

ANNUAL PARISH MEETING

FEBRUARY 7, 2021



ALL SAINTS' CHURCH

300 Harrison Avenue • Harrison, NY 10528

(914) 835-4716 • office@allsaintsharrison.org • www.allsaintsharrison.org

CHURCH LEADERSHIP

Nick Barnwell, Senior Warden (*term ending February 7, 2021*)

Matthew Kennedy – Treasurer

VESTRY

Class of 2021

Jim Anderson, *term ending February 7, 2021*

Jayne Marraccini, *term ending February 7, 2021*

Class of 2022

Joanne McGrath, *resigning as per February 7, 2021*

Kim Toothman-Ryan, *resigning as per February 7, 2021*

Class of 2023*

Anita Schwarz, *resigned October 2020*

Trevor Strayer

Scott Wenzel

Each class is completed after the Annual Meeting of the year indicated.

*Pending election today

STAFF

Elina Christova, Music Director
Millie Noskov, Parish Administrative Assistant
Ana Castillo, Custodian

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OUR MISSION STATEMENT

*All Saints' is a parish family
called by God to practice Christ's teachings
by reaching out in love to one another
and to the wider community through
prayer, study and stewardship.*

OPENING PRAYER

Read by Scott Wenzel

Almighty and everliving God, source of all wisdom and understanding,
be present with those who take counsel at All Saints' Church in Harrison, NY,
for the renewal and mission of your Church.

Teach us in all things to seek first your honor and glory.

Guide us to perceive what is right, and grant us both the courage to pursue it

and the grace to accomplish it;

through Jesus Christ

our Lord.

Amen

ABOUT THE ANNUAL MEETING

Among the many spiritual gifts mentioned by St. Paul, is the gift of administration. Canons and Bylaws require that we have an annual meeting. At this meeting we deal with certain business matters, such as election of Vestry members, and reports on the year's activities.

The Symbols of a **Lighted Candle** and an **Open Bible** are placed on the podium during the Annual Meeting. This reminds us that we have gathered as many other councils of the Church have done since the earliest days in Jerusalem. These symbols have been chosen so that we may be aware that the **Light of Christ** and the **Word of God** call us together and send us forth to all the people and, if God wills, to our children's children.

The Vestry is comprised of the Rector, Wardens, and Vestry Members. It is the body serving as an agent and legal representative of the parish. The Vestry provides the materials for the work, comfort, and life of the parish; the care and custody of the parish property; and collection and expenditure of all revenue. The Vestry cares for and manages the temporalities of the parish and performs all other acts as provided by New York State and Church Canons.

The Rector, who has "spiritual jurisdiction" (subject to the Prayer Book rubrics, Canon's and Bishop's directives) presides at Vestry meetings. In his/her absence, the Senior or Junior wardens would preside by rank. Although, certain decisions are the Rector's prerogative, most major decisions are shared with the Wardens and Vestry.

Please keep our Vestry in your prayers.

MINUTES FROM FEBRUARY 2, 2020

New Business

1. Rev. Tami Burke opened meeting during the 10:30 am Church Service.
2. Rev. Tami thanked Nick Barnwell for his new role as Senior Warden. She asked the members to read her report, and also offered her thanks for our new Music Director, Dr. Elina Christova. One of the questions we must ask ourselves is "Are we using our talent, time and treasure in the best way possible for God?"
3. Nick Barnwell discussed the chart which showed "Participation and Giving Trends" which shows the change in worship attendance and giving from 2008 to 2018. The chart depicts not only a drop in weekly service attendance, but a financial "plate pledge" drop of 68%. The average weekly attendance at All Saints has dropped to 21 people in 2019. Although the average pledge has not gone down, there's been a decrease in our members, mostly attributed to member's deaths. This trend is also occurring in the National Church, and all churches are feeling the results of this trend. He informed the members that the Webster Avenue Nursery School (WANS) closed its half day program in 2019, after 50 years. There has been a decrease in families looking for a half day program, and we were unable to obtain a license for a full day program for WANS. Another item which impacted the decrease in attendance is that White Plains has started a universal Pre-K program, and Mamaroneck also has a Pre-K program. Harrison Children's Center (HCC) has been doing some renovations to the space (new exit door installed, etc.) Nick said we want to celebrate our long history, and yet look at the reality of where we are now. They have offset the loss of the WANS rent, by moving into the space previously occupied by WANS, and are paying the rent that WANS had paid.
4. 2020 will be our 125th year and we are financially sound, thanks to the financial leadership of Matthew Kennedy, Jim Aucone and Joann McGrath. The Thrift Shop provides \$30,000 of support annually to All Saints.

5. Nick mentioned that Lola Geiger, (deceased recently) was a prominent member of the Harrison community had started the Harrison Children's Center and hired the original director, Debbie Imperia. She also created the Jewish Community Center. HCC has another location in West Harrison, and they do a lot of work with special needs children, in an amazing program that does early intervention. Nick said we're in partnership with HCC, but it is also part of an outreach program at All Saints. We used to use the money from the Second Chance Thrift Shop for our Outreach program, but now we depend on it as a source of income. We need more volunteers to keep the Thrift Shop going.
6. This year we will ask ourselves some tough questions, such as "How can we continue to maintain ourselves as a church and part of the community?" The Vestry will explore options and invite the members to attend meetings to discuss. Joanne McGrath thanked Nick for making it so clear as to what our current situation is. Nick shared that this trend is across all churches and we have to think about "who do we want to be, and how do we want to be?" Jim Aucone asked Nick if one of the questions we're considering is "IF we want to be", (i.e., are we considering closing). Nick said that is one of the considerations, and we have to either go smaller, or bigger, and that it is getting harder to sustain. We will need to bring more people in, and how do we imagine that? It's a changing world, and All Saints is in the situation where there is a lot of other churches nearby. There has always been a smaller Episcopalian population in this area. Young parents are not always making church a priority. Quentin mentioned that he felt some of this was due to the abolishment of the "Blue Laws" which were laws prohibiting many types of shops being open on Sundays. Bill mentioned that St. Thomas' Church used to have a program whereby they mailed a package to new families moving into the area.
7. Rev. Tami said that we need to have a clear idea of exactly what we are inviting people to, when we invite them to our church. Joanne said that we do activities with other churches (ex. Bible study on Thursday morning/Wednesday evening. The sharing of what we're doing is important. The Diocese is trying to strengthen our "group" of Episcopal churches, which is known as the Sound Shore Clericas.

We want to be proactive in our efforts, not reactive. Rev. Carol Gadsen has asked Nick to be the representative from All Saints. We need to work on these problems together, such as making alliances with other churches. Scott Wenzel thanked Nick for all his work at All Saints. One member asked questions about how our endowment was invested, and it was explained that it was invested in a large and diverse portfolio. The goal of the Diocesan fund is to generate 4% of income stream per year. One member discussed the possibility of renting space to other groups (ex. The local church that shares space with a Korean church.) Rev. Tami expressed her concern about how hard everyone is working to keep the church going.

8. Outreach - Nancy thanked the group for donating to the "Red Schoolhouse Program" which provided school supplies for 49 local children, and gift certificates to the Thrift Shop for families, and 252 large garbage bags of clothing to the Veterans of Westchester. The church members thanked Nancy for her service.
9. Altar Guild - Nancy says she has many projects that can be done (see her after the meeting for details.) Nick suggested we ask folks to donate small bits of time to work on these projects. The suggestion was made to have members sign up via the signup genius website. Bill also suggested we could send requests for assistance via texts, which are more likely to be answered than emails.
10. Music - thanks to our new Music Director, Elina Christova, her report is in the pamphlet, and she's requested the members to send information on their favorite hymns.
11. Rev. Tami thanked all those who have helped by leading the Morning Prayer services.
12. Buildings and Grounds - David Bilotti's report. There are issues with the roof which needs to be inspected as a requirement of our insurance. The electrical wiring in the attic of the church needs to be looked at. It was mentioned that due to the requirements of the Harrison Children's Center, that building has been inspected frequently. There are issues with the Rectory, which is currently being

rented to Rev. Jenny Brown. The issues are related to plumbing, electrical, the basement is subject to mold, etc. David will also look into the report developed a few years ago by our consultant.

13. Financial - Matt Kennedy explained that the financial stability of the church has been a group effort. He also thanked Millie Noskov for all her hard work in keeping records that allowed Matthew to pull his reports. It was made clear that the Thrift Shop revenue is now used for our operating expenses. The Capital Expenditure budget is not able to cover all the projected expenses we have on our list. Rev. Tami remarked that although HCC is very stable, (they are a non-profit) a change of 4-5 families would be a big impact for them. The church's budget is very tight, but everyone's been doing a good job of staying within it. Matt also mentioned that our finances are audited every year, and Matt gives a monthly report on finances to the Vestry. We thanked Matt for his service.
14. Rev. Tami directed the members to the Church Register information on the back of the meeting booklet.
15. The Election of the Officers of the Vestry (which this year will include Anita Schwartz, Scott Wenzel and Trevor Strayer) were proposed, and Carol Hessler seconded the motion. The members were unanimously approved. The members thanked the Vestry for their service.
16. The meeting was adjourned at 1:05 pm, with a prayer by Rev. Burke.

Respectfully submitted,

Maureen Britt

REPORT FROM PRIEST-IN-CHARGE

Important Letter from Tami

Resignation letter dated October 22, 2020

Dear All Saints' Church,

On September 15th, 2018, I started my ministry with All Saints' as your priest-in-charge. We renewed that ministry agreement in writing in 2019 for another year. I have, with God's help and to the best of my abilities, served you in this role, accepting its privileges and responsibilities, its joys and challenges. We have prayed, laughed, mourned, reaped, sown, celebrated and struggled together as we sought to faithfully serve the gospel in Harrison, NY. It is now time for me to step down as your priest-in-charge.

Please know that this decision has not been made capriciously nor lightly. It is the result of much prayer and discernment over the past few months about what is best for both All Saints' and me at this moment in time. The vestry and I have spoken at length about the realities facing All Saints' ---- the decisions before your vestry are neither new nor unexpected and as I have stated many, many times, are the result of so many confounding factors. As such, it is simply not good stewardship of resources, financial or spiritual, for me to continue in this role.

My last Sunday "with" you as priest-in-charge will be November 1st. I hope many of you will join in the Zoom All Saints' Day service that afternoon at 4:00 pm where we will remember those of our community who have died this past year. If you have names and photos of loved ones---please do send them to Millie so they can be included.

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As always, I welcome your questions and concerns---I'm available via email (rev.tami.burks@gmail.com) or phone (914)584-1418. More information about practical matters will be forthcoming from the vestry.

Blessings---you are always and will always, be in my prayers.

Tami

SENIOR WARDEN'S REPORT

As All Saints moves into its 123rd year there are two words that come to mind, dormant and potential. Due predominantly to the COVID, All Saints Church has moved into a dormant phase. Since March we have not been able to have in-person services, the Thrift Shop is not able to be open and we cannot safely gather together in any way. In October, Reverend Tami resigned as our Part-Time Priest-in-Charge and we have not replaced her at this time. Our Primary Tenant, the Harrison Children's Center, continues to operate and the rent that it pays allows us to keep our heat and lights on and to remain available to emerge from COVID.

In regards to potential, as we emerge from COVID, All Saints Church will have an opportunity to reimagine and reengage as a worship community and an organization within the greater Harrison Community. Our financial situation is 'relatively' stable. We have been served well by our Treasurer Matt Kennedy who guides us with exceptional and prudent advice. There is a base upon which we can build and, with the right spirit, thrive in the future.

Our property and buildings have been well maintained and are in good shape. This is especially true for our core spaces which include the Sanctuary, the McNaught House, the Thorne Room and the connecting spaces which are currently being used by Harrison Children's Center. There is work that will need to be done with the Rectory but for now it is closed and winterized.

This meeting brings the conclusion of my two-year term as Senior Warden. I am honored to have served this community. I look forward to see All Saints Church emerge from its dormant phase with the potential that comes from its history in the Harrison Community.

May we all be blessed.

Nick Barnwell

STEWARDSHIP REPORT

Due to our dormant phase during COVID, there is no Stewardship Report at this time.

OUTREACH (Includes outreach from Thrift Shop)

(comments by Nancy Sherman)

Outreach has been limited due COVID this year. We were still able to serve the community in 2020:

- The thrift shop was gave away 107 bags of clothing and shoes to the Veterans of Westchester before closing, and an additional 49 bags after from the surplus of donations that were left over when the thrift shop doors closed.
- The thrift shop closed its doors in March, 2020. However, boxes of DVDs from the shop were collected and donated to the organization "DVDs for Vets".
- The Harrison Holiday Project, also known as the "Angels on a Tree" was re-created to provide a safe way for all to give to the community. Online donations through gift cards were donated instead of presents.
- The thrift shop gave away clothes and shoes in great condition to Word Chapel Communities, a church in the Bronx that needed clothing for their community
- Parishioners contributed to the food pantry through online donations.

We have hopes that these projects and many more opportunities to serve will be available in the future, especially for Christmas 2021.

Respectfully given,

Gwen Strayer and Nancy Sherman

SECOND CHANCE THRIFT SHOP

Due to our dormant phase during COVID, there is no Thrift Shop Report at this time.

(comments by: Gwen Strayer)

ALTAR GUILD

(comments by Nancy Sherman)

The Altar Guild is a ministry of the church that prepares all things necessary for the celebration of communion and other services, such as altar, vestments and altar linens and candles. Usually there are members of the church that rotate responsibility for the preparation. Activities were done a little different due to COVID this year.

The Worship of All Saints' in 2020 was normal until March 13th. We closed the doors due to COVID-19. In person worship was cancelled. We co-joined online zoom services with St. Thomas of Mamaroneck.

After March, there were a few more services:

1. One in-person service on September 20th with temperature checks, masks and hand sanitizer on hand. There was a limited number for parishioners.
2. We held a zoom service at 10:00 AM and one in-person service at 4:00 PM with The Rev. Tami Burks on All Saints' Day, November 1, 2020. This was her last service with All Saints'.
3. Hanging of the Greens this year was minimal, but we were still able to celebrate Christmas with festive lights and Christmas décor.
4. There was a very creative Christmas Eve service led by The Rev. Margaret Rose. Parishioners watched on zoom as the live event took place in the church. The church was decorated with Altar flowers, Advent candles and Christmas decorations. Nancy Sherman, Scott Wenzel and Arthur Wenzel assisted our Guest priest with the preparation of the unique service. We are in hopes to continue collaborating with Mother Margaret Rose in 2021.

Respectfully submitted,

Nancy Sherman

MUSIC DIRECTOR'S REPORT

Circumstances were trying in 2020, especially for those of us involved in the arts and other activities requiring in-person gatherings and interactions. Yet I am proud to say that we still managed to have a fulfilling, productive and creative musical year at All Saints'.

Services went online as of mid-March but that didn't stop the music. We combined worship with St. Thomas, and Music Director Matthew Sheen and I quickly regrouped to provide pre-recorded preludes, postludes, hymns and anthems to be played during Sunday Zoom worship.

The All Saints' choir consisting of Rev. Tami Burks, Tomoko Masur, Carol and Nicole Hessler, Jim Anderson and Scott Wenzel recorded fully harmonized hymns and anthems that were featured during a joint service in June, as well as in the All Saints'-only special services on All Saints' Day and Christmas Eve. The latter aired live from the sanctuary with Mother Margaret and was a soothing close to a very difficult year. A big thank you to all participants who made that service particularly memorable!

I would also like to mention my daughter Aglika, who has been an indispensable help in these past few months. She recorded my solos, hymn accompaniments, put together all the choral tracks and worked on all post-production. She also edited and compiled videos of some of our choir's performances, which can be viewed on the All Saints' website.

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It has been a true pleasure to provide comfort and joy through music during this extraordinary year, albeit remotely, and I certainly look forward to the prospect of playing live again at All Saints' as we get ready for Holy Week and Easter Sunday. Sending blessings your way and hopes for a better and healthier year ahead!

Music Director and Organist

Dr. Elina Christova

BUILDINGS AND GROUNDS REPORT

David Bilotti, our most recent Property Manager, resigned in November. Currently the rectory is closed and winterized. There is potential electrical work that may need to be addressed in the Rectory. In addition, there have been bare wires (mice or rodent) observed within the space under the roof of the Sanctuary. The remainder of the property complex is in good shape. Normal ongoing maintenance will be managed by the Vestry, with day-to-day oversight from Debbie Imperia, director of HCC who has agreed to be our eyes-on-the-ground while the church remains closed to COVID.

**ALL SAINTS' CHURCH FINANCIAL REPORT
FOR THE YEAR ENDING DECEMBER 31, 2020**

(comments by: Matt Kennedy)

This report contains the following:

1. Financial Condition and Outlook
2. Review of Operating Results and the Capital Fund
3. Diocesan Reporting and Audit
4. ASC Income Statement (2020 and variance from 2019)
5. ASC Statement of Assets and Liabilities (2020 and variance from 2019)
6. Reconciliation of Capital Fund and Program Gift Fund

Financial Condition and Outlook

2020 was a challenging year financially for All Saints' Church (ASC) marked by not only the COVID-19 pandemic but also the departure of the priest-in-charge as well as the longstanding rectory tenant. Following the closing of Webster Avenue Nursery School in 2019, these events have the potential to negatively alter ASC's financial condition on a fundamental basis. Nevertheless, due to prudent financial management and the use of PPP funds, ASC thus far has been able to withstand the tumult and for the time being remains financially stable. However, with revenue continuing to decline, financial flexibility is extremely limited. While ASC has adequate liquidity for its currently reduced mission, reinvigorating the parish and hiring new leadership will require additional revenue or the depletion of equity reserves.

A budget for 2021 has been approved by the Vestry. The budget is largely based on historical income and spending patterns, includes rental income from Harrison Children's Center and makes certain assumptions regarding Pledge income. As was the case in 2020, the budget calls for an operating deficit and with the Thrift Shop closed, there are limited funds available for capital improvements.

Review of Operating Results and the Capital Fund

In 2020 ASC recorded an unaudited net operating deficit of \$17,273 against a budgeted net operating deficit of \$22,393. While Donation and Space Use income were negatively affected by the pandemic and departure of the rectory tenant, respectively, this was offset by below budget expenses, principally payroll.

Operating results exclude Thrift Shop income, contributions to any Special Appeal and capital expenditures. Including these items, the unaudited net deficit for 2020 was \$24,073 versus a budgeted net deficit of \$9,893.

The Thrift Shop was closed due to the COVID-19 pandemic and as a result only contributed \$6,464 to the Capital Fund for the year. 2020 capital expenditures totaled \$12,065 and \$10,000 was deducted from the Capital Fund to help cover ASC's operating deficit. As a result, the Capital Fund ended the year with a balance of \$5,274.

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ASC Income Statement (2020 and variance from 2019)

	Jan - Dec 20	Jan - Dec 19	\$ Change	% Change
Ordinary Income/Expense				
Income				
Other/ General				
Miscellaneous	3,202.26	9,073.00	-5,870.74	-64.7%
Other/ General - Other	550.00	3,710.79	-3,160.79	-85.2%
Total Other/ General	3,752.26	12,783.79	-9,031.53	-70.7%
Donation				
Funeral/ Wedding/ Events-nonpar	500.00	1,033.00	-533.00	-51.6%
Easter Donations	230.00	1,105.00	-875.00	-79.2%
Christmas Donations	810.00	885.00	-75.00	-8.5%
Envelope/No Pledge	1,875.00	2,904.43	-1,029.43	-35.4%
Loose Plate	695.00	2,476.00	-1,781.00	-71.9%
Pledge	29,981.00	47,540.00	-17,559.00	-36.9%
Special Envelopes	817.21	2,574.00	-1,756.79	-68.3%
Total Donation	34,908.21	58,517.43	-23,609.22	-40.4%
Flower Contributions	595.00	1,935.00	-1,340.00	-69.3%
Fundraising	1,820.00	6,775.75	-4,955.75	-73.1%
Investment Income				
DIT/Fiduciary Trust	3,646.21	3,539.42	106.79	3.0%
DIT (Fund Distributions)	14,000.00	14,000.00	0.00	0.0%
MacNaught Trust	17,265.00	16,724.00	541.00	3.2%
Total Investment Income	34,911.21	34,263.42	647.79	1.9%
Space Use Income				
Parking	0.00	3,275.00	-3,275.00	-100.0%
Yoga	287.50	1,035.00	-747.50	-72.2%
Rectory	16,980.00	28,800.00	-11,820.00	-41.0%
AA	600.00	2,900.00	-2,300.00	-79.3%
Harrison Children's Center	68,247.68	48,876.68	19,371.00	39.6%
Webster Ave. NS	0.00	7,700.00	-7,700.00	-100.0%
Space Use Income - Other	0.00	200.00	-200.00	-100.0%
Total Space Use Income	86,115.18	92,786.68	-6,671.50	-7.2%
Total Income	162,101.86	207,062.07	-44,960.21	-21.7%
Gross Profit	162,101.86	207,062.07	-44,960.21	-21.7%

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ASC Income Statement (2020 and variance from 2019) Continued

	<u>Jan - Dec 20</u>	<u>Jan - Dec 19</u>	<u>\$ Change</u>	<u>% Change</u>
Expense				
Other Expense				
Misc.	3,325.04	15,000.00	-11,674.96	-77.8%
Total Other Expense	<u>3,325.04</u>	<u>15,000.00</u>	<u>-11,674.96</u>	<u>-77.8%</u>
Administration				
Assessment	11,098.75	15,524.00	-4,425.25	-28.5%
Audit	600.00	400.00	200.00	50.0%
Bank Fees	98.00	106.32	-8.32	-7.8%
Comprehensive Insurance	5,695.00	7,538.00	-1,843.00	-24.5%
Office Supplies	5,529.04	5,425.32	103.72	1.9%
Payroll Service/HR Admin	808.64	675.65	132.99	19.7%
Postage	181.87	323.85	-141.98	-43.8%
Total Administration	<u>24,011.30</u>	<u>29,993.14</u>	<u>-5,981.84</u>	<u>-19.9%</u>
Building Repairs & Maintenance				
Garbage/ Dept. Public Works	3,185.00	2,760.00	425.00	15.4%
Buildings Maintenance	6,286.22	9,227.89	-2,941.67	-31.9%
Cleaning & Paper Supplies	4,030.18	2,732.70	1,297.48	47.5%
Grounds Maintenance	9,898.50	10,735.00	-836.50	-7.8%
Service Contracts	1,880.00	1,764.00	116.00	6.6%
Total Building Repairs & Maintenance	<u>25,279.90</u>	<u>27,219.59</u>	<u>-1,939.69</u>	<u>-7.1%</u>

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ASC Income Statement (2020 and variance from 2019) Continued

	<u>Jan - Dec 20</u>	<u>Jan - Dec 19</u>	<u>\$ Change</u>	<u>% Change</u>
Payroll Expenses				
Buildings & Grounds	7,333.26	6,999.93	333.33	4.8%
Disability	147.86	117.45	30.41	25.9%
NYS unemployment reserve & MTA	272.13	0.00	272.13	100.0%
Worker's Compensation	2,427.68	5,162.76	-2,735.08	-53.0%
FICA Employer Contribution	5,138.78	5,573.11	-434.33	-7.8%
Medical Ins. Benefits	5,168.18	6,044.65	-876.47	-14.5%
Organist	16,999.92	8,590.46	8,409.46	97.9%
Parish Administrator	8,991.00	10,341.50	-1,350.50	-13.1%
Pension	5,332.44	7,557.16	-2,224.72	-29.4%
Rector	28,213.32	38,906.56	-10,693.24	-27.5%
Sextons	16,130.26	15,600.00	530.26	3.4%
Supply Clergy	208.41	759.90	-551.49	-72.6%
Supply Organist	0.00	7,250.00	-7,250.00	-100.0%
Payroll Expenses - Other	163.28	0.00	163.28	100.0%
Total Payroll Expenses	96,526.52	112,903.48	-16,376.96	-14.5%
Program Expenses				
Rector Continuing Education	281.22	374.88	-93.66	-25.0%
Fundraising Expense	495.65	2,120.73	-1,625.08	-76.6%
Sutyak Scholarship	250.00	250.00	0.00	0.0%
Altar Supplies	0.00	264.75	-264.75	-100.0%
Flowers	510.95	2,251.90	-1,740.95	-77.3%
Parish Life	0.00	320.00	-320.00	-100.0%
Organ/Music	2,445.80	1,345.23	1,100.57	81.8%
Evangelism	0.00	93.85	-93.85	-100.0%
Rector's Business	0.00	500.00	-500.00	-100.0%
Rector's Discretionary	500.00	500.00	0.00	0.0%
Total Program Expenses	4,483.62	8,021.34	-3,537.72	-44.1%
Rectory				
Water	628.52	776.46	-147.94	-19.1%
Heating Oil	2,818.25	3,702.42	-884.17	-23.9%
Total Rectory	3,446.77	4,478.88	-1,032.11	-23.0%

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ASC Income Statement (2020 and variance from 2019) Continued

	<u>Jan - Dec 20</u>	<u>Jan - Dec 19</u>	<u>\$ Change</u>	<u>% Change</u>
Utilities				
Electric & Gas	11,736.13	12,823.50	-1,087.37	-8.5%
Heating Oil	4,661.74	9,644.16	-4,982.42	-51.7%
Internet Service	1,411.73	1,038.26	373.47	36.0%
Telephone	1,476.08	1,690.53	-214.45	-12.7%
Water	926.24	1,331.63	-405.39	-30.4%
Total Utilities	<u>20,211.92</u>	<u>26,528.08</u>	<u>-6,316.16</u>	<u>-23.8%</u>
Water & Sewer Tax	<u>2,089.96</u>	<u>1,911.36</u>	<u>178.60</u>	<u>9.3%</u>
Total Expense	<u>179,375.03</u>	<u>226,055.87</u>	<u>-46,680.84</u>	<u>-20.7%</u>
Net Ordinary Income	-17,273.17	-18,993.80	1,720.63	9.1%
Other Income/Expense				
Other Income				
Thrift Shop	6,464.50	29,569.00	-23,104.50	-78.1%
Total Other Income	<u>6,464.50</u>	<u>29,569.00</u>	<u>-23,104.50</u>	<u>-78.1%</u>
Other Expense				
Bounced Check Write-off	1,200.00	0.00	1,200.00	100.0%
Capital Improvements				
Church Renovation	11,705.17	0.00	11,705.17	100.0%
rectory	359.95	0.00	359.95	100.0%
Total Capital Improvements	<u>12,065.12</u>	<u>0.00</u>	<u>12,065.12</u>	<u>100.0%</u>
Total Other Expense	<u>13,265.12</u>	<u>0.00</u>	<u>13,265.12</u>	<u>100.0%</u>
Net Other Income	<u>-6,800.62</u>	<u>29,569.00</u>	<u>-36,369.62</u>	<u>-123.0%</u>
Net Income	<u>-24,073.79</u>	<u>10,575.20</u>	<u>-34,648.99</u>	<u>-327.6%</u>

ALL SAINTS' CHURCH
Annual Parish Meeting
February 7, 2021

ASC Statement of Assets and Liabilities (2020 and variance from 2019)

	<u>Dec 31, 20</u>	<u>Dec 31, 19</u>	<u>\$ Change</u>	<u>% Change</u>
ASSETS				
Current Assets				
Checking/Savings				
M&T Checking	77,600.79	81,484.58	-3,883.79	-4.8%
Total Checking/Savings	<u>77,600.79</u>	<u>81,484.58</u>	<u>-3,883.79</u>	<u>-4.8%</u>
Total Current Assets	77,600.79	81,484.58	-3,883.79	-4.8%
Other Assets				
Diocesan Inv Tr/Church Control	205,506.86	201,719.07	3,787.79	1.9%
Diocese InvTr-Trust	101,946.31	98,312.02	3,634.29	3.7%
MacNaught Trust	396,615.40	372,292.21	24,323.19	6.5%
Total Other Assets	<u>704,068.57</u>	<u>672,323.30</u>	<u>31,745.27</u>	<u>4.7%</u>
TOTAL ASSETS	<u>781,669.36</u>	<u>753,807.88</u>	<u>27,861.48</u>	<u>3.7%</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Other Current Liabilities				
Security Deposit - Rectory	2,490.00	2,400.00	90.00	3.8%
Total Other Current Liabilities	<u>2,490.00</u>	<u>2,400.00</u>	<u>90.00</u>	<u>3.8%</u>
Total Current Liabilities	2,490.00	2,400.00	90.00	3.8%
Long Term Liabilities				
Lorraine Friberg Memorial Gift	11,735.38	11,735.38	0.00	0.0%
Helen Thalacker Memorial Gift	426.00	426.00	0.00	0.0%
Conrad Sullivan Bequest	10,398.20	10,398.20	0.00	0.0%
Music Ministry	8,356.48	8,356.48	0.00	0.0%
RDF Donations	2,691.74	2,191.74	500.00	22.8%
Total Long Term Liabilities	<u>33,607.80</u>	<u>33,107.80</u>	<u>500.00</u>	<u>1.5%</u>
Total Liabilities	36,097.80	35,507.80	590.00	1.7%
Equity				
M&T Loan Forgiveness	19,600.00	0.00	19,600.00	100.0%
Diocesan Loan write-off	48.78	48.78	0.00	0.0%
Transfer Savings from WANS	41,242.20	41,242.20	0.00	0.0%
MacNaught Offset	328,017.09	303,693.90	24,323.19	8.0%
DIT Offset	305,095.07	297,672.99	7,422.08	2.5%
Fund Balance	75,642.22	65,067.02	10,575.20	16.3%
Net Income	-24,073.79	10,575.20	-34,648.99	-327.6%
Total Equity	<u>745,571.57</u>	<u>718,300.09</u>	<u>27,271.48</u>	<u>3.8%</u>
TOTAL LIABILITIES & EQUITY	<u>781,669.37</u>	<u>753,807.89</u>	<u>27,861.48</u>	<u>3.7%</u>

ALL SAINTS' CHURCH
Annual Parish Meeting
February 7, 2021

Capital Fund Reconciliation as of December 31, 2020

Beginning Balance 12/31/2019 (audited)		\$20,875
Sources:		
Special Appeal		0
Thrift Shop Earnings		\$6,464
Total Sources		\$27,339
Uses:		
<u>Invested in Buildings and Grounds</u>		
Capital Improvements		\$12,065
Total Invested		\$12,065
<u>Operating Account</u>		
Reserved for Operating Account		\$10,000
Total Uses		\$22,065
Ending Balance 12/31/2020 (unaudited)		\$5,274

ALL SAINTS' CHURCH
Annual Parish Meeting
February 7, 2021

Restricted Gifts for Programs and Endowment 2020 Reconciliation

Beginning Balance 12/31/2019 (audited) \$10,549

Sources:

Donations to Music Ministry 0

Donations to Rector Discretionary Fund 500

Total Sources \$11,049

Uses:

Music Ministry 0

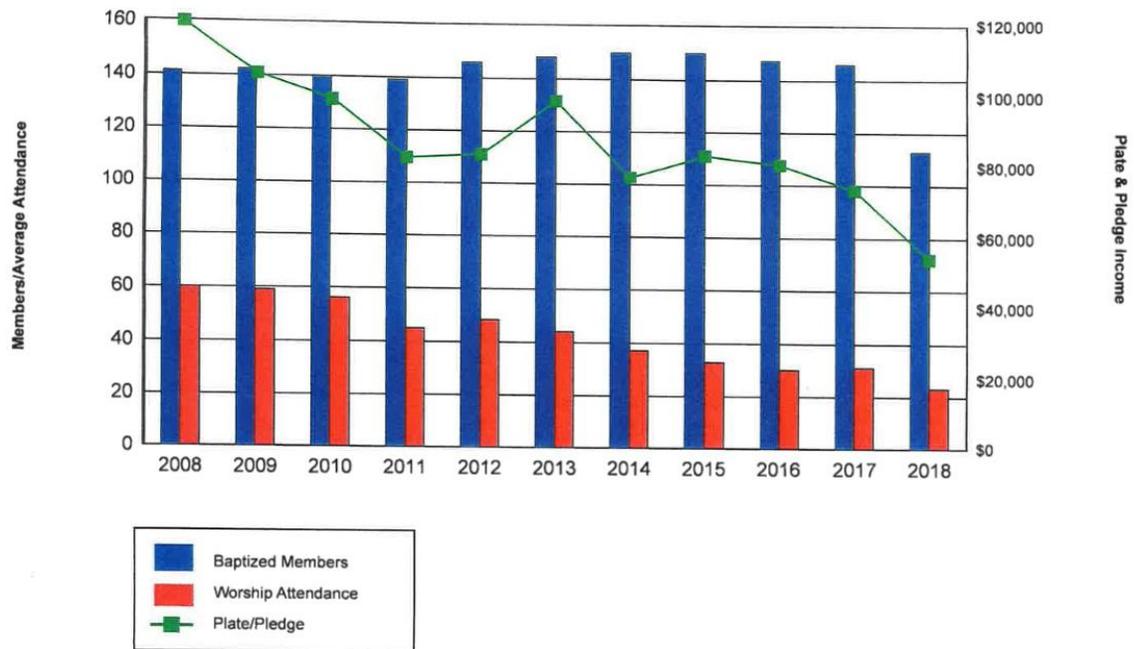
Rector Discretionary Fund 0

Total Uses 0

Ending Balance 12/31/2020 (unaudited) \$11,049

Total Music Ministry/RDF \$11,049

Participation & Giving Trends
 All Saints Church, Harrison, NY (6877-3829)



LETTER FROM SENIOR WARDEN CALLING FOR MEMBERS

(Sent to parish, dated December 2020)

A Call to All!

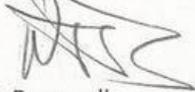
I am calling on all members of the congregation to consider serving as a member of our next Vestry.

This letter is being sent to the entire congregation. I want you to know that my two-year term as Warden of All Saints will be ending as of the Annual Meeting. It has been an honor to serve the congregation these past two years. At the Annual meeting we will elect a Warden and between 6-8 new Vestry members. The meeting will likely be within the first two weeks of February.

Over this past year, I have heard from many of you about your hopes for the future of All Saints Church. Now is the time for you to be a part of that vision.

It will be helpful to announce your interest prior to our next Vestry meeting scheduled for Sunday, January 10th. Please feel free to contact me or Scott if you have any questions.

Thank you,



Nick Barnwell
Warden - All Saints Church

CHURCH LEADERSHIP/ BALLOT

Senior Warden: _____

Treasurer: _____

VESTRY 2022 - 2024

1. Trevor Strayer
2. _____
3. _____
4. _____
5. _____
6. _____

*Pending election today

QUESTIONS?

Q&A, comments open to all.

CLOSING PRAYER

Led by Scott Wenzel

Heavenly Father, As we come to the end of our time together

we thank you for what has been accomplished here today.

May the matters discussed serve as a catalyst to move us forward

and cause us to advance and see growth in all areas of our lives.

Amen

FROM THE PARISH REGISTER

2020

BAPTISMS:

"You are sealed by the Holy Spirit in Baptism and marked as Christ's own forever."

CONFIRMATIONS:

"Strengthen, O Lord, your servants with your Holy Spirit; empower them for your service; and sustain them all the days of their lives."

MARRIAGES:

"Those whom God has joined together let no one put asunder."

BURIALS:

"May they rest in peace and may light perpetual shine upon them."

Marco Bisceglia April 2020

Astrid Wenzel June 2020

Elizabeth Whelpley July 2020