session was focused on a question that helped us consider what God's kingdom is really like:

*What is life in the Kingdom of God like?*

*What is my place in the Kingdom of God?*

*What is our place in the Kingdom of God?*

*How do we remain steadfast in praying for the Kingdom of God?*

# COUNTERS OF THE OFFERING

Gina Ahrens

There are currently four teams of two members responsible for counting the offering after the 10:30 service and then making the deposit at the bank. This means each team serves every fourth week or approximately 13 times per year.

The teams are:

Mary Edwards & Rachel Adams

Carrol Keller & Kim McClain

Pat Whaley & Kathleen McCalla

Gina Ahrens & Kay Jewell

I make up the quarterly schedule and they show up on their assigned day. We trade if a certain date doesn't work for our personal schedule so the task is always covered. What a blessing to work with such a conscientious group.



# ALTAR GUILD

You walk into church on Sunday morning and the first thing you might notice are the flowers (when it isn't Lent). You might say to yourself, "Aren't they lovely", but you might not think, "I wonder who ordered those?" If you dip your hand in the baptismal font, you probably don't think twice about the water, but you are pretty sure that it is fresh and not left over from the previous week. The credence table is properly equipped with the accoutrements of the Holy Eucharist, the song numbers are in their proper place, the offering plates are where they are supposed to be, the bread and wine are brought forward at just the right time.

You probably don't give it a second thought because the members of the Altar Guild planned it that way. It is their job to attend to all the "behind-the-scenes" tasks that make the Sunday services run smoothly and ensure a meaningful worship experience for all who are present and they do it with no expectation of recognition - it is a ministry of which they are privileged to be a part.

The Altar Guild is currently served by 3 teams of 3 ladies each. Teams meet on their appointed Saturday morning to set up and this time commitment usually takes no longer than 30-45 minutes. Members are responsible for setting up for the 8:00am and 10:30am services and then cleaning up and putting things away after the final service. There are some additional time commitments during Holy Week, Easter and Christmas, but everyone always steps up and shares the responsibilities during those times. While it is gratifying to serve the Church in this very important ministry, more important is the camaraderie that is formed among the team members. They are like family.

Does the Altar Guild ministry sound like something you would like to be a part of? If so, please don't hesitate to talk with Mary Edwards, Shawna Kittridge, Dawn Jennings, Gina Ahrens, Mardi Skinner, Corrine Fiedler, Carrol Keller, Elaine Harries or Gretchen Burdin. Any one of these ladies will be happy to tell you what you need to know. And if you think you might like to throw your hat into the Altar Guild ring, please contact one of the team leaders:

Gina Ahrens (208/860-2625; [gina.ahrense@yahoo.com](mailto:gina.ahrense@yahoo.com))

Mary Edwards (208) 497-7136; [mrausch99@gmail.com](mailto:mrausch99@gmail.com))

Carrol Keller (208) 869-1713; [kellercarrol@gmail.com](mailto:kellercarrol@gmail.com)).

They will ensure that you are properly trained and never left to your own devices. This is a shared ministry and your presence would be most welcome.



**St. Stephen's Episcopal Church**  
**2026 Approved Budget**

	Category					Budget Amount
<b>1000 Income</b>						
	<b>1100 Assessable Income</b>					
	1110	Plate Offerings				\$10,000.00
	1120	Pledge Offerings-Current Year				\$299,040.00
	1130	Pledge Offerings-PrePaid				\$10,900.00
	1140	Pledge Offerings-Prior Year				\$0.00
	1150	Facility Use Donations				\$6,000.00
	<b>1200 Non-Assessable Income</b>					
	1210	Non-Assessable Grants				\$6,700.00
	1220	Interest from Endowment				\$0.00
	1230	Interest Income				\$0.00
<b>1000 Income TOTAL</b>						<b>\$332,640.00</b>
<b>5000 Expense</b>						
	<b>5100 Operating Expenses</b>					
	<b>5200 Staff Expense</b>					
	<b>5210 Rector Expenses</b>					
	5211	Rector Compensation				
	5211a	Cash Stipend				\$23,128.00
	5211b	Housing Allowance				\$48,000.00
	5211c	Rector Pension Premium				\$12,803.00
	5211d	SECA				\$5,441.29
	5212	Health Insurance Benefit				\$5,400.00
	5213	Life Insurance				\$414.00
	5216	Rector Continuing Education				\$1,000.00
	5218	Rector Travel/Business Exp				\$400.00
	<b>5230 Deacon Expenses</b>					
	5231	Deacon Stipend				\$600.00
	5232	Deacon Pension Premium				\$108.00
	5233	Deacon Continuing Education				\$500.00
	5234	Deacon Travel Expense				\$500.00
	<b>5240 Children's Formation Minister</b>					
	5241	CF Minister Stipend				\$300.00
	5242	CF Minister Pension Premium				\$54.00
	<b>5250 Staff Compensation</b>					
	5251	Parish Administrator				\$21,750.00
	5253	Music Minister				\$25,675.00
	5259	FICA & Medi (7.65%)				\$3,628.01
					<b>Total Staff Expense</b>	<b>\$149,701.30</b>
	<b>5300 Program Expense</b>					
	<b>5310 Worship Expenses</b>					
	5311	Altar Supplies				\$1,200.00
	5312	Altar Flower Contingency				\$1,200.00
	5313	Worship Supplies				\$350.00
	5314	Organist Subs				\$525.00
	5315	Substitute Clergy				\$450.00
	<b>5320 Music/Choir Program</b>					
	5321	Music Subscriptions				\$1,389.00
	5322	Instrument Upkeep				\$1,000.00
	5323	Music				\$950.00
	5324	Music Equipment				\$600.00
	5325	Memberships				\$300.00
	5326	Guest Musicians Fees				\$650.00
	<b>5330 Christian Formation</b>					
	5331	Children's Formation				\$500.00
	5332	Youth Formation				\$200.00
	5333	Adult Formation				\$200.00
	5335	Books/Educational Materials				\$600.00

**St. Stephen's Episcopal Church**  
**2026 Approved Budget**

		Category			Budget Amount
		5340	Stewardship		\$500.00
		5350	Hospitality & Fellowship		
		5351	Fellowship Events		\$1,000.00
		5353	Hospitality		\$1,000.00
		5355	Kitchen Supplies		\$2,600.00
		5360	New Member Ministry		\$200.00
		5370	Vestry		\$250.00
		5390	Background Checks		\$400.00
				<b>Total Program Expense</b>	<b>\$16,064.00</b>
		5400	Church Operating Expense		
		5410	Utilities/Garbage		
		5411	Electricity		\$4,400.00
		5412	Natural Gas		\$1,700.00
		5413	Water		\$1,600.00
		5414	Sewer		\$876.00
		5415	Trash		\$840.00
		5420	Building & Grounds		
		5421	Cleaning Staff		\$10,200.00
		5422	Lawn/Garden Care		\$6,000.00
		5423	Building Maintenance		\$3,500.00
		5424	Building Repairs		\$3,500.00
		5425	Cleaning Supplies		\$2,800.00
		5426	Snow Removal		\$2,500.00
		5427	Building Projects		\$3,000.00
		5429	CAPITAL ACCOUNT Savings (5%)		\$15,452.00
		5430	Office		
		5431	Office Supplies		\$8,750.00
		5432	Telephone/Internet		\$2,280.00
		5433	Copier Lease & Maintenance		\$8,775.00
		5434	Advertising/Communications		\$0.00
		5435	Postage		\$850.00
		5439	Gifts		\$750.00
		5440	Technology		
		5441	Database Management (REALM)		\$1,560.00
		5442	Website Domain		\$0.00
		5443	Office Software Subscriptions		\$2,930.00
		5450	Insurance		
		5451	Insurance (Property/Casualty)		\$8,212.00
		5452	Workers Compensation		\$1,000.00
		5460	Bookkeeping		\$7,200.00
		5470	Bank & Merchant Charges		
		5471	Bank Charges		\$0.00
		5472	Merchant Charges- for Online Giving		\$2,900.00
		5473	Payroll Processing		\$1,068.00
		5480	Convention Delegates		
		5481	Convention Fees		\$1,200.00
		5482	Delegate Travel & Hotel		\$1,200.00
		5800	Miscellaneous Expense		\$0.00
		5999	Contingency		\$0.00
				<b>Total Church Op Expense</b>	<b>\$105,043.00</b>
		6000	Ministry Outside Congregation		
		6010	Diocesan Assessment		\$59,677.60
		6011	Diocesan Assessment in Arrears		\$0.00
		6020	Mission Outreach		\$5,000.00
		6030	Diocesan Events		\$500.00
				<b>Total Ministry</b>	<b>\$65,177.60</b>
		5000	Expense TOTAL		<b>\$335,985.90</b>
					<b>Net Income/Loss (\$3,345.90)</b>



# ST. STEPHEN'S EPISCOPAL CHURCH

## Budget vs. Actuals:

January - December 2025

	Total			% of
	Actual	Budget	over Budget	Budget
<b>Revenue</b>				
<b>OpRev</b>				
Group Donations	6,185.60	6,000.00	185.60	103.09%
Non-Pledge Offerings (Incl. Openplate Offerings)	9,461.05	12,000.00	-2,538.95	78.84%
Pledges-Current Year	302,258.22	290,186.00	12,072.22	104.16%
Pledges-PrePaid	7,800.00	0.00	7,800.00	
Pledges-Prior Year	2,200.00	0.00	2,200.00	
<b>Total OpRev</b>	<b>\$ 327,904.87</b>	<b>\$ 308,186.00</b>	<b>\$ 19,718.87</b>	<b>106.40%</b>
<b>Total Revenue</b>	<b>\$ 327,904.87</b>	<b>\$ 308,186.00</b>	<b>\$ 19,718.87</b>	<b>106.40%</b>
<b>Gross Profit</b>	<b>\$ 327,904.87</b>	<b>\$ 308,186.00</b>	<b>\$ 19,718.87</b>	<b>106.40%</b>
<b>Expenditures</b>				
Contingency	0.00	13,201.00	-13,201.00	0.00%
Deacon Stipend	0.00	600.00	-600.00	0.00%
Deacon Pension	108.60	0.00	108.60	
<b>Total Deacon Stipend</b>	<b>\$ 108.60</b>	<b>\$ 600.00</b>	<b>-\$ 491.40</b>	<b>18.10%</b>
<b>Diocesan Assessment</b>				
Diocesan Assessment (20.5%)	61,961.62	60,365.00	1,596.62	102.64%
Diocesan Assessment in Arrears	-51.24	0.00	-51.24	
<b>Total Diocesan Assessment</b>	<b>\$ 61,910.38</b>	<b>\$ 60,365.00</b>	<b>\$ 1,545.38</b>	<b>102.56%</b>
<b>OpExp</b>				
Bookkeeping	6,910.00	8,000.00	-1,090.00	86.38%
Building & Grounds	0.00	19,000.00	-19,000.00	0.00%
Building Insurance	6,124.50	0.00	6,124.50	
Building Maintenance	1,266.01	0.00	1,266.01	
Cleaning Supplies	2,320.24	0.00	2,320.24	
Grounds Maintenance	6,418.20	0.00	6,418.20	
Janitorial Services	9,350.00	10,200.00	-850.00	91.67%
<b>Total Building &amp; Grounds</b>	<b>\$ 25,478.95</b>	<b>\$ 29,200.00</b>	<b>-\$ 3,721.05</b>	<b>87.26%</b>
<b>CAPITAL ACCOUNT Savings (5%)</b>	<b>16,070.82</b>	<b>15,604.00</b>	<b>466.82</b>	<b>102.99%</b>
Convention	0.00	0.00	0.00	
Convention Fees	1,170.00	2,400.00	-1,230.00	48.75%
Convention Travel	899.64	0.00	899.64	
<b>Total Convention</b>	<b>\$ 2,069.64</b>	<b>\$ 2,400.00</b>	<b>-\$ 330.36</b>	<b>86.24%</b>
Copier Lease & Maintenance	7,896.42	6,500.00	1,396.42	121.48%
Education	0.00	2,000.00	-2,000.00	0.00%
Youth Education	251.74	0.00	251.74	
<b>Total Education</b>	<b>\$ 251.74</b>	<b>\$ 2,000.00</b>	<b>-\$ 1,748.26</b>	<b>12.59%</b>
Hospitality	3,356.38	2,500.00	856.38	134.26%

Office Expenses	0.00	6,000.00	-6,000.00	0.00%
Bank Service Charges	168.00	0.00	168.00	
Kitchen Supplies	226.40	0.00	226.40	
Literature	719.11	0.00	719.11	
Office Supplies	3,223.19	0.00	3,223.19	
Postage	769.03	0.00	769.03	
Software/Licensing	3,595.12	0.00	3,595.12	
Website & Email Provider	180.80	0.00	180.80	
<b>Total Office Expenses</b>	<b>\$ 8,881.65</b>	<b>\$ 6,000.00</b>	<b>\$ 2,881.65</b>	<b>148.03%</b>
Organist Subs & Guest Musicians	0.00	600.00	-600.00	0.00%
Outreach From Budget - Assessable	5,000.00	5,000.00	0.00	100.00%
Payroll and Payroll Tax Expense	0.00	0.00	0.00	
Choir Director- Salary	5,983.50	17,000.00	-11,016.50	35.20%
Music Minister	12,500.02	0.00	12,500.02	
Parish Administrator	19,378.00	21,000.00	-1,622.00	92.28%
Payroll Expenses	0.00	700.00	-700.00	0.00%
Rector - Salary	21,394.88	21,395.00	-0.12	100.00%
Rector Housing	48,000.16	48,000.00	0.16	100.00%
Self Employment Contribution	5,196.88	5,197.00	-0.12	100.00%
Taxes	1,929.40	2,250.00	-320.60	85.75%
Workers Compensation	474.00	1,000.00	-526.00	47.40%
<b>Total Payroll and Payroll Tax Expense</b>	<b>\$ 114,856.84</b>	<b>\$ 116,542.00</b>	<b>-\$ 1,685.16</b>	<b>98.55%</b>
Rector				
Rector - Continuing Ed	247.70	1,000.00	-752.30	24.77%
Rector - Insurance Dental	644.60	0.00	644.60	
Rector - Insurance Medical	4,622.75	10,000.00	-5,377.25	46.23%
Rector - Pension	12,788.64	12,474.00	314.64	102.52%
Rector - Travel - Miles	0.00	400.00	-400.00	0.00%
Rector- Life Insurance	310.50	0.00	310.50	
Substitute Clergy	0.00	1,000.00	-1,000.00	0.00%
<b>Total Rector</b>	<b>\$ 18,614.19</b>	<b>\$ 24,874.00</b>	<b>-\$ 6,259.81</b>	<b>74.83%</b>
Stewardship Expense	0.00	3,600.00	-3,600.00	0.00%
Online Giving+Envelope Fees	2,887.82	0.00	2,887.82	
<b>Total Stewardship Expense</b>	<b>\$ 2,887.82</b>	<b>\$ 3,600.00</b>	<b>-\$ 712.18</b>	<b>80.22%</b>
Utilities	0.00	11,000.00	-11,000.00	0.00%
Electricity	4,213.35	0.00	4,213.35	
Heat	1,565.56	0.00	1,565.56	
Telephone	2,289.45	0.00	2,289.45	
Water/Sewer/Trash	2,728.79	0.00	2,728.79	
<b>Total Utilities</b>	<b>\$ 10,797.15</b>	<b>\$ 11,000.00</b>	<b>-\$ 202.85</b>	<b>98.16%</b>
Worship	0.00	4,100.00	-4,100.00	0.00%
Altar Supplies	1,915.92	0.00	1,915.92	
Maintenance-Piano & Organ	135.00	0.00	135.00	
Worship Supplies	1,802.55	0.00	1,802.55	
<b>Total Worship</b>	<b>\$ 3,853.47</b>	<b>\$ 4,100.00</b>	<b>-\$ 246.53</b>	<b>93.99%</b>
<b>Total OpExp</b>	<b>\$ 226,925.07</b>	<b>\$ 237,920.00</b>	<b>-\$ 10,994.93</b>	<b>95.38%</b>
<b>Total Expenditures</b>	<b>\$ 288,944.05</b>	<b>\$ 312,086.00</b>	<b>-\$ 23,141.95</b>	<b>92.58%</b>
<b>Net Operating Revenue</b>	<b>\$ 38,960.82</b>	<b>-\$ 3,900.00</b>	<b>\$ 42,860.82</b>	<b>-999.00%</b>