

St. Matthias Episcopal Church Waukesha, Wisconsin

<http://www.stmatthiasonline.org>



Annual Report 2011

MISSION STATEMENT: Our mission is clear to us.

As joyous believers in Jesus Christ, we at St. Matthias are a welcoming parish where His Good News is proclaimed in everything we do. Inspired by prayer, we are called to grow in the knowledge and love of God through excellence in Eucharistic liturgy, music, Christian formation, pastoral care, fellowship and community outreach. We seek to form disciples by spreading the passion of the Holy Spirit that resides within our community of faith with emphasis on incorporation of children and youth.

Our vision is that our parish will grow as a model of leadership in the Episcopal Diocese of Milwaukee and as a beacon of Christ's message of salvation in the heart of Waukesha County.

We are called by God

“...to follow Christ; to come together week by week for corporate worship; and to work, pray, and give for the spread of the kingdom of God.” “The Church carries out its mission through the ministry of all its members.”

From: an Outline of the Faith, commonly called the Catechism, *The Book of Common Prayer*, pages 855-856.

2012 Meeting Agenda

Opening Prayer

Minutes of 2011 meeting

Introduction of Ballot Nominees:

 Vestry

 Elect Convention Delegates

Senior Warden's Report

Election Results

New Business

Closing Prayer

Adjournment

OFFICERS AND VESTRY 2011

St. Matthias Episcopal Church

Senior Warden	Lee Dreyfus Jr.	(end 2012)
Junior Warden	Brian Prom	(end 2014)
Treasurer	Barbara Teague	(Ex-Officio, Vestry Appointed)
Worship	Mary Bird	(end 2012)
Outreach	Catherine Clark	(end 2014)
Incorporation	Robbi Heighway	(end 2012)
Fellowship	Harriet Schassberger	(end 2013)
At Large	Betty Adams	(end 2014)
	Vicki Kutz	(end 2013)
Pastoral Care	Barb Heighway	(end 2013)
Children's Formation	Jeanne Kronebusch	(end 2014)
Youth Formation	Betsy Forrest	(end 2012)
Adult Formation	Susan Kerr	(end 2014)

Representatives to Diocesan Convention

Dick Bird
Mary Brod
Richard Nebel

Proposed vestry slate for 2012 – three year terms

Senior Warden
Member
Member

Robbi Heighway-Nebel
Lee Dreyfus
Nancy Teschendorf

Representatives to 2012 Diocesan Convention (1 Year Term)

Dick Bird
Richard Nebel

Proposed Endowment Trustees (Three Year Term)

Wayne Konetzki
Brian Prom
Tim Wallace

Annual Meeting Minutes

St. Matthias Episcopal Church, Waukesha, Wisconsin
January 30th, 2011

- Fr. Simmons led the Opening Prayer.
- Motion made by Terry Kutz to approve last year's annual meeting minutes with a correction to the spelling of Melster. Seconded by Brian Prom and approved.
- Fr. David opened the floor to additional nominations for Jr. Warden, and the open vestry positions. The position for Buildings and Grounds will now be covered by the Jr. Warden and an at-large position was added. No additional nominations were received. Nominations were closed. The slate as presented : Susan Kerr – Adult Formation, Jeanne Kronebusch – Children's Formation, Brian Prom - Jr. Warden, Catherine Clark – Outreach, Betty Adams – At-Large Position.
- Motion made by Nancy Harland to accept the ballot by acclamation. Seconded by Brian Prom and passed.
- Fr. Simmons thanked the outgoing Vestry members: Chuck Ayers, Dave McKenzie, Brian Prom, Sheri Pellechia , Jonie Varner and Diocesan Convention Representatives Dick Bird, Bob Brod and Richard Nebel.
- Directors of Endowment Board Joe Wimmer and Scott Peterson at the end of their terms. Both nominated for another 3 year term. No additional nominations were received. New nominations closed. Move and second to accept the ballot by acclamation. Passed.
- Representatives to the Diocesan Convention, Dick Bird, Mary Bird and Richard Nebel were elected by acclamation for a 1 year term.
- Fr. David gave his Rector's report.
 - Fr. David began with a reading from Micah. "What does my God require from me?"
 - Reported that our most successful program has been the Men's Overflow Shelter.
 - Deacon Kevin Stewart from the Diocese, will be working with the Outreach committee on future programs.
 - Thanks to Treasurer Jeff Blodgett and Dexter Schassberger for bringing a greater transparency to the church's finances. The deficit has been cut by 50% in two years.
 - Administrative staff has been cut and volunteers are helping out in the office. Thanks to Nancy Harland for coordinating the volunteers.
 - Operating funds were supplemented with loans from the Endowment Fund and the proceeds from sale of the West Side were very important.
 - Pledges for 2011 are up 8%, very impressive in this economy.
 - Estimate of 3-4 years to get out of the red completely.
 - ECW and Hilda's Hope continue to be very vital and effective. By having variety of meetings the opportunity to get involved is available to all.
 - Anchorhold, a group that was formed to pray and discuss prayer, now has 6 members.
 - The men's sheepshead group continues to meet with attendance of 4-8.
 - Music program is thriving and benefits all of us. Funds were raised to complete the 3 octave hand bell set. The concert series continues with growing attendance. St. Joseph's and St. Luke's churches have joined with us for ecumenical Taize and Epiphany services.
 - Building use by outside groups continues to increase.

- Reported that attendance is down slightly. Thanks to Wayne Konetzki for compiling the attendance information. The response to the often asked question of how we can increase attendance is to ask people to come and experience what we offer at St. Matthias.
- Christian education for children and adults is going strong and the EFM (Education for Ministry) class has 11 people.
- Fr. David spoke of the blessings and challenges in store for us and ended with a further reading from Micah.
- Senior Warden's report (Lee Dreyfus)
 - Thanks to all who are involved in the continued operation of the church.
 - We continue to be a home for many community outreach groups and look forward to serving the community in new ways.
 - Finances continue to be an issue. Thankful to the Endowment Board for their help and stewardship. We are stronger financially but have a ways to go.
 - Our membership is growing slowly. Especially important is the growth in families with children.
 - We have had challenges but continue to move forward. We are a blessed community. It is our obligation to see that St. Matthias continues to do God's work now and in the future.
- Fr. David asked for any questions or comments from the attendees.
 - Michael Pate asked if there were plans to brighten the church by painting. Fr. David responded that it is on the to do list and had been scheduled with the rewiring project because of the need for scaffolding. The cost was estimated at \$100,000. Lee Dreyfus added that he knows this must be done but must also determine when and how to pay for it. Sue Machan asked if there was any grant money available for the project. Lee was not aware of any. Nancy Harland added that historically, the rewiring/painting was part of a long term plan which included the undercroft, main church space and the West Side location. Lee confirmed this and said the undercroft part and extensive roof repairs have been completed.
 - John Trotter asked if outside groups using the church contribute to the church's income. Fr. David replied that we do receive small amounts.
 - Pete Brethauer asked about the proceeds from the sale of the West Side property. Lyle Haddenham responded that this was detailed in the 2008 Annual Report.
 - Joe Wimmer asked about the \$42,000 medical expense for clergy. It was explained that this was health insurance through Episcopal Medical Trust. It is difficult to find reasonable rates. Anticipate that next year's rates would be lower due to moving to a national insurance pool.
 - Peg Nugent commented that St. Matthias has a strong sense of family. She recommended that newcomers and visitors be made to feel more welcome. One way is everyone to wear their nametags.
 - Harriet Schassberger asked for more people to volunteer to host the coffee hours held after the Sunday services. The coffee being served today is from the Haiti fundraiser and is available through the Diocesan website.
- There being no further business, it was moved, seconded and approved to adjourn. Fr. David declared the meeting closed at 10:05 AM.

Respectfully Submitted ,
 Vicki Kutz
 Clerk of the Vestry

2011 Annual Report – Jr. Warden/Building and Grounds

2011 began very snowy and was a challenge for the building and grounds to keep the parking lot plowed and sidewalks shoveled and salted and to stay within its budget. The Prom family worked very hard by doing all the shoveling and salting for 2011. Many thanks to them for helping out.

During the first quarter of the year we needed to keep the church warm with minor repairs to the boiler and registers in the church. With the help of Ted Allen and Chuck Ayers repairs were done and we were able to keep the boiler running effectively for another year.

The Spring and Fall cleanup went well and we were able to make the church grounds look great. I want to thank everyone who helped with the cleanup. This year's lawn cutting went great because we had a lot of help. We had several volunteers and I would like to thank them all; Ted Allen, Chuck Ayers, John Minnich, and Chuck Runge. Just a reminder for 2012, we would love to have more help with the lawn cutting, so if you can help please give Brian Prom a call.

Bob and Mary Brod donated a lawnmower and trimmer to the church when they moved last year. Many thanks to them. Ginny Mack also donated a snow blower to church and with a little work and a tune-up by Brian, it is ready to go. Thank you all for the equipment.

During the Summer and Fall we repaired the north front stairs again and will need to look at replacing them soon, but for now we should be fine. We did necessary repairs to the parking lot and with some help in 2012, we will have to seal the lot and redo the parking lot lines. A question for all, would the sealing of the parking lot be something that the members of the church could do? If we could do this, it would save thousands of dollars for the church.

Brian Prom was able to negotiate parking fees from the Museum and Vision Center again and this should continue for 2012.

We need to thank Ginny Mack for her dedicated work helping to keep the church and our facilities clean. What a wonderful job she does! Many Thanks.

Brian Prom
Jr. Warden

Youth Formation Report

After conversations with other local Episcopal Churches during spring and summer 2011, a new youth group was formed in the fall. This Youth Group includes four Episcopal congregations. Besides St. Matthias, the other churches include St. Mary's in Dousman, St. Anskar's in Hartland,

and St. Alban's in Sussex. The ages for this new youth group format include youth from 6th to 12th Grade. Previously, our youth group included only high school age students. The main leader of the combined youth group is Gwen Ruedin, a part-time youth pastor who works at St. Mary's. Betsy Forrest, Jeannie Kronebusch and Steve Pellechia, together with Fr. David Simmons, have advised and helped with the combined group. Activities have included outreach projects, social events and an overnight 'lock-in'. This new format has provided an opportunity for our youth to do some more exciting things and meet youth from other area churches.

Respectfully submitted,
Betsy Forrest

2011 Children's Christian Formation Report

Education for children during 2011 ranged from Kindergarten through Grade 6 for the first half of the year, with children aged 4 ½ and attending Pre-K school during the week added this fall. The children are split into two age groups for most of the education hour. We are continuing to use the curriculum Living the Good News, which is scripture based and follows the weekly lectionary. Most weeks the Gospel lesson is the focus, with an occasional lesson centered on the Old Testament story.

At present we have 6 students in the Pre-K to Primary group (age 4 ½ to Grade 1) and 10 students in our Intermediate group (Grades 2-6). I teach one of the groups each week and there is a rotating pool of 3 other teachers for the other age group with a couple of parent helpers who are there on occasion. We continue to start out our morning with songs led by musician Steve Pellechia on guitar.

The Christmas Eve pageant was the result of much planning, learning of a couple of new Christmas carols and rehearsing, rehearsing, rehearsing for all of December. Most of our students were able to take part in the Family Service pageant playing the roles of the traditional Christmas story starting from Old Testament prophets to the angel Gabriel, Mary, Joseph, shepherds, kings, a sheep and a host of heavenly angels.

For our Middle School/High School class, Jeanne Kronebusch taught a small group each Sunday morning in the library during the first half of the year. The decision was made over the summer to discontinue that Sunday morning time to allow for Jeanne's involvement in the new joint Youth Group with St. Mary's Dousman.

In August, our parish hosted a Safeguarding God's Children training. We had a dozen of our vestry, clergy, staff and volunteers who work directly with children attend. Starting this fall, to help us follow the best practices of the diocesan safety policy of having 2 unrelated adults supervising our children, we hired 2 college students from Carroll University to staff the nursery on Sunday mornings. Ashley Klingspohn and Brianna Roeck are our regular nursery staff, with a

few of our parish college and high school students filling in during the summer or as substitutes when needed. The number of children supervised usually ranges from 2 to 8 young toddlers through kindergarteners. Rachel Schwanke, who staffed our nursery for the past 3 years, graduated last May and we are grateful for her past service to St. Matthias.

Nancy Peterson
Children's Christian Education Director

Adult Formation

Adult Formation has continued lively and engaging dialogues on Sunday mornings in the undercroft. Jim Mahon kicked it off with two sessions on Handel's Messiah (the Christmas section). Later in the year he followed up with the Easter and Resurrection sections.

Many thanks as well to Father David, Jonie Varner, Dan and Charmaine Tenwinkel, Nancy Harland and Florence Melster, and Chuck and Marilee for their sessions on such diverse topics as George Washington's Faith, Episcopalese, and Our Next Generation (an urban outreach program).

Early this autumn, Robbi Heighway and Harriet Schassberger led a two-part session on spiritual gifts. Vicki Kutz introduced the *scrip* program at St. Matthias and Terry Kutz led a session on understanding Medicare part D, for a health based session.

In other areas of adult formation, our Education for Ministry (EFM) program saw four new members! Armed with our "First Years," this group is now eleven strong. The sessions include dialogue on reading topics from the Bible and the EFM "textbooks" from Sewanee Episcopal Seminary of the South as well as theological reflection.

Lastly, we wouldn't want to forget to thank Mary Bird and Florence Melster for maintaining our library. Stop by and check out the books and other materials sometime if you have a moment!

Submitted by Susan Kerr
Adult Formation

2011 Annual Fellowship Report

The Fellowship and Incorporation Committees continue to work wonderfully together and again facilitated several events throughout the past year.

We continued with our popular parish potlucks. Participation continues to grow for these. Many thanks to all who help set up and clean up. We always get it done and have fun doing it! We again had a wonderful old fashioned hay ride at Emslie Farms in October, followed by a great chili supper at church. Many thanks to all who made this happen, especially Vicki Kutz for making her fabulous chili, Jeanne Kronebusch for the addition of activities for the kids, all the great people who set up and cleaned up.

We enjoyed watching the Waukesha Christmas Parade and showing hospitality to the community by giving them hot cider, a place to warm up, and the use of our rest room facilities. Participation in our coffee hours after the both service continues to grow. It is a great opportunity to welcome visitors and help people get to know one another. Special thanks to all who have provided time, treats and welcoming smiles which have caused this ministry to grow. We have many opportunities for people to help out with this, providing goodies, serving, clean up and simply encouraging fellowship at this time.

Also, if you would like to be part of the fellowship committee, we are always welcome to new members and ideas. If you would be willing to help in any way, please let me know.

Respectfully Submitted,
Harriet Schassberger

Bridge Club

The St. Matthias Ladies' Bridge Club is a thriving and vibrant group. There are 12 regular members and several loyal substitute players. Each regular member hosts an evening of fun at her home on the 3rd Monday of every month. Anyone who would like to become part of this group, please speak with Catherine Clark.

Outreach Report

The parishioners of St. Matthias have supported a number of outreach efforts this past year. Most recently, volunteers served a meal at the Hope Center. The literacy effort resulted in a very successful book drive for the Christmas Clearing Counsel. The Vestry is also in the process of identifying other parish efforts that might be helpful for Hebron House. Anyone who would like to become more involved in an outreach ministry, please contact Catherine Clark.

Catherine Clark
Outreach

2011 Altar Guild Report

The altar guild runs smoothly as four teams, each taking a turn each month, prepare the altar for celebration of Eucharist for each weekend service. The teams also maintain all of the candles and altar linens. During 2011, we lost one member when Mary Brod moved away. We were very fortunate to have Susan Kerr fill her position. We also added Kay Haddenham to our membership at the end of the year. In addition, Mickey Simmons is our newest volunteer to help with our linens.

I am thankful to our dedicated and reliable altar guild team members, who do a wonderful job to make our worship experience nice.

Georganne Prom

2011 Flower Guild Report

This year we have a total of six members.

Our committee met twice this past year, once in March to prepare for Lent, Easter, and Pentecost and again in October in preparation for Thanksgiving, Advent, Christmas and Epiphany. We Also remove flowers for funerals and weddings when necessary.

Our guild thanks our parish families who make contributions toward our weekly arrangements and the holy day observances in memory or thanksgiving of a special person or persons.

The majority of the flower budget for placement of Saturday-Sunday flowers on the altar is determined by the contributions from our parish families. We have a flower calendar in the Tardiff room for 2012 to fill the blank slots. We are grateful for past contributions and strive to have 100% participation from the congregation.

We continue to strive to learn new and motivating ideas to encourage donations for flower arrangements from church members by attending a seminar or two in the coming year. We hope to recruit more members who have an interest in this area. One does not need to be a floral designer, but simply have an interest in flowers. We would love to have you!

We continue our endeavor to achieve a water source in our flower room.

I am grateful to our members' hard work, dedication and creativity. Together, in prayer, we hope to bring joy and beauty to God's home and remain intact.

Respectfully Submitted,
Elizabeth Craney

Music Director / Choir Director Report

The art of music making is alive and well at St. Matthias!

In the past year there has been much music of a variety of styles that has been performed both on the weekends and special holidays. The liturgies are well planned and executed and the choirs (adult and hand bell choir) continue to be solid groups that inspire and lead the congregation.

Some of the highlights during the past year:

- Continued collaboration amongst the music ministry team members
- Collaboration with other staff members for special services
- The concert series was expanded. There were five concerts for this series. These concerts helped raise funds for the organ emergency repair fund. More such concerts will be held as both a fund raising events but also as an evangelization tool.
- We have created a Taize prayer service in partnership with St. Joseph's Roman Catholic Church. To date we have participated in four services. There has been a very positive reaction to these services so our participation will continue both in the planning process and execution function.
- On the feast of the Epiphany we again participated in a joint prayer service with St. Luke's Lutheran, featuring the choirs of both churches. In 2012 we hosted this service.

Craig Bodoh
Music Director

2011 St Matthias Concert Series Overview Report

Break down of income

Sponsorships
\$500

Concert income

2/11, \$985
5/14, \$1140
6/17, \$640
9/24, \$295
11/11, \$365.50
12/16, \$307.50
Total Concert Income, \$3,643

Break down of expenses

Concert expenses

2/11, \$1,200
5/14, \$500
6/17, \$500
9/24, \$150
11/11, \$365.50
12/16, \$307.50
Total Concert Expenses, \$3023

Net profit from the entire series
\$1,120 (2010 net profie, \$524.45)

Scrip Fundraising Program

A new fundraising program began in August with a cover story in the Messenger and informational meetings held after services throughout the month. The new program is called Scrip. Through the Great Lakes Scrip Company, parishioners order gift cards at face value from a vast array of vendors. The church then receives a rebate based on these sales. Participants can place orders online or through the program coordinator. The cards are delivered to the coordinator via Fed Ex and distributed to the purchasers. Currently, orders are processed after the 1st and 3rd Sundays of the month.

As of the end of the year there were 34 families registered to use Scrip with about 20 ordering on a regular basis. Face value orders totaled \$25,420 with a rebate of \$1431.98. One time expenses

for the program included \$100 to open the checking account used for deposits and automatic charges from Great Lakes Scrip Company, \$59.91 for checks and deposits tickets and \$18.99 for an endorsement stamp. Ongoing expenses were Fed Ex shipping charges totaling \$105.25. As of yearend, net profit was \$1,147.83.

The goal for 2012 is to increase the number of registered families, increase the number of families ordering on a regular basis and to reach a net profit of at least \$3,000.

Vicki Kutz
Scrip Coordinator

St. Matthias Endowment Fund Annual Report December 31, 2011

Smith Barney is our money manager and we are fully invested at all times. Our checking account is with Waukesha State Bank in Waukesha.

The investment account balance on January 1, 2011 was \$185,536.90. The checking account balance was \$40,700.39. The money market fund and other deposits added up to \$6,216.25. The total of investments and cash accounts was \$232,453.54. In addition we had an outstanding loan of \$41,300.00 for a loan to Fr. Simmons when they purchased their house, resulting in a potential total of \$273,753.54.

On December 31, 2012, the investment account balance was \$148,238.84. The checking account balance was \$3,711.39. The money market fund and other deposits added up to \$6,156.69. In addition we had two outstanding loans, one to the parish for \$40,000.00 and one to Fr. Simmons for \$41,300.00. This results in a potential total of \$239,406.92 of which \$81,300.00 represents outstanding loans with \$158,106.92 potentially available for investing.

We were told earlier in 2011 that the Vestry will ask us again for a check for \$40,000.00 to \$50,000.00 to pay building related expenses to help to keep the parish financially afloat.

The current Board consists of Wayne Konetzki, President; Brian Prom, Vice President and Treasurer; Scott Peterson, Secretary; Tim Wallace, Barbara Teague and Michelle Young Members At Large; as well as Senior Warden, Lee Dreyfus and Rector, David Simmons.

The terms of Konetzki, Prom and Wallace will expire at the 2012 Annual Meeting and nominees will be needed to fill these spots on the board.

Please continue to keep our Endowment Fund in mind for memorials for friends or family; to give thanks for blessings; and as bequests in your wills. As you can see, our investable funds are dwindling rapidly and the fund needs as much help as you can give us.

Wayne H. Konetzki
President
December 31, 2011

Rector's Report

Building Outside Usage Report

Daily/Biweekly	Project Change Charter Recovery School
	Mission: To provide a safe, sober, & challenging learning environment for high school youth in recovery who are actively engaged in a personal recovery program supported by staff, parents, peers in recovery, and the greater recovery community.
	Lorence Martial Arts Academy
Weekly Use	12 Step Groups – 1 Sunday, 1 Monday, 2 Tuesday, 1 Saturday
	12 Step Family Support Groups – 1 Monday, 2 Tuesday, 1 Wednesday, 1 Saturday
	Private lessons for Vocal Program at Catholic Memorial
	New Beginnings Christian Church Youth Group - Wednesday
Monthly Use	Alcoholics Anonymous District Leadership Meetings
	Cub Scout Den Meeting
	Hebron House Large Meetings

Rector's Service

In Parish: 30 Pastoral Visits
150 Celebrations of Holy Eucharist on Saturdays or Sundays.
10 Celebrations of Holy Eucharist on Weekdays
2 Weddings
6 Funerals
4 Baptisms
0 Confirmations
Parish Administration duties
Coordination and planning of local ecumenical worship

In Diocese:

- Diocesan Ecumenical Officer
 - Representative to The Wisconsin Council of Churches (WCC)
 - Chair of the Unity and Relationships Commission of the WCC
 - Board member of Episcopal Diocesan Ecumenical and Interreligious Officers (EDEIO)
 - Representative to the National Workshop on Christian Unity (NWCU)
- Serves on the Diocesan Christian Formation Committee
- Examining Chaplain in Ethics

National Church:

- Deputy to the National Council of Churches (NCC)
- Confessor to the Order of Julian of Norwich

In Community:

- Board Member, Hebron House of Hospitality, Inc.
- Member, Downtown Ministerial Association
- Advocate with City and County governmental bodies for the homeless and Project Change

ST. MATTHIAS AVERAGE "SUNDAY" ATTENDANCE (ASA)

January 3, 2010 through December 26, 2010

Date	5PM	8AM	Late Svc.	Total	Special Events	ASA	Last Year's ASA
1/3/10	19	21	38	78			
1/10/10	17	31	88	136			
1/17/10	14	29	65	108			
1/24/10	19	26	70	115			
1/31/10	19	28	87	134			
2/7/10	15	30	77	122			
2/14/10	17	27	69	113			
2/21/10	18	29	61	108			
2/28/10	10	28	77	115			
3/7/10	16	29	80	125			
3/14/10	15	31	72	118			
3/21/10	12	29	68	109			
3/28/10	19	29	100	148		117.6	113.2
4/4/10	30	57	128	215	Easter		
4/11/10	19	22	88	129			
4/18/10	16	32	74	122			
4/25/10	17	29	68	114			
5/2/10	10	3	69	82			
5/9/10	21	32	88	141			
5/16/10	13	31	79	123			
5/23/10	9	30	65	104			
5/30/10	14	26	45	85			
6/6/10	11	22	64	97			
6/13/10	11	25	60	96			
6/20/10	14	28	41	83			
6/27/10	11	14	30	55		111.2	124.4
7/4/10	11	23	26	60			
7/11/10	11	24	40	75			
7/18/10	11	29	49	89			
7/25/10	12	20	40	72			
8/1/10	9	22	45	76			
8/8/10	9	29	51	89			
8/15/10	16	31	50	97			
8/22/10	16	32	46	94			
8/29/10	14	28	43	85			
9/5/10	12	25	51	88			
9/12/10	15	37	50	102			
9/19/10	10	30	70	110			
9/26/10	12	29	79	120		89.0	94.1
10/3/10	11	18	58	87			
10/10/10	13	33	69	115			
10/17/10	15	28	60	103			
10/24/10	10	27	55	92			
10/31/10	14	25	60	99			
11/7/10	16	32	88	136			
11/14/10	12	34	71	117			

11/21/10	14	29	59	102
11/28/10	7	33	67	107
12/5/10	9	28	82	119
12/12/10	13	48	12	73
12/19/10	20	26	85	131

	106	116	28	250
12/26/10	No Svc	16	28	48

Christmas

102.2 119.6

116 = 10 PM
Service
on Christmas Eve

AVG 14 28 63 105

Trim Mean 14 28 64 105
(Three highest and lowest Sundays excluded)

ST. MATTHIAS AVERAGE "SUNDAY" ATTENDANCE (ASA)

January 2, 2011 through December 31, 2011

Date	5PM	8AM	Late Svc.	Total	Special Events	ASA	Last Year's ASA
1/2/11	4	22	55	81			
1/9/11	24	25	90	139			
1/16/11	7	17	68	92			
1/23/11	12	30	68	110			
1/30/11	15	33	75	123			
2/6/11	15	32	60	107			
2/13/11	16	23	60	99			
2/20/11	19	20	46	85			
2/27/11	11	23	49	83			
3/6/11	13	20	67	100			
3/13/11	11	24	70	105			
3/20/11	15	28	53	96			
3/27/11	16	25	63	104		101.8	117.6
4/3/11	20	27	69	116			
4/10/11	16	28	67	111			
4/17/11	24	23	80	127			
4/24/11	25	37	140	202	Easter		
5/1/11	20	23	50	93			
5/8/11	15	22	65	102			
5/15/11	17	29	56	102			
5/22/11	18	23	64	105			
5/29/11	11	29	44	84			
6/5/11	19	25	57	101			
6/12/11	24	24	67	115			
6/19/11	15	24	41	80			
6/26/11	15	29	54	98		110.5	111.2
7/3/11	3	20	31	54			
7/10/11	18	25	35	78			
7/17/11	16	25	34	75			
7/24/11	10	30	60	100			
7/31/11	12	21	39	72			
8/7/11	6	20	33	59			
8/14/11	14	22	77	113			
8/21/11	20	23	45	88			
8/28/11	16	28	42	86			
9/4/11	11	22	35	68			
9/11/11	11	28	70	109			
9/18/11	15	24	78	117			
9/25/11	11	23	53	87		85.1	89.0
10/2/11	5	26	53	84			
10/9/11	17	17	51	85			
10/16/11	8	24	59	91			
10/23/11	45	17	54	116			

10/30/11	18	25	59	102		
11/6/11	11	21	76	108		
11/13/11	15	24	72	111		
11/20/11	19	32	55	106		
11/27/11	18	27	51	96		
12/4/11	15	25	70	110		
12/11/11	18	30	90	138		
12/18/11	20	18	88	126		
12/25/11	110	92	45	247	Christmas	116.9
12/31/11	20			20		102.2
AVG	17	26	60	104		
Trim Mean	15	25	59	101		
(Three highest and lowest Sundays excluded)						

See ASA Graphs on inside back cover.

**St. Matthias Episcopal Church
Profit Loss
2012 Comparative Budget Analysis**

	2011 YTD ACTUAL	2011 Budget	2012 Budget	Change
Ordinary Income/Expense				
Income				
Total Bequest Gifts	26,525	20,000	20,000	0
Designated Gifts				
40120 · Discretionary Fund	1,191	2,635	2,000	(635)
40121 · Designated Gifts	2,015	548	1,000	452
40122 · Parish Nurse Program	-	9,000		(9,000)
40124 · Endowment Gift Inc Spec Project	14,092	14,892	15,000	108
Roof Repair	1,000			0
Designated Gifts - Other	(60)			0
Total Designated Gifts	18,238	27,075	18,000	(9,075)
40123 · ECW Income				
40123 · ECW Income - Other	1,058	2,000	2,000	0
Total 40123 · ECW Income	1,058	2,000	2,000	0
Fundraising				
40135 · Script Income	897		3,000	3,000
40131 · Church	-	1,000		(1,000)
40132 · Music Program	6,380	2,973	5,000	2,027
40133 · Outreach	-	100		(100)
40134 · Voltive Candle Stand	135			0
Total Fundraising	7,412	4,073	8,000	3,927
Miscellaneous Income	50	500		-500
Total Non-Operating Income	53,283	53,648	48,000	(5,648)
40000 · Operating Income				
40010 · Pledge Receipts	220,657	235,000	230,000	(5,000)
40020 · Plate Offering	2,904	6,000	4,000	(2,000)
40030 · Non-Pledge Giver of Record	12,502	15,000	15,000	0
40200 · Building Use	16,097	5,000	12,000	7,000
40410 · Parking Fees	500	750	1,000	250
40660 · Flower Guild Income	2,005	2,570	2,500	(70)
Total 40500 · Investment Income	15			0
40700 · Special Offerings	3,095	1,000	1,500	500
41900 · Miscellaneous Income	23,531	8,180	9,000	820
40000 · Operating Income - Other	4,000			0
Total 40000 · Operating Income	285,306	273,500	275,000	1,500
Total Income	338,588	327,148	323,000	(4,148)

Expense

St. Matthias Episcopal Church
Profit Loss
2012 Comparative Budget Analysis

	2011 YTD ACTUAL	2011 Budget	2012 Budget	Change
50611 · Late Charges	189			0
51115 · Bank Chg	73			0
51100 · Rector Discretionary	1,371	2,635	3,000	365
51110 · ECW Expense	-	2,000	2,000	0
Total Non-Operating Expense	1,443	4,635	5,000	365
Operating Expense				
Administration				0
50000 · Rector - Salary	21,295	20,000	20,000	0
50005 · Rector's SECA	5,585	5,585	5,500	(85)
50010 · Rector - Housing	60,974	60,942	61,000	58
50020 · Rector - Pension	15,684	21,600	22,000	400
50030 · Rector - Medical Expense	43,522	42,510	45,000	2,490
50040 · Rector - Mileage	2,160	2,500	3,000	500
50050 · Clergy - Continuing Education	1,792	1,500	2,000	500
50215 · Office Supplies & Paper	2,523	1,350	3,000	1,650
50210 · Office Equipment Rent/Lease	8,189	7,570	8,500	930
50220 · Office Equipment	2,860	2,720	3,000	280
Office Supplies & Equipment - Other	446			0
50300 · Other Administration	2,092	2,040	2,000	(40)
50310 · Supply Clergy	275	720	500	(220)
50330 · Dues and Subscriptions	423	160	500	340
6120 · Bank Service Charges	76			0
50620 · Finance Charge	20			0
50630 · Loan Interest	18,264	20,000	18,000	(2,000)
50610 · Interest Expense - Other	1,416	410	500	90
Total 50610 · Interest Expense	19,700	20,410	18,500	(1,910)
51230 · Licenses and Permits	-	20		(20)
51250 · Postage and Delivery	1,009	1,010	1,000	(10)
51260 · Printing and Reproduction	317	140		(140)
51270 · Professional Fees				0
51275 · Payroll, Bookkeeping	8,034	7,650	8,000	350
51350 · Accounting Audit	-	2,220	2,500	280
6280 · Legal Fees	-			0
6655 · Consulting	-			0
51270 · Professional Fees - Other	-			0
Total 51270 · Professional Fees	8,034	9,870	10,500	630
51561 · Salary - Bookkeeper	1,748	1,730	2,000	270
51565 · FICA - All	3,535	4,310	4,000	(310)
51560 · Payroll Expenses	189			0
Total Administration	202,426	206,687	212,000	5,313

**St. Matthias Episcopal Church
Profit Loss
2012 Comparative Budget Analysis**

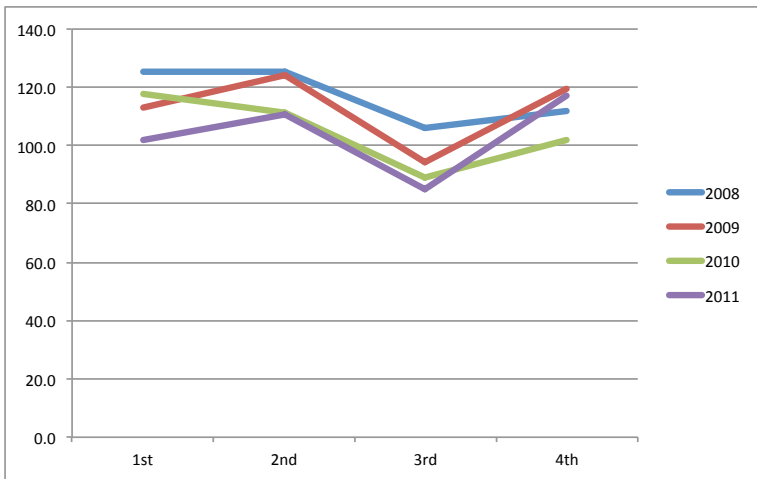
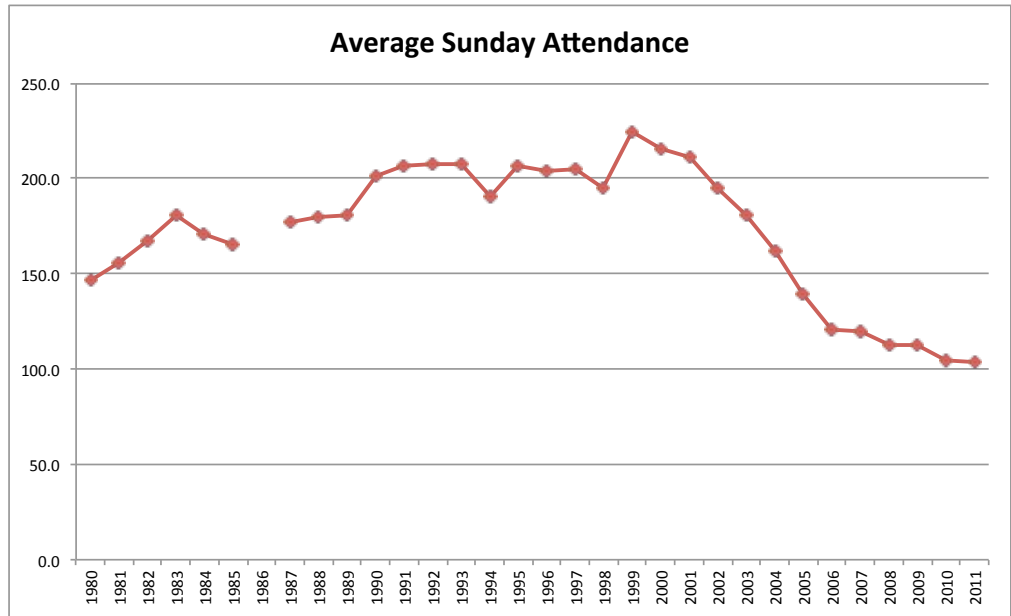
	2011 YTD ACTUAL	2011 Budget	2012 Budget	Change
Adult Formation				
51011 · Adult Ed. Resources	-	50		(50)
Buildings & Grounds				
53031 · Building Repairs & Maintenance	10,299	9,270	10,000	730
Other Building & Grounds				0
53040 · Sexton	6,467	8,460	7,000	(1,460)
Security System	385		500	500
53050 · Snow Removal	1,244	2,000	5,000	3,000
53060 · Supplies	894	170	500	330
53070 · Waste Removal	2,463	3,240	2,500	(740)
53390 · Utilities				0
52340 · Telephone	4,054	3,210	4,000	790
53400 · Gas and Electric	20,126	15,200	20,000	4,800
53410 · Water	1,482	1,460	1,500	40
Total 53390 · Utilities	25,661	19,870	25,500	5,630
Total Buildings & Grounds	47,412	43,010	51,000	7,990
Communication				
54000 · Advertising	583	500	500	0
55010 · Diocesan Assessment	59,440	58,500	50,000	(8,500)
56000 · Education & Formation				0
56010 · Continuing Education	50	170		(170)
56020 · Children's Formation	32	20		(20)
56030 · Middle School Formation	361	420		(420)
56040 · High School Formation	158			0
56050 · Education - Payroll Expenses	7,821	7,570	8,000	430
56060 · Program Expenses	15	350	500	150
56070 · Worship Center	1,229	1,590		(1,590)
56080 · Youth Group Expense				0
56080 · Youth Group Expense - Other	541	250		-250
Total 56000 · Education & Formation	10,207	10,370	8,500	(1,870)
Outreach				
57000 · Outreach Committee Disbursement	-	1,480		(1,480)
58000 · Pastoral Care				
58010 · Parish Nurse Program	14,699	11,010	1,000	(10,010)
59000 · Worship				
59010 · Flower Guild	1,677	1,180	1,500	320
59020 · Music Program	3,049	1,700	3,000	1,300

**St. Matthias Episcopal Church
Profit Loss
2012 Comparative Budget Analysis**

	2011 YTD ACTUAL	2011 Budget	2012 Budget	Change
59030 · Organ/Piano Maintenance	759	1,250	1,000	(250)
Payroll Expenses				0
59100 · Organist	-	24,640	25,000	360
59200 · Musician	50	6,000	6,000	0
Payroll Expenses - Other	30,180		0	0
Total Payroll Expenses	30,230	30,640	31,000	360
Program Expenses	344			0
59000 · Worship - Other	43	580	2,000	1,420
Total 59000 · Worship	36,102	35,350	38,500	3,150
Operating Expense - Other	-			
Total Operating Expense	370,871	366,957	361,500	(5,457)
Search Committee	-			
Suspense	6,161	1,320		(1,320)
6550 · Office Supplies	-			0
Total Expense	378,664	372,912	366,500	(6,412)
Net Ordinary Income	(40,076)	(45,764)	(43,500)	2,264

ST. MATTHIAS AVERAGE "SUNDAY" ATTENDANCE (ASA)
 January 3, 1980 through December 31, 2011

YEAR	ASA
1980	146.5
1981	155.7
1982	166.9
1983	180.8
1984	170.6
1985	165.2
1986	
1987	176.8
1988	179.4
1989	181.0
1990	201.5
1991	206.9
1992	207.9
1993	207.4
1994	190.2
1995	206.4
1996	204.2
1997	204.7
1998	194.8
1999	224.5
2000	215.3
2001	210.9
2002	195.3
2003	180.8
2004	162.1
2005	139.5
2006	120.7
2007	119.6
2008	112.8
2009	112.8
2010	105.0
2011	103.6



Average Attendance by Quarter

	2008	2009	2010	2011
1st	125.3	113.2	117.6	101.8462
2nd	125.3	124.4	111.2	110.4615
3rd	106.1	94.1	89.0	85.07692
4th	112.0	119.6	102.2	116.9231

