

# **Annual Report 2015**



**St. John's Episcopal Church**  
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**St. John's Episcopal Church**  
Sunday, February 7<sup>th</sup>, 2016

## ANNUAL MEETING AGENDA

Opening Prayer	Fr. Kevin
Call to order and Opening Remarks	Fr. Kevin
Declaration of a Quorum	
Signing of the By-Laws of the Parish	
Acceptance of Minutes from 2015 Annual Meeting	
Acknowledgements	
Introduction of 2015 Vestry Members and Officers	
Introduction of Nominations for 2016 Vestry	
Introduction of Nominations for Delegates to 2016 Diocesan Convention	
Election of Vestry and Delegates to Diocesan Convention	
Annual Report	
Rector's Report	Fr. Kevin
Senior Warden's Report	Lisa Saraceno
Junior Warden's Report	Bill St. Clair
Treasurer's Report	Paul Felci
Open Forum	
Adoption of the 2016 Operating Budget	
Overview of Other Reports	Lisa Saraceno
Response to Other Printed Reports	
Commissioning of the 2016 Vestry	Fr. Kevin
Other Business	Fr. Kevin
Closing Prayer and Adjournment	Fr. Kevin

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**Section 1**

The Officers, Vestry, and Staff of St. John’s Church, 2015

Clergy & Officers:

The Reverend Kevin Olds, Rector  
Lisa Saraceno, Senior Warden  
Bill St. Clair, Junior Warden  
Paul Felci, Treasurer  
Janet Lancaster, Asst. Treasurer  
Donna Manoogian, Clerk of the Vestry

Vestry:

Nancy Belyea (2016)  
Brenda Caggiano (2017)  
Alison Coppola (2018)  
Armand Couture, Jr. (2018)  
T. J. Martin (2017)  
Karen Riccio (2016)  
Sandy St. Clair (2016)  
Oliver Sharwood (2017)  
Nick White (2018)

Staff:

Stephen Belyea, Verger  
William Bidmead, Sr., Sexton  
Stephen Sikorski, Music Director  
Angela Grabowski, Parish Secretary



**Baptisms** *(by alpha)*

Noah Denis Demers-DeLucia  
Anneliese Patricia Saraceno  
Julien Ray Smith

**Confirmations, Receptions, and Renewals**

N/A

**Burials** *(by alpha)*

Stephen P. Austill  
Virginia Austill  
Mildred Confalone  
John Dakin  
Madolyn Konicki  
James Kyle, Sr.  
Edna Leonard  
Elizabeth A. Maxwell  
Jean W. (Caswell) Shaw  
Edward Smith, Jr.  
Aloise J. Stewart

**Marriage(s)**

Patricia Goodwin & Craig Duncan



**Section 2****St. John's Episcopal Church  
2015 Annual Meeting Minutes  
February 1, 2015**

Call to Order: Father Kevin Olds called the meeting to order at 11:30. The meeting opened in prayer led by Father Kevin.

Declaration of Quorum: A quorum was declared with over 40 members present. Any person who had not signed the by-laws was asked to do so at this time.

Minutes from 2014: The minutes from February 2, 2014 were read to oneself and a motion to accept minutes as written was made by Carl Senfleben and seconded by Jean Phelps, voted and so moved.

Rector's Report: Meeting attendees read the rector's report. Then Father Kevin thanked the Vestry for their hard work and thanked parishioners for the luncheon that was provided at the annual meeting. A motion to accept rector's report as submitted was made by Steve Belyea and seconded by Olly Sharwood, voted and so moved.

Inductions of Vestry officers and new Vestry members.

**Vestry officers:**

Lisa Saraceno, Sr. Warden

Bill St. Clair, Jr. Warden

Paul Felci, Treasurer

Janet Lancaster, Asst. Treasurer

Donna Manoogian, Clerk

**Vestry members:**

Nancy Belyea (2016)

Brenda Caggiano (2017)

Alison Coppola (2018)

TJ Martin (2017)

Karen Riccio (2016)

Sandy St.Clair (2016)

Bob Saraceno (2016)

Ollie Sharwood (2017)

Nick White (2018)

Delegates to the Diocesan Convention: Nancy & Steve Belyea and Fritz White

Representatives to the Episcopal City Mission: Robert (Bob) and Bea Simmons

Representatives to the Mystic Valley Deanery: Rose Holt and Kelley Erickson

A motion was made to accept the slate of candidates followed by a unanimous voice vote. Voted and so moved.

Sr. Warden's Report: Meeting attendees read Lisa Saraceno's report. A motion was made by Steve White and seconded by Sandy St.Clair to accept the report as written, voted and so moved.

Junior Warden's Report: A motion was made by Julia Irwin and seconded by Fritz White to accept the report as written, voted and so moved.

Financial Report: Paul Felci of the finance committee (expenditure handout) The Finance committee was thanked for their hard work and support.

Treasurer’s Report submitted by Paul Felci for the year of 2014 was reviewed and a motion was made to accept the report as written. Paul Felci then submitted the 2015 budget for acceptance. A motion was made by Jeannine Cutter and seconded by Steve White to accept the 2015 budget as presented, voted and so moved.

A motion was made to accept all reports from various committees that have been published in the annual meeting handbook; voted and so moved.

Closing prayer by Fr. Kevin

A motion was made to adjourn the Annual Meeting at 12:50. Accepted and so moved.

Respectfully submitted by:  
Donna Manoogian, Clerk

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**Section 3**

**Rector’s Report**

See appendix A

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**Section 4**

**Sr. Warden’s Report**

With the help of an incredible Vestry team, this has been another wonderful and productive year for St. John’s. Once again, I thank you for allowing me to serve as your Senior Warden, it has been a pleasure.

The goals laid out during last year’s annual meeting, were in many ways connected to the recommendations of the Sustainability Task Force (2014), as well as feedback from our parishioners. These goals focused largely on the areas of sustainability, formation and mission.

We began reaching out to all members of St. John’s, both active and non-active in order to gain a sense of what the needs of our parish are, invite folks back and attempt to reengage young families, many of whom had children recently baptized. A Hospitality Committee was formed and is now in the beginning stages of their work, including recognizing individual celebrations, events and needs of our parish members. Fr. Kevin spent a great deal of time engaging with community members in attempt to bridge our parish to the Saugus community. These efforts included seeking ways our building could meet the needs of our community. Currently our building hosts the Boy/Cub Scouts, Girl Scouts and AA. We have happily continued having great success with our renters, True Vine and Inglesia Ministerios Emanuel. Finally, our capital campaign to raise money for our new windows was a huge success and we were able to reach our goal! This is yet another completed step in our efforts to go green.

While were able to make significant progress toward our goals, there is still much work to be done. Thus our goals for this year:

**Sustainability**

Goal: Increase the number of parishioners attending St. John’s worship.

- o Reach out to community members
- o Assess the needs of the community
- o Continue to welcome families with small children

Goal: Leadership Development

- o Continue to explore new ways to increase parish communications
- o Continue to invite parishioners to engage in Vestry and other leadership roles

**Formation**

Goal: Continue to assess how our space is used

- o Address building issues including cleanliness and handicapped accessibility
- o Plan a sanctuary cleaning day prior to Easter service
- o Explore new ways to use space that is not fully utilized to its potential
- o Explore cost effective ways to update

**Mission**

Goal: Continue to explore ways to partnership with existing community programs

Goal: Continue to address the needs of the community and how St. John’s could be of assistance

**Worship**

Goal: Continue to explore new worship opportunities

Goal: Continue to explore reconfiguring of worship space

Respectfully Submitted,  
Lisa Saraceno, Senior Warden

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**Section 5**

**Junior Warden’s Report**

**BUILDING AND GROUNDS**

This year has seen the completion on 3/12/15 of the installation of 25 windows at St. John’s Church. This was all made possible with your generous contributions to our “SPONSOR A WINDOW” capital campaign to assist in financing of the window replacement. This was also accomplished by obtaining a “Green Grant” of \$5,000 from the Diocese, and thanks to Donna Manoogian for her efforts to obtain the grant. The remainder was taken from a bequest.

This year has been a year of just normal maintenance with the Church and Rectory. The gutter on the sanctuary was replaced. The floors in Ashworth Hall and the Hurl Room were re-finished, by the efforts of Steve White and Bill Bidmead.

My three years as Jr. Warden has been a very rewarding time for me. It has only fortified my feeling that we have a very devoted family at St. Johns. I have gone to you for two capital campaigns, “*THE HEATING SYSTEM CAMPAIGN*” and “*SPONSOR A WINDOW CAMPAIGN*”, and you have exceeded our wishes. The first campaign surpassed our hopes; for the *Window Campaign*, our expectations were \$12,000, but we received \$13,020. You exceeded my wildest dreams, ‘THANKS’.

This report would not be complete without the faithful efforts of the following members Steve White, Donna Manoogian, Bill Bidmead, members of the Creative Care Team, and the dedicated family of St. John’s Episcopal Church.

In Christian Love,  
William St. Clair, Junior Warden

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**Section 6**  
**Programs, Ministries, and Parish Events**

**EDUCATION**

**Church School**

The Sunday church school at St. John's has been running smoothly this year! With the help of the Wonderful volunteer teachers that devote their time, care, and dedication to the children of St. John's. :)

We are using the recently purchased curriculum for the 2nd, 3rd, 4th, and 5th grades. The teachers, Kelly and Linda, enjoy this curriculum. It incorporates bible study with discussion sheets, prayer, and relatable activity sheets.

With the help of Debbie and Janet, the preschool and first grade are busy with bible study and enjoyable crafts relating to the passages of the bible at their developmental level...making learning the Bible fun!

The Middle & High School Class are busy doing God's work of brainstorming, fundraising, and gaining strength in their year-long project of The Heifer Project! There's so much happening in this class...Jeanne Seaboyer, head of Middle & High School Class will fill you in with her own passage...

The infant and toddler room is in the care of Brianna. She loves the company of the little ones while the parents are worshiping upstairs.

Thank you for sharing your children with the St. John's Church School! The Future of St. John's and our World!

Regards,  
Alison Coppola  
Church school Coordinator

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**Middle & High School Happenings for 2015**

During 2015, the Middle & High School class focused on outreach projects. We have collected items for the Wounded Soldiers Foundation to comfort members of our injured military, held a Souper Bowl Sunday event collecting canned items for the Saugus food pantry and cash donations for My Brother’s Table, and in May we collected summer toys for the children aided by the Every Child Deserves to Smile ministry.

In late April, we explored a project that would not only provide immediate help to impoverished people around the globe, but would continue to help their families prosper for generations to come. In June we officially embarked on a mission to support Heifer International’s Passing on the Gift program. Setting our goals high, we chose to attempt to raise \$5,000 to purchase a Gift Ark, with the hope of also raising awareness of what this great program can do and the hope of building stronger ties among youth from Saugus churches.

Although we were not successful in interesting other youth in Saugus to join our cause, in four months we held several successful fundraisers—the Founder’s Day Ice Cream sale, the Otis Spunkmeyer cookie dough sale, and fall leaf raking. We have also received many donations and been the benefactor of the Advent folder collection.

Our mission has been so much more than raising money. We have come together as a team, worked on planning and executing successful projects, and polished our communication and leadership skills. We will continue to expand on our personal and combined talents as we move forward with our 2016 fundraising events.

On behalf of the Middle & High School class, we would like to thank you for all the support throughout this year. With your encouragement and assistance, we raised \$2,600 in 2015, and are confident we will raise the remaining \$2,400 by October.

This has been a great year! Thank you.

Respectfully Submitted,  
Erika Walker, Nick White, Destin Erickson, Eliana Coppola, Samantha Martin and Cameron Coppola  
Jeanne Seaboyer, Middle & High School Advisor

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**COMMUNICATIONS**

Events or items deemed of public interest (lobster roll sale, annual fair, etc.) are forwarded to Saugus Community Television and Wicked Local for announcement. Information concerning worship services and special programs are listed in the monthly newsletter, signage, and emails. Parishioners and friends of St. John’s are regularly encouraged to receive updates, newsletters, and other communication by electronic format, in order to reduce postage and paper expenses.

St. John’s online calendar not only affirms current parish activities, but is also maintained to appropriately schedule events for our partners-in-Christ, True Vine and Inglesia Ministerios Emanuel. In addition to regular building users, the parish must also coordinate scheduling for others requiring occasional meeting space.

I am optimistic that once the *Facilities Use Guide* is updated and approved by the Vestry, marketing our available building space will draw new renters and increase revenue.

Most Sincerely,  
Angela Grabowski

The following individuals convey other parish information and maintain media as follows:

Church calendar: Angela Grabowski  
Email Blast: Fr. Kevin Olds

Newspaper & Cable TV Media: (Saugus Advertiser, Lynn Item, etc.): Angela, Fr. Kevin, Event Chairs  
Facebook: Heidi Tucker, Fr. Kevin  
Monthly Newsletter: Church Leadership, Angela  
Twitter, Blog, and Tumblr: Fr. Kevin, Angela  
Video Streaming: Parishioners  
Website: Fr. Kevin, Angela

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**OUTREACH MINISTRIES**

**Christmas Dinner**

Another successful dinner was held on Sunday, December 6<sup>th</sup>. Although the crowd was small, it was another enjoyable afternoon of delicious food and fantastic fellowship.

Thank you to everyone who helped: Corey, Jean, Nancy, Steve, Fritz, Nick, Kelly, Eden, Destin, Eliana, and Colby! And thank you to our pie bakers, and to anyone else who I may have omitted.

~ Rose Holt

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**Saugus United Parish Food Pantry**

During the past year, many bags and boxes of food items have been donated by members of St. John’s Church. These food items have been delivered to the food pantry at Cliftondale Congregational Church. The pantry is open every Friday, from 9:30-11am. If anyone is interested in learning more about the food pantry, please contact Bob Simmons.

~ Bob Simmons

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**Episcopal City Mission**

The Episcopal City Mission (ECM) works for social and economic justice in Massachusetts, with particular emphasis on the urban poor. This past year St. John’s donated \$200 to ECM.

The annual fundraising dinner was held June 9<sup>th</sup>, 2015, at Boston University’s George Sherman Union. We celebrated the 40<sup>th</sup> anniversary of the Burgess Urban Fund, in its ongoing support (and organizing) of social and economic justice. Over four decades, the fund has provided nearly \$5 million in grants to 283 organizations.

To quote The Rt. Rev. John Melville, 12<sup>th</sup> Bishop of Massachusetts:

‘I just wanted to prove that the Episcopal Church could be relevant to the lives of the poor.’

~ Bea and Bob Simmons, Delegates to ECM

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**8am Outreach Committee**

The parishioners who attend the 8 o'clock Sunday service continue with their outreach to the sick and shut-ins by sending various holiday greeting cards. The feedback is very positive from recipients who look forward to hearing from their friends at St. John's.

~ The Outreach Team: Dale Coogan, Paul Felci, Peggy Gibbs, Donna Manoogian, Chairman, Cheryl Miller, Jane Selvitella, Bea & Bob Simmons, Marsha & Tom Soucy, and Diane Walker

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**Rev. Roger E. Nelson & Dotsie Nelson Scholarship**

No students graduated again this year but please remember this important ministry when donating to St. John's.

~ Rose Holt

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**Every Child Deserves to Smile**

As we approach the five year mark since the inception of the Every Child Deserves to Smile ministry, the number of lives touched is amazing. The importance of this ministry is evidenced in a smile with tears of joy, a hand to the heart and a silent “thank you” on the lips of the mother receiving birthday party supplies and gifts for her child. It is demonstrated in the form of thank you notes and phone calls from the motel office telling us that the guests enjoyed a meal provided by our volunteers. It is cemented in our hearts as we link our lives with the motel owners and staff when we drop off meals, items we have collected, and birthday party supplies and gifts. The Every Child Deserves to Smile ministry is so much more than putting out a helping hand to those in need. This simple act of concern for our neighbors is so much more than giving of ourselves. The grace and peace we receive in return is immeasurable. It is the gift of love extended and received.

In 2015, with the help of First Congregational, New Hope, and True Vine churches, and individuals associated with churches beyond Saugus, we fed over 400 people and provided 16 birthday parties. We collected paper products, diapers, clothing, canned goods and microwaveable foods, summer activities, school supplies and gift cards. We have put together boxes of immediate supplies for new guests to the motel and guests fortunate enough to be moving on to more permanent accommodations.

Our volunteers wear many hats. They are the cooks, the bakers, the shoppers, the meal deliverers and the cleanup crew. They are the birthday party coordinators and the deliverers of collected items. They are the planners, the announcement makers, the Facebook updaters, and the PR support. They are the people who donate all the wonderful items that make the impossible possible for families in need. They are the smile makers.

Our quarterly meetings held the first Thursdays of March, June, September, and December are open to anyone who is moved by the Spirit to be a part of the compassionate foundation we have built. There are no volunteer requirements or expected commitments beyond the capacity to care. Whether you have ten minutes or ten hours in 2016 to spare, you are invited to share the love that is generated by the Every Child Deserves to Smile ministry.

Respectfully submitted,  
Jeanne Seaboyer

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**PARISH FELLOWSHIP**

**Country Fair & Roast Beef Dinner**

Our annual country fair was held on October 16 and 17, 2016. Thank you to our parishioners and friends for donating their time, talent, and generous monetary contributions to make this year’s country fair and roast beef dinner so very successful. We had nearly 100 people help from setting up to clean up!

The roast beef dinner was held on November 7<sup>th</sup> in Ashworth Hall and the Hurl Room/Luke’s Chapel with close to 120 attendees. Thank you to our chefs Jean and Corey Phelps and all the children and adults who contributed in a myriad of ways. A thank you gift was presented to Jean and Corey who, after over 20 years in the kitchen, announced that this was the last year they would be doing the cooking.

Our combined profit for the fair, yard sale, and roast beef dinner was \$9,563!

Respectfully submitted,  
Donna Manoogian, Chairman

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**Lobster Roll Sales**

We are happy to report that St. John’s had another successful year for our Lobster Roll sales, thanks to the support of parish members and the work they did to get orders. We appreciated all our helpful volunteers, who assisted with setup on Thursday nights, on Fridays for filling rolls, as well as waiting on customers. And thank you to those who helped with the deliveries, and of course, we cannot forget our wonderful brownie makers. You all have done a terrific job.

Special thanks to Jeannine Cutter, Elizabeth Littlehale, Linda Powers, Nancy White, Chris and Carl Senftleben, Janet and Bill Pothier. We are also thankful for our ‘young’ helpers – Nicole Stewart, Gwen and Paige Littlehale.

Steve White and Bill Bidmead, the extra things you do to help are greatly appreciated.

**PROFIT ON SALES**

March 6	391	Rolls Sold	Profit \$	1,574.83
May 1	418	Rolls Sold	Profit \$	1,940.76
Sept. 25	<u>403</u>	Rolls Sold	Profit \$	<u>1,203.66</u>
	<b>1,212</b>	<b>Total Sold</b>	<b>Total Profit \$</b>	<b>4,719.25</b>

**Sales from previous year were down by \$476 rolls. The profit from the previous year was down by \$1,527.46. The profit lost was due to the cost of lobster meat increase of \$4.00 per lb.**

We are always looking for an increase in orders. We are always looking for new volunteers to deliver the rolls. We will deliver 5 or more orders.

**Lobster Roll Sale dates for 2016: March 4<sup>th</sup>, May 6<sup>th</sup>, and September 23<sup>rd</sup>**

If you would like to volunteer, please call us at 617-816-2975. With God's help we will have another good year. Many thanks again for your continued support.

Respectfully Submitted,  
Sandy and Bill St. Clair

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**WORSHIP MINISTRY**

**Altar Guild**

The Altar Guild prepares regular Sunday morning Eucharistic services, baptism, weddings, funerals, and memorial services. Used linens are carefully washed and ironed. The hangings are changed according to the church seasons, and we thank Steve White for his help in doing this.

By preparing the Rolling Altar from St. Luke’s Church once a month, the Church School children are able to observe how Father Kevin prepares the Eucharist.

In April, several of us attended the Diocesan Altar Guild of Massachusetts Annual Meeting which was held at St. Andrew’s Episcopal Church in Wellesley. The gathering is held at a different church every year. The meeting includes the Holy Eucharist, a luncheon, a guest speaker, and short business agenda. The guest speaker for last year was The Rev. Samuel Lloyd, Rector of Trinity Church, Copley Square.

New members are always welcome and needed. Currently, our members are: Julia Aston, Jeannine Cutter, Doris Kelly, Dibby LeBlanc, Chris Senffleben, Sandy St. Clair, Sandy Sweny, and Nancy White.

Sadly, we lost Jeanne McVicar, a longtime faithful member of the Altar Guild.

In December, Father Kevin treated us to a Christmas luncheon in a favorite restaurant of ours, as a thank you for our work during the year.

Respectfully Submitted,  
Doris Kelly, Directress

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**Flower Memorials**

All Flowers Memorial letters have been sent out monthly, and I thank all those who have donated memorials and paid so promptly. It makes my job a lot easier.

A memorial can be made for \$20.00 per Sunday or for \$250 you can establish an Endowment Fund which will provide the flowers on a particular Sunday on a yearly basis for the future.

I want to thank Angela, our Church Secretary, for her assistance when needed.

If you wish to make changes to your memorial, or would like to set up a new one, do not hesitate to contact me at 617-816-2975 or the parish office at 781-233-1242.

**The following Sundays have no memorials for 2016:**

- January 17<sup>th</sup> and 31<sup>st</sup>**
- May 1<sup>st</sup>, 8<sup>th</sup> (Mother’s Day), and 29<sup>th</sup>**
- July 10<sup>th</sup>, 17<sup>th</sup>, 24<sup>th</sup>, and 31<sup>st</sup>**
- September 4<sup>th</sup> and 18<sup>th</sup>**
- October 30<sup>th</sup>**

It has been my pleasure to again serve St. John's Episcopal Church.  
God bless everyone.

Respectfully Submitted,  
Sandy St. Clair, Flower Memorial Chairman

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**Candle Memorials**

A memorial can be made for \$15.00 per Sunday or for \$250 you can establish an Endowment Fund which will provide the Candle Memorial on a particular Sunday on a yearly basis for the future.

**Special Candles**

**Paschal Candle** - Used from Easter Sunday through the Day of Pentecost. It is also lighted at Baptism and Funerals. This candle is usually ordered every other year and the cost is split, including shipping charges.

**Advent Wreath** - Candles are lighted from the First Sunday in Advent through the First Sunday after the Epiphany.

If you want to make any changes on your memorial or if you want to set up a new one, don't hesitate to contact me at 617-816-2975 or St. John's at 781-233-1242.

It has been my pleasure to again serve St. John's Episcopal Church. God Bless you all.

Respectfully Submitted,  
Sandy St. Clair, Candle Memorial Chairman

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**Music Program**

St. John’s Episcopal Saugus Annual Report 2015 Music Program The music program at St. John’s has continued its efforts in bringing thoughtful music selections to the worship service. The adult choir offers Choral Anthems of various styles and genres of worship music from classical, folk, contemporary and even blues backgrounds on a weekly basis. During the months leading up to Christmas, the hand-bells were brought out of retirement. Eight brave individuals of all ages both big and small rehearsed tirelessly for weeks. This culminated in a hand-bell choir performance of “Away in a Manger” for the Christmas Eve Service.

Respectfully,  
Stephen Sikorski

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**Section 7**

**FINANCIAL REPORTS**

**Stewardship**

Our ‘**God the Giver**’ Stewardship Campaign for 2016 began in October of last year and has seen a response of 65 pledges, totaling \$82,350.00. The solicitation (mailing) was customized marginally, and used as an opportunity to enlighten church members about the realities of maintaining a church building, its staff, and other, perhaps, not-so-obvious costs. The reverse side of the pledge cards listed various expenses incurred by St. John’s on an incremental basis.

While the number of respondents is less than last year, several pledgers did in fact increase their tithe. It is relevant to note that the total received thus far has been impacted by the passing of more than one contributing parishioner (see Section 1). Another factor influencing the number of pledges (or amounts) may be because of the window capital campaign last spring, and the generous responses to it.

In-kind gifts (yard sale/fair donations, volunteerism, etc.), are difficult to ‘calculate’, yet should be positively incorporated as well.

Although it is judicious to examine pledge shortfalls, in addition to stewardship, it *is* also imperative to measure and acknowledge the overall and varied philanthropy of this parish.

Respectfully submitted by the Stewardship Ministry Team:  
Fr. Kevin Olds, Paul Felci, and Angela Grabowski

### **Memorial Fund**

The St. John’s Memorial Fund was established in order to accept contributions in the memory of deceased parishioners, family and friends.

Many of the donations received are earmarked by the donor for specific purposes such as The Rev. Roger E. Nelson Scholarship Fund, and, the Memorial Garden. Other gifts are directed toward church programs, music, flowers, and maintenance/repairs. In recent years, some Memorial Fund donations were directed to help fund the purchase of a new organ, an upgraded heating system, and most recently, replacement windows. From January 2015 through December 2015, thirty-one memorial contributions were received at St. John’s. Acknowledgment cards were sent to each donor, as well as to the families of the deceased.

Our sincere thanks to those who contributed many generous gifts in memory of their family members and loved ones.

Respectfully submitted,  
Sandy Sweny

## Profit & Loss YTD Comparison

January Through December 2015 v 2014					
		<u>Jan-Dec 15</u>	<u>Jan -Dec 14</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Ordinary Income &amp; Expenses</b>					
Income	<b>Notes:</b>				
Christmas		1,536.00	1,361.00	175.00	12.9%
Easter		1,230.00	1,369.00	(139.00)	-10.2%
Fair & Fair Efforts		9,588.31	9,359.78	228.53	2.4%
Fund Raising		4,680.42	6,071.71	(1,391.29)	-22.9%
Interest /Dividends		23,422.71	19,817.28	3,605.43	18.2%
Lent		483.00	518.00	(35.00)	-6.8%
Other Income for General Use	1	1,025.90	565.92	459.98	81.3%
Plate/Loose		1,862.00	1,493.56	368.44	24.7%
Pledge		87,302.00	89,771.25	(2,469.25)	-2.8%
Thanksgiving		166.00	394.00	(228.00)	-57.9%
Total Income		<u>131,296.34</u>	<u>130,721.50</u>	<u>574.84</u>	<u>0.4%</u>
Gross Profit		131,296.34	130,721.50	574.84	0.4%
<b>Expense</b>					
Diocesan Expense		9,866.00	6,051.00	3,815.00	63.0%
Operating Expenses		24,520.04	26,538.62	(2,018.58)	-7.6%
Salary & Benefits		140,999.78	135,387.25	5,612.53	4.1%
Vestry Sub Committees		7,485.49	7,700.25	(214.76)	-2.8%
Total Expenses		<u>182,871.31</u>	<u>175,677.12</u>	<u>7,194.19</u>	<u>4.1%</u>
Net Ordinary Income		(51,574.97)	(44,955.62)	(6,619.35)	14.7%
<b>Other Income/Expense</b>					
Other Income	2	43,077.00	43,077.00	-	0.0%
Total Other Income		<u>43,077.00</u>	<u>43,077.00</u>	-	0.0%
Net Other Income		<u>43,077.00</u>	<u>43,077.00</u>	-	0.0%
Net Income		<u>(8,497.97)</u>	<u>(1,878.62)</u>	-	352.4%
<b>Notes:</b>					
<b>1 - Other Income for General Use (2015) consists of a gain from sales of Invested Securities of \$995 and \$31 from use of Goodshop (Internet website)</b>					
<b>In 2014, this income was from use of Goodshop (\$546) and other Misc. (\$20).</b>					
<b>(2) Other Income (2015 &amp; 2015) consists of Funds received from the Diocese as our share of the proceeds from sales of St Luke's Malden MA Property.</b>					
<b>We received a total of \$261,154 from the Diocese from the St Lule's Property sales (\$75,000 in 2011, \$50,000 in years 2012 and 2013, and \$43,077 each in 2014 and 2015).</b>					

## Profit & Loss Budget vs. Actual

	January Through December 2015			
			\$ Over	
	<u>Jan-Dec 15</u>	<u>Budget</u>	<u>Budget</u>	% of Budget
Ordinary Income & Expenses				
Income				
Christmas	1,536.00	2,000.00	(464.00)	-23.2%
Easter	1,230.00	1,200.00	30.00	2.5%
Fair & Fair Efforts	9,588.31	7,800.00	1,788.31	22.9%
Fund Raising	4,680.42	5,500.00	(819.58)	-14.9%
Interest /Dividends	23,422.71	8,140.00	15,282.71	187.7%
Lent	483.00	700.00	(217.00)	-31.0%
Other Income for General Use	1,025.90	500.00	525.90	105.2%
Plate/Loose	1,862.00	1,500.00	362.00	24.1%
Pledge	87,302.00	86,000.00	1,302.00	1.5%
Thanksgiving	166.00	300.00	(134.00)	-44.7%
Total Income	<u>131,296.34</u>	<u>113,640.00</u>	<u>17,656.34</u>	<u>15.5%</u>
Gross Profit	131,296.34	113,640.00	17,656.34	15.5%
Expense				
Diocesan Expense	9,866.00	9,796.00	70.00	0.7%
Operating Expenses	24,520.04	28,164.00	(3,643.96)	-12.9%
Salary & Benefits	140,999.78	143,701.00	(2,701.22)	-1.9%
Vestry Sub Committees	7,485.49	10,744.00	(3,258.51)	-30.3%
Total Expenses	<u>182,871.31</u>	<u>192,405.00</u>	<u>(9,533.69)</u>	<u>-5.0%</u>
Net Ordinary Income	(51,574.97)	(78,765.00)	27,190.03	-34.5%
Other Income/Expense				
Other Income	<u>43,077.00</u>	<u>43,000.00</u>	<u>77.00</u>	<u>0.2%</u>
Total Other Income	<u>43,077.00</u>	<u>43,000.00</u>	<u>77.00</u>	<u>0.2%</u>
Net Other Income	<u>43,077.00</u>	<u>43,000.00</u>	<u>77.00</u>	<u>0.2%</u>
Net Income	<u>(8,497.97)</u>	<u>(35,765.00)</u>	<u>27,267.03</u>	<u>-76.2%</u>

## Comparative Balance Sheets

<b>As of December 31, 2015 and 2014</b>					
	<b>Notes:</b>				
		<b><u>Dec. 31, 2015</u></b>	<b><u>Dec. 31, 2014</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
<b>ASSETS</b>					
Current Assets					
Checking/Savings					
Ckecking- Eastern Bk. #3038661		10,650.70	16,685.10	(6,034.40)	-36.2%
Eastern FBC 6007302113 DC Card		174.18	531.99	(357.81)	-67.3%
Eastern RN Sch. Savings 5067		10,026.44	20,006.73	(9,980.29)	-49.9%
Eastern Savings A/C ... 8615	!	<u>54,393.08</u>	<u>64,330.74</u>	<u>(9,937.66)</u>	<u>-15.4%</u>
Total Checking/Savings		<b><u>75,244.40</u></b>	<b><u>101,554.56</u></b>	#####	<u>-25.9%</u>
Other Current Assets					
CD's		179,010.87	177,199.73	1,811.14	1.0%
Fidelity Accounts	1	315,972.62	324,675.97	(8,703.35)	-2.7%
Other Receivables		-	180.00	(180.00)	-100.0%
Other Stocks		3,710.09	3,710.09	-	0.0%
Prepaid Expenses		590.68	462.50	128.18	27.7%
Total Other Current Assets		<b><u>499,284.26</u></b>	<b><u>506,228.29</u></b>	<b><u>(6,944.03)</u></b>	<b><u>-1.4%</u></b>
Total Current Assets		<b><u>574,528.66</u></b>	<b><u>607,782.85</u></b>	#####	<u>-5.5%</u>
<b>TOTAL ASSETS</b>					
		<b><u>574,528.66</u></b>	<b><u>607,782.85</u></b>	#####	<u>-5.5%</u>
<b>LIABILITIES &amp; EQUITY</b>					
Liabilities					
Current Liabilities					
Other Current Liabilities					
Security Deposit (Rent)		750.00	750.00	-	0.0%
Total Other Current Liabilities		<u>750.00</u>	<u>750.00</u>	-	0.0%
<b>TOTAL LIABILITIES</b>					
		<u>750.00</u>	<u>750.00</u>	-	0.0%
<b>EQUITY</b>					
Market Value Adjustments		35,279.57	56,405.48	#####	-37.5%
Opening Balance -Equity		15,341.34	15,341.34	-	0.0%
Restricted Funds	1	112,778.54	115,195.52	(2,416.98)	-2.1%
Retained Earnings		(134,495.28)	(132,616.66)	(1,878.62)	1.4%
Unrestricted Funds	2	553,372.46	554,585.79	(1,213.33)	-0.2%
Net Income		<u>(8,497.97)</u>	<u>(1,878.62)</u>	<u>(6,619.35)</u>	<u>352.4%</u>
Total Equity		<b><u>573,778.66</u></b>	<b><u>607,032.85</u></b>	#####	<u>-5.5%</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>					
		<b><u>574,528.66</u></b>	<b><u>607,782.85</u></b>	#####	<u>-5.5%</u>
<p><b>1. In October 2015 we paid \$30,822 for windows intalled by Renewal by Andersen. Funding for the windows came from a \$5,000 Diocese green grant, donations from Church members of \$13,020 and the balance of \$12,802 from funds invested by the Ann Mc Vicar Trust Fund. To faciliate payment of the windows in October,2015 \$10,000 was withdrawn from an Eastern Bank savings account, and \$10,000 of Fidelity Investment accounts were sold.</b></p>					
<p><b>2. The2015 net decrease in Unrestricted Funds consists of changes in three funds: a net decrease of \$9,873 in the Ann Mc Vicar Trust fund (final distribution \$3,240 received 6/15, less a \$13,112 tranfer in 10/15 for funding the replacement windows). In 2015 we received a unrestricted distribution of \$5,873 from the B. Badger trust, and during 2015 we received several unrestricted memorial fund distributions totaling \$2,785.</b></p>					

## Profit & Loss Budget Overview (and Proposed Budget)

	January Through December 2016 v 2015			
	<u>Jan-Dec 16</u>	<u>Jan -Dec 15</u>	<u>\$ Change</u>	% Change
Ordinary Income & Expenses				
Income				
Christmas	2,000.00	2,000.00	-	0.0%
Easter	1,200.00	1,200.00	-	0.0%
Fair & Fair Efforts	8,500.00	7,800.00	700.00	9.0%
Fund Raising	4,000.00	5,500.00	(1,500.00)	-27.3%
Interest /Dividends	9,560.00	8,140.00	1,420.00	17.4%
Lent	700.00	700.00	-	0.0%
Other Income for General Use	500.00	500.00	-	0.0%
Plate/Loose	1,500.00	1,500.00	-	0.0%
Pledge	82,000.00	86,000.00	(4,000.00)	-4.7%
Thanksgiving	300.00	300.00	-	0.0%
Total Income	<u>110,260.00</u>	<u>113,640.00</u>	<u>(3,380.00)</u>	<u>-3.0%</u>
Gross Profit	110,260.00	113,640.00	(3,380.00)	-3.0%
Expense				
Diocesan Expense	9,159.00	9,796.00	(637.00)	-6.5%
Operating Expenses	26,890.00	28,164.00	(1,274.00)	-4.5%
Salary & Benefits	143,741.00	143,701.00	40.00	0.0%
Vestry Sub Committees	9,700.00	10,744.00	(1,044.00)	-9.7%
Total Expenses	<u>189,490.00</u>	<u>192,405.00</u>	<u>(2,915.00)</u>	<u>-1.5%</u>
Net Ordinary Income	(79,230.00)	(78,765.00)		
Other Income/Expense				
Other Income	-	43,000.00	(43,000.00)	-100.0%
Total Other Income	-	43,000.00	(43,000.00)	-100.0%
Net Other Income	-	43,000.00	(43,000.00)	-100.0%
Net Income	<u>(79,230.00)</u>	<u>(35,765.00)</u>	<u>(43,465.00)</u>	<u>121.5%</u>