



Church of the Epiphany
1896-2013

Annual Report for the year 2012

Annual Meeting February 10, 2013

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Agenda

Church of the Epiphany

Annual Meeting Agenda

February 10, 2013

1. Meeting begins at approx. 12 noon
2. Opening Prayer
3. Announce nominees for the vestry (3 vacancies)
4. Any additional nominations from the floor?
5. Nominations for delegates to the diocesan convention.
 - A. Need nominations for two delegates
 - B. Need two alternates
 - C. Diocesan Convention is November 7,8,9 2013
6. Balloting for vestry and delegates.

We will collect ballots for 1 hour.
7. Lunch
8. Minutes from 2012 meeting
9. Financial Report- 2012 and 2013 budgets- Ben Smith
10. Written parish reports
11. Senior Warden report
12. Rector's report
13. Election results
14. Recognitions
15. Closing Prayer

Rector's Report

By, Father Mack Olson

February 10, 2013

Dear Friends in Christ,

It feels a little strange to be writing my first rector's report already since I've only been here less than two months. But what a two months it has been! I don't know that I've been able to catch my breath since I joined Epiphany on December 12th, 2012. Just two days later, we heard news of the tragic shooting at Sandy Hook Elementary School in Newtown, Connecticut. I know that we would have liked to have more of a celebration on our first Sunday together, but instead, we had a powerful reminder of just how important it is for us to take seriously our call and commitment to bring Christ's redeeming love, care, and compassion to our own community.

I must admit that these past few months have felt an emotional and spiritual roller-coaster! There was the excitement of being called to Epiphany and moving to Vacaville, and the sorrow of saying goodbye to St. John's and Petaluma. There was the excitement of my first days on the job, followed by Sandy Hook. There was the joy of Christmas, the Epiphany, and the Celebration of New Ministry, and now, we have Lent coming in just a few days. But through it all, Jeremy and I have felt very welcomed, and I thank everyone for your love, support, and patience. This report would run to several pages if I were to try and acknowledge everyone, but I would like to especially acknowledge the Rev. Andrea Baker, our Senior Warden Gary Tatum, our Deacon the Venerable Cookie Clark, and all of our office volunteers, Marge, Marie, Carlyn, and Joan. Your commitment to my success and the success of Epiphany as a whole fills me with a deep sense of gratitude and appreciation for each of your ministries.

As I look to the coming year, I know that for some, change brings tension and anxiety. You may have already noticed some small changes here and there, and there may be a few more, and if you need to talk about these changes, my door is open. I do promise that there won't be any radical departures from how we normally do things because one of my main goals in the coming year is for us to embark on a visioning process *together*. By that, I mean for us to undertake a process in which we ask ourselves: how do we as a church want to be the face of Christ to each other and to the people of Vacaville? How does everything from our worship to our outreach, our website to our (hopefully soon to be) facebook page, our buildings to the bulletins, reflect who we are called to be? I look forward to beginning that conversation with the vestry in a couple weeks, and then hearing from each and every one of you your hopes and vision for the Church of the Epiphany.

Peace & Good Things,

Mack+



Deacon's Report

By, Deacon Cookie Clark

I feel like I have spent so much time playing Archdeacon that I have not done much for Epiphany. I appreciate that you have not complained or fired me.

Up until December, I continued to do a Thursday afternoon service at Merrill Gardens and Paramount House. At Merrill Gardens we have 4 Episcopalians who attend the service—two of whom also come on Sunday. At Paramount House there were usually 3 people one of whom is Virginia who turned 101 in January.

Spring found me in the Church Office for tax preparation on Friday evenings. Cricket joined me and covered when I was at the Archdeacon's Meeting in Baltimore. I go to OHouse whenever someone wants to do Spiritual Reflection on Wednesday morning at 9. I miss having Cindy join me after she moved to Montana. I am still looking for someone who will join me.

I am glad that the DOK has taken over much of the duties of welcoming visitors. Jeanne Vandergraaff faithfully fills gift bags and has them ready for visitors.

I have continued to train LEMs, lectors and Eucharist Visitors. I am working with Father Mack and Kathleen Coccuzza to train acolytes. Change is in the air (from what we do to requiring a license) and we are all learning to roll with it. Hurray for Carlyn! She has taken over scheduling the Sunday servers.

I attended General Convention in July. I have said this before but that was my last Convention. I may go to Utah as a volunteer but not as a deputy.

In September, I attended Voce Unidas workshop on immigration. As I said in my homily the following Sunday I learned a lot about Deferred Action for Childhood Arrivals and about immigrants in California. It was an eye-opening experience. I also invited the community organizer, Sister Judy, from IAF to come to talk to the Vestry. The Vestry decided to hold off for a while.

I am excited about the number of people who have taken the Bible Challenge! DJ Bowen set up a blog. Janet and I rally the troops (aka readers) I have successfully had a comment on each day's reading through today. Last time I tried to read the bible from Genesis to Revelation, I stalled in Ezekiel. I have great hopes for getting further this time. A number of people check and read the blog. I wish more people would comment. Do drop in.

In His Service,

Cookie

Senior Warden's Report

By, Gary Tatum, Senior Warden

2012 started out as my second year of being your Senior Warden. We had our new Interim Rector, Andrea Baker+ on board and our process toward calling a new rector by the years end continued in earnest. At the Vestry Retreat we organized into four major committees - Ministry, Building and Grounds, Finance, and Administration and Personnel. Chairs were assigned and the building of the committees with a search for interested parishioners was begun.

I found working with Andrea+ to be both stimulating and educational. Together we redesigned our agenda setting for the vestry and gave a great deal of emphasis to the maintenance of all that we were doing well while continuing to set goals to continue our being as transparent as possible both with the congregation as well as the diocese and outside the church.

In the spring a Selection Committee was organized under the chairmanship of Joan Tucker. The Committee consisted of ten people who were picked to represent a solid cross section of Epiphany. A letter was drafted given them specific instructions and guidelines as to the search process. In the meantime the Diocesan leadership sought out and reviewed applications for the position as Rector for Epiphany Church. The Committee (as directed) gave the Vestry three names of finalists for their review. Each of them accepted the challenge to meet with us and discuss both the position and their qualifications.

Upon completion of the individual interviews the Vestry meet and after much discussion choose the Reverent Thomas Mack Olson+ as our selection as Rector of Epiphany.

Fr. Mack accepted. December 2012 was chosen as a start date for him. A Letter of Agreement was drafted and reviewed by the office of the Bishop and accepted by Mack+. Our year came to a conclusion with a new Rector and a healthy financial picture.

I believe that the Vestry's calling to Mack Olson+ was a wise decision and that after two months as our rector he has proven himself to be up for the task of dealing with the people of Epiphany. He is well liked and respected by one and all and he has already proven to be a wonderful pastor and rapidly emerging leader of the Epiphany Family.

As I complete two years as your Senior Warden I look forward to seeing Epiphany grow under our new leadership and the many outstanding individuals who have given of the time, talents and treasure in furthering the work of Jesus Christ here at Epiphany, Vacaville.

I fully realize that I am blessed by God in as much as I have been surrounded by many talented and dedicated individuals that made everything possible. You all have strengthened my faith in our God as well as having shown strength in your steadfast love to one another. I look at our Parish Family and see much love and know that we can make Epiphany grow within the community of Vacaville and Solano County as what I believe Christ would want of us, which is to be all inclusive by inviting all of God's children to worship with us and to accept his love for all of us as we celebrate and rejoice in the risen Lord.

Yours in Christ,

Gary H. Tatum

Junior Warden's Report

By, Dave Bowen, Junior Warden

2012 was a year of transition in regards to grounds keeping at Epiphany. With the retirement of long time member Rollie Simons his gardening void was filled by work days and several members of the church. Chris Behrens has taken care of the lawn and sprinklers on a bi-monthly basis. The Smith's, Soto's, Krystek's, Behren's and Maloney's helped on workdays getting the church ready on Easter and Christmas clean-up days. I would also like to thank the Girl Scouts who also helped on several occasions. Whenever needed my family filled in to get the grounds ready for funerals and special events. Thanks to all.

Ben Smith and Warren Dunning have helped with the audio and HAVAC throughout the year. Mary Maloney helped with HAVAC parts this summer saving the church hundreds of dollars. Soon we will need to have a Capital Funds Drive in order to replace the HAVAC and roof with a focus on going "green".

Gary Krystek helped remodel the church office this summer by replacing the floor and securing a painter who saved the church money. Also Gary helped find an excellent paving contractor who painted and paved our parking lot.

Thanks for all the volunteers throughout the year who give time and special attention to keep the Church open and functional. Thanks to Delbert and his weekly clean-up as sexton and his special attention to detail.

Sincerely,

Dave Bowen

Treasurer's Report

By, Ben Smith, Treasurer

We have positive financial results to report for 2012:

- We received over 99.6% of pledged amount because of the dedication and generosity of our parishioners
- Total income was 108% of budget
- Apportionment is up to date (for the 3rd year in a row) making us eligible for a 2% rebate from the Diocese (about \$400)
- Diocesan audits are up to date

We have improved our overall financial position by increasing our cash assets and ensuring that we protect our dedicated funds and use them in the manner that they were intended. Currently:

- Cash assets are about \$49K
- Dedicated Funds
 - Given for a specific purpose
 - Current commitment to dedicated funds \$52.6K

As most of you know, to make the Treasurer position more manageable at Epiphany, we have divided it into 2 roles. We have a Bookkeeping role that pays the bills, balances the check book and does taxes and audits. We also have a Budget Coordinator role that Ben Smith fills. Valerie Smith has been the Bookkeeper for the last three years. Her efforts have been a great gift and have enabled us to move past much of the financial anxiety we have faced in past years.

Marge Tye has replaced Valerie in the Bookkeeper role and we know she will do well.

Respectfully submitted,

Ben Smith

Finance Committee

By Mary Maloney

The committee consists of Ben Smith, our Treasurer, Carlyn Crystal, Mike Connor and Mary Maloney. During the last year with Andrea's guidance our goal was to create and guide the stewardship campaign to reach the goal to pay a minimum amount to sustain a full time rector. Through Andrea's coaching and some help from Gary Tatum we were able to put things in place for this year's stewardship campaign "Blessed to be a blessing", part of the National Church's campaign. With the generosity of our members we have reached that goal and our financial picture is looking much brighter.

This year the committee with Mack is exploring the "New Dollars, New Partners" program. This program directs congregations to resources outside of their church for those necessary dollars to keep their facilities' maintained. We are looking forward to working with this and other fundraisers for our Community Dinner programs also.

Mary Maloney,

Finance Committee Chair

Lay Eucharistic Ministers (LEM) and Lectors

By, Carlyn Crystal

Lay Eucharistic Ministers and Lectors provide a wonderful service to Epiphany.

Lectors of all ages proclaim the word of the Lord to the congregation. While the Lay Eucharistic Ministers serve communion. Gary Tatum, Joan Tucker and Nancy Hales are wonderful dedicated Lay Eucharistic Visitors. The Lay Eucharistic Visitors take communion to our parishioners who are no longer able to come to church.

If you know of someone who would like communion brought to them or if you are interested in being a reader or Eucharistic Minister please let Father Mack or Deacon Cookie know.

Worship & Ministry Committee

The worship and Ministry committee continues to meet on a quarterly basis.

Administration and Personnel Committee

By, Joan Tucker

Melissa Dunning and Joan Tucker served on this committee of the vestry. Here's what was accomplished in 2012:

- The Epiphany By-Laws were revised and approved by the vestry. They now meet the diocesan recommendations.
- Job descriptions/Letters of Agreement were revised for the Music Director & Office Assistant.
- Job descriptions/Letters of Agreement were written for the Sexton & Office Volunteers.
- Safe Church Requirements – one workshop was held and two letters were mailed out.
- A master list of those with church keys was updated.
- The web site has been kept up-to-date.

Office Staff

The office at Epiphany continues to be staffed entirely by volunteers. It is open Monday – Friday, 9:00-12:00, except for holidays. The regular staff includes Marge Tye on Mondays. She has taken on the tasks of bookkeeper and treasurer. Marie Brunie on Tuesdays and Thursdays. She prepares most of the church bulletins. Carlyn Crystal-Goodwin on Wednesdays. She prepares LEM and acolyte schedules, prepares the annual report and The Light, maintains the directory information and posts photos to our web site. Joan Tucker on Fridays. She keeps the web site calendar and announcements up-to-date, send out birthday cards to the children and is working on cleaning out old files. Inge Dyrud works as a sub. In the past year we have taken on more responsibilities. We prepare all of the church bulletins, send email reminders to those serving at various services, send sermon topics to the newspapers, order supplies, maintain lists of who has a church key as well as who complete Safe Church Training.

Please contact the church office at epiphany.admin@gmail.com if you need to change directory information or have announcements for the bulletins. Please try to have announcements to us no later than Tuesday mornings and inserts for the bulletins no later than Wednesday.

We have a need for additional volunteers for the office to work as subs. We also need an IT person to oversee the web site and help keep computers, printers, phones and copy machines working as they should and up-to-date.

Submitted by Joan Tucker

The Chatter

By, Ailene Klotz

The first Chatter was introduced about 1½ years ago. Cookie had asked me if I would be interested in creating a weekly newsletter for the parish. Since I had been the editor for the Fairfield Teacher's Association and had taught computers for years, I thought this was a great way for me to give back to Epiphany. I created the masthead and the name with Cookie's approval. Thus, the Chatter came into being.

Each week I spend about 2-3 hours on the Chatter and send it out to all who have email addresses. I try to get it out by Friday, but sometimes am unable to do so because either my work schedule doesn't allow it or I don't have enough information for the Chatter. So far, I have only missed one week. When I travel out of town, I take my computer with me and create the Chatter from wherever I am.

In addition to the Chatter, I also maintain the email database. I also send the Light electronically.

I am always open to suggestions and looking for additional information that can be added.

Ailene Klotz

Editor, The Chatter

The Light

By, Carlyn Crystal

The Light, Epiphany Vacaville's newsletter was issued 2 times in 2012. This was a little short of the goal to issue it quarterly. With the birth of the Epiphany Chatter, our email news correspondence, The Light has become less of a way to keep active technically savvy parishioners informed and more of a chance to reach out to those who are unable to access the online Chatter. We would still like to issue The Light as an email, while sending it out in paper format to those who need to have the postal mail version. If you are receiving The Light by postal mail and are able to receive it electronically, please send an email to the office with your email address and let us know you would prefer to go paperless!

epiphanyadmin@gmail.com

Carlyn Crystal

Altar Guild

By, Viki Tyrrell

St. Elizabeth's Altar Guild 2012

The purpose of the Altar Guild is to assist the clergy by preparing for the celebration of the Eucharist and other Sacraments and rites of the church. Among our duties are the cleaning and polishing of the Eucharistic vessels, ordering Eucharistic supplies, such as the wine, hosts and Sanctuary lamps, filling candles, laundering altar linens, setting up the sacraments and decorating the church for special celebrations.

To accomplish these responsibilities, we have divided into four work teams. Each team takes responsibility for one week per month. During special celebrations, such as Christmas and Easter, all Guild members pitch in to help accomplish what needs to be done.

In 2012 the Guild had a fairly quiet year. We lost long time members, Jeanne Wheeler and Sondra Sinclair. We'd like to thank them for their many years of service to the Guild. Both of them will be hard to replace. Kathy Barton, Elisabeth Thompson and Kathleen Cocuzza all joined us during the past 13 months.

In 2012 we got all the cabinets and drawers in the Sacristy labeled. We have also managed to continue to clean out a lot of old stuff that we no longer use and that can be donated to other churches who do have a use for them. We didn't get an inventory done for insurance purposes last year, so that is a priority for the coming year.

As usual, we are down a few members; so if this ministry appeals to you, please let me know. We'd love to have you join us.

I would personally like to thank both old and new members for all their hard work during the past year. Your cooperation and willingness to step in when needed is much appreciated.

Viki Tyrrell

Director

January 2013

Adult Choir

By, Janet Lee, Epiphany Church Music Director

During 2012, the Epiphany Church Adult Choir sang an anthem at 11:00 a.m. Sunday services from January through Trinity Sunday, and the Sunday after Labor Day through the end of the calendar year. Many hours of practice were devoted to learning the music. Most importantly, choir members provided support for hymn and service music singing from within the congregation. This is our most important function.

The choir sang at numerous special services throughout the year, including Maundy Thursday, Good Friday, Easter Vigil, and Christmas Eve. Several guest members joined us to sing for Easter Vigil and Christmas Eve. It is always fun to collaborate with our colleagues from neighboring parishes.

I want to express my thanks to Ellen and Ken Simonin, Barbara Medders, Cathy Kleinhenz, Carol Marshall, and Allan Daniel for their dedication and hard work, and for being a pleasure to work with. Thank you also to the Vestry and Clergy of Epiphany for supporting the choir and music at our parish. New members are very welcome for Sundays or special services. We are looking forward to an exciting year in 2013!

Janet Lee

Junior Choir

By, Elizabeth Potts

This past year, the junior choir had a wonderful time performing for the 9:15 services, holidays, Father Mack's installation, and many other fun occasions! We also have new vestments. We are planning many new fun songs for this upcoming year and hope to add more instruments and dancing to our worship!

Elizabeth Potts

Flowers and Sanctuary Light

By, Sonia Cornejo

Stems Florist of Vacaville is delivering the Flower arrangements for Sunday services. We occasionally meet with the owner, Karen and her floral team to go over any changes and special request needed. They continue to deliver on Saturday mornings and meet the needs and expectations of the Altar Guild. Floral arrangements are \$50.00, and any additional request will be at the expense of the recipient i.e. special roses, daisies or arrangements other than the standard flowers delivered. The florist will bill the church directly!

When signing up for flowers of the week, please include your name your phone number and the occasion it's for. A chart is placed in the Narthex on the bulletin board also blank cards are there for you to fill out or you can contact me (information below).

No flowers will be delivered during the Lenten season and Advent season (only greenery for Advent). The Christmas wreaths and poinsettias will be purchased locally.

Offering and Sanctuary Lamp donation is \$10.00 or more. Please make payable to Epiphany Episcopal Church.

Thanks to all who assisted me in getting the flowers for the Christmas services and especially to Viki Tyrrell, Kathy Barton and Kathleen Cocuzza.

Please contact me at (707) 446-1553 or by email: soniacornejo44@yahoo.com for any of your floral arrangements.

Sonia Cornejo

Health Ministry

By, Carol Howard, MS BS RN

Parish Nurse

Our physical and mental health issues and benefits of religion and spirituality have been documented extensively in medical journals. Parts of these issues and benefits seem to come from the way people think about their lives and the ways they find to cope with their problems. In the spirituality aspect, your health ministry team provides care, social and emotional support through information on how to improve or change your life style.

Last year during our monthly blood pressure checks we saw 37 parish members; (down from 91 the year before). Although most were within normal limits of 120/80 or lower, we found a few that needed medical intervention and referred them to their medical provider.

Starting this year we are going to implement a new device known for saving lives. The Diocese has approved the purchase and use of an AED (external defibrillator). Your health team is looking at different models to determine which one will be better for us. Warren Dunning and I will be checking out these machines. After they are purchased, I will be instructing anyone who wants to learn, how to operate this machine, in case of my absence.

We continue to write articles on health, sickness and prevention in the Light. If you have a question that you can't find the answer to, we will be honored to help. Remember, your health and happiness is precious to us.

Unfortunately, we did not have any seminars last year, but with a permanent priest on board, we hope to do better this year. I don't know what contributed to the drop in our parishioners B/P; my hope is that it means we have done a good job of getting you under control.

Sunday School

By, Carlyn Crystal

Sunday School in 2012 was held in the refurbished back classroom adjacent from the nursery. It's a cozy and busy spot back there between the 9:15 and 11:00 services. Activities range from bible lessons to making Valentines for Vets.

Acolyte Ministry

By, Kathleen Cocuzza

I am very thankful to all Acolytes who are serving and ministering to both the 9:15 am and 11:00 am services. Many of our young church members have shown interest in serving as an Acolyte. I do... welcome ALL who are interested in joining this wonderful ministry in serving. Training is provided by our Deacon, Cookie Clark and is to be announced.

Last spring our Acolytes had an opportunity to participate in our first Acolyte festival held by The Diocese of Northern California's 7th Tri- Annual Acolyte Festival at Trinity Cathedral. We had a great afternoon meeting with other churches and learning a few tips and responsibilities of an Acolyte.

The Easter Vigil and Christmas Eve services were both spectacular and well attended by our Acolytes who gathered in serving these eventful occasions.

We are thankful for Elizabeth Potts's continued support given to our younger Acolytes and to Cookie Clark who has done a great job in scheduling and sending out reminders.

We welcome young people ages nine and up to join, if interested, contact Kathleen Cocuzza at (707) 446-1553.

Youth Group Ministry

By, Carlyn Crystal

The youth group at Epiphany is in transition. We were fortunate in 2012 to have DJ Bowen, a recent graduate of Saint Mary's College and a math teacher at Will C. Wood High, involved. DJ has held a couple events this last year for the youth of Epiphany. We sincerely appreciate his leadership participation and we look forward to next year's endeavors.

Daughters of the King

By, Cookie Clark

The Daughters of the King (DOK) Order is a spiritual community, in a busy world where women with similar interests can pray, study, share together, affirm ministries and support each other. Members are present to each other in Christ's love. The Order's purpose is to bring others into a living, loving relationship with Jesus, our Lord and Savior and to help strengthen the spiritual life of our parish and its missions. This year we are continuing a 12 month study of our national Study Guide. The Daughters are praying daily for everyone in the congregation. Five members have each taken 1/5 of the names. The DOK also is taking on Newcomer welcoming.

Anyone may attend our meetings at anytime, no commitment is necessary. Please join us in person or in prayer for an hour in Christ's love at three o'clock the third Sunday of each month,

For His Name Sake
Helen Blood Chapter President
Cookie Clark +

Community Dinners

By, Warren Dunning

"For I was hungry and you gave me food"

In the 13 years since its inception, the Vacaville Community Dinners program has grown and continues to flourish. We now have four faith communities who assist us in this vital ministry to the hungry, the poor, and the lonely in Vacaville. We currently serve between 200 to 300 dinners every Friday night. Parishioners from St. Mary's and St. Joseph's Catholic Churches provide the cook teams on the first Friday of each month, and the second Friday is covered by Shepherd of the Hills Lutheran Church. Emma Green leads an Epiphany team on the third Friday, and Unity of the Valley Spiritual Center hosts the Fourth Friday dinners. Valerie Smith and her team provide the gourmet fare offered on the fifth Fridays. The Vestry has also authorized serving dinners on Tuesday, and we will begin as soon as enough cook teams are in place to fully support this endeavor. If you are interested in helping on Tuesdays or Fridays please let me or Cookie know, or just drop by on Friday afternoon and offer your help. We are especially looking for folks who want to be part of a Tuesday cook team.

If you have not yet taken part in this program, I advise you to come out on a Friday evening and experience the joy, fellowship, and excitement of working together to help others.

Warren Dunning

Vacaville FISH

By, Harry Coburn

Vacaville Fish is a Non-denominational organization that provides food to needy families in Vacaville, CA. Episcopal Church has supported their efforts for many years and 2012 was no exception. The congregation supported FISH with weekly donations of non-perishable foods that totaled more than 750 items. In addition arrangements were made with a local farmer to contribute fresh fruit and vegetables to FISH. More than 1500 pounds of fresh vegetables were donated to FISH throughout the growing season and during the holiday period.

Winsor House Ministry

By, Bobbi Bowen

It's been thirteen years on the last Sunday of the month that Epiphany has continued a prayer and praise service at Orchard Acute Care (formerly Winsor House). Bobbi and Ruthie Bowen along with Kathleen, April and Aydan Cocuzza and Sonjia Cornejo have preformed the services for residents. Participation with residents include worshipping, scripture reading and singing their favorite songs.

J&S Performing Arts Studio entertained residents with singing and dancing several times during the year including the Christmas Season. Their performances were enjoyed by the residents.

If you are interested in this Ministry please contact Kathleen or Bobbi.

Merriment on Main

By, Bobbi Bowen

During the annual tree lighting Epiphany Church again provided cider and hot chocolate free to the community. A big thank you to all who generously donated drinks, cups and time to this Ministry. Special thanks to the Coburn's for their donation. Also thanks to Ben Smith for repairing the "Epiphany" lighted sign in front of the church. Thanks to the Cocuzza and Krysteck families for set up and take down. This annual event is a great start to the Holiday Season.

Education for Ministry at California Medical Facility

By, Cookie Clark+

EFM is ongoing at CMF. Father Stephen Leonetti continues to do Saturday services at CMF each week to an increasing number of prisoners. Tom Maloney is in the process of completing clearance steps to help out in this ministry.

Appendix

Worship Statistics 2012

	Total Attendance All Svcs.		Avg. Sunday Attendance All Svcs.	
2012		5615		89
2011		6309		87
2010		6133		93
2009		7080		107
2008		7128		98
Note: includes attendance at services at California Medical Facility				
	Sunday Holy Eucharist Svcs.		Sunday Morning/Evening Prayer Svcs.	
2012		190		0
2011		175		1
2010		157		1
2009		183		11
2008		167		10
Note: includes Holy Eucharists at California Medical Facility				
	Weekday	Private	Weekday	
	Holy Eucharists	Holy Eucharists	MP & EP	
2012	51	47	5	
2011	62	39	41	
2010	97	57	58	
2009	103	15	53	
2008	101	21	38	
	Other Services			
	(incl. weddings, funerals)			
2012	8			
2011	14			
2010	9			
2009	8			
2008	10			

2012 Income and Expense Summary

		Jan - Dec 12	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
	All Other Operating Income	2,705.74	2,000.00	705.74	135.29%
	Birthday	1,337.90	1,500.00	-162.10	89.19%
	Building Funds	5,675.00	1,100.00	4,575.00	515.91%
	Fundraising	580.81	2,800.00	-2,219.19	20.74%
	Outreach Income	6,023.34	8,500.00	-2,476.66	70.86%
	Plate	3,102.67	4,200.00	-1,097.33	73.87%
	Pledge Income	125,544.12	126,020.00	-475.88	99.62%
	Regular Contributions	19,414.95	7,000.00	12,414.95	277.36%
	Rental Income	2,170.00	1,500.00	670.00	144.67%
	Total Income	166,554.53	154,620.00	11,934.53	107.72%
Expense					
	2009 past apportionment	2,400.00	2,400.00	0.00	100.0%
	Altar and Worship	3,811.47	2,500.00	1,311.47	152.46%
	Apportionment	17,864.52	19,000.00	-1,135.48	94.02%
	Birthday-NPCC	938.00	1,500.00	-562.00	62.53%
	Christian Education	582.38	500.00	82.38	116.48%
	Clergy Expense	57,981.13	55,833.00	2,148.13	103.85%
	Dues and Subscriptions	431.90	180.00	251.90	239.94%
	Employees	25,215.29	20,906.00	4,309.29	120.61%
	Facilities Expense	12,058.86	12,175.00	-116.14	99.05%
	Fundraising Expense	0.00	1,800.00	-1,800.00	0.0%
	Insurance	7,358.10	7,060.00	298.10	104.22%
	Miscellaneous	532.23			
	Office Expense	8,967.40	6,427.00	2,540.40	139.53%
	Other Operating Expense	409.48			
	Outreach	6,115.01	8,500.00	-2,384.99	71.94%
	Repairs	7,909.99			
	Seach process Costs	4,621.45			
	Telephone	2,145.12	2,200.00	-54.88	97.51%
	Total Expense	159,342.33	140,981.00	18,361.33	113.02%
	Net Ordinary Income	7,212.20	13,639.00	-6,426.80	52.88%

2012 Balance Sheet

Assets						
	Current Assets					
	Checking/Savings					
		Bank of the West			\$	10,516.25
		Diocesan C Fund			\$	27,480.75
		Money Market-Bank of the West			\$	11,333.26
		Total Checking/Savings			\$	49,330.27
Liabilities and Equity						
	Liabilities					
	Current Liabilities					
	Other Current Liabilities					
		All Funds			\$	52,641.18
		Total Other Current Liabilities			\$	52,641.18
		Total Current Liabilities			\$	52,641.18
		Long Term Liabilities			\$	4,360.00
		Total Liabilities			\$	57,001.18

Annual Meeting Minutes of 2011