

Annual Report for 2015



Courtesy: Jim Goodwin

Annual Meeting

Sunday, January 31, 2016

11:45 a.m.

Christ Church

Pomfret, Connecticut

Annual Meeting Agenda

Underlined items can be found in the Report following.

Invocation The Rev. David M. Carter, Rector

Approval of the Voting List (not printed) Read by Bruce Phillips, Clerk

According to Diocesan Canon I, Section 6: "Of the members of the Parish only those shall be entitled to vote at *any* Parish meeting who shall be adult communicants and who for at least six months prior to that meeting shall have been faithful attendants at the services of the Church in the Parish, unless for good cause prevented, faithful contributors to its support, and faithful in working, praying, and giving for the spread of the Kingdom of God; these facts to be determined in each case by the Vestry in accordance with the provisions of Section 8 of this Canon."

Approval of Minutes: Annual Meeting 2015 Bruce Phillips, Clerk

Thanks/ A Brief Look Back Dave Carter

Resolution from the Nominating Committee (of Vestry)

Voting for Slate of Officers/Vestry and Delegates to Convention

Financial Reports

Treasurer's Report, Last Year's Numbers 2015 Lindsay Paul, Treasurer

Presenting the Operating Budget 2016 Lindsay Paul

Endowment Briefing (as desired) Treasurer or Designee

Committee and Organization Reports (as desired)

A Brief Look Ahead (presented in Church) Dave Carter

Grace

Minutes from the Annual Meeting January 26, 2014

The Annual meeting of Christ Church Pomfret convened at 11:46 AM with an invocation provided by the Rev. David Carter. Approximately 44 parishioners were in attendance.

The approval of the Parish Voting List, (According to Diocesan Canon 1, Section 6...) was read aloud by Bruce Phillips. Motion to accept the minutes from the previous annual meeting held on January 27, 2013 was made by Peter Lusa, motion was seconded by Woody Danenhower, motion passed.

Fr. David Began by expressing the challenges with parishioner Dave Flath's passing. Dave served faithfully as Bookkeeper for the past twenty years. Dave was our go to person for questions on all things bookkeeping. Dave provided many services supporting our treasurers Stan Sheldon and Mike Mahoney with financials. Fr. David continued by acknowledging appreciation to Rhonda Wishart and Jen Buttner with a great transition in the Teen program leadership. In Rhonda's absence Jen presented to Rhonda's husband, Ray Wishart, gifts as a token of appreciation for Rhonda's many years of hard work and dedication of bringing the Teen program to where it is today. Jen presented a "Book of Many Thoughts" provided on notes and photos in a book form and an Amazon gift Certificate. Fr. David continued explaining that Dayna Flath has been learning and taking the responsibilities her Dad, Dave Flath, performed and this transition has been going well.

Fr. David shared that it is the cooperation of many parishioners taking the various tasks and projects to be good stewards of our facilities. Through the various programs of our Education, Worship, and Music programs and all the people working together in these programs that helps cause attendance, Thank you, to each of you. Christian Education is a strong program here at our parish and again many thanks to so many who serve tirelessly. Fr. David acknowledged the fantastic effort Pauline Phillips has made to keep the kitchen clean and has helped in the office area. Another record fundraising year at the St. Nicholas Fair, and a great effort by so many to make the event successful, Thank you.

In regards to the Fall being such a busy time of the year with so many projects, programs, and events, thoughts of moving the Stewardship campaign to the Spring was not thought to be practical on account of budgeting needs and timing.

Fr. David thanked Vestry members: rotating off this year for their service, Barbara Lounsbury, Steve Wedegis, and Gail McCarthy. Vestry member Nancy Hutchens Reif will be resigning to attend to familial needs. Peter Lusa and Steve Adams have agreed to continue as Sr. & Jr. Wardens respectively after seven years of service. Michael Mahoney will be retiring as Treasurer in July 2014 after serving faithfully for ten years. Our gratitude to Mike for his generous service as Treasurer.

Fr. David read the report of the nominating committee, extended his appreciation for those accepting this ministry. The nominating committee was made up of the vestry and Fr. David: as such they presented the following slate of officers, which was voted on and approved. The officers are one year terms and are re-electable. Vestry members' terms are three year terms. Elected were:

Senior Warden:	Peter Lusa
Junior Warden:	Steve Adams
Clerk of the Vestry:	Bruce Phillips

Treasurer:	Michael Mahoney (resigned 7/14)	
Aides to the Treasurer:	Steve Wedegis, Lora Erskine, Pauline Phillips	
For Vestry:	Glen Archambault	(2017)
	Hank Hague	(2017)
	Kim Bergandahl	(2017)
	Rich Dibonaventura	(2015) (Completing Nancy Reif's term)
As Convention Delegates:	Caroline Sloat and Sky Bridgman	
Continuing Vestry (elected previous years)	Catherine Bastow	(2016)
	Nicole Nichols	(2016)
	Woody Danenhower	(2016)
	Linda Goodwin	(2015)
	Steve Gagnon	(2015)

Fr. David asked for nominations from the floor. Hearing none, a motion to accept the ballot as presented was made by Peter Mann, motion seconded by Ray Wishart, motion was approved unanimously.

Fr. David explained that he had presented the "Look Ahead" in church in his sermons. Nicole Nichols is our vestry liaison to the church school.

Mike Mahoney continued the meeting with financial reports.

Mike advised this will be his last year as treasurer on account of his work calendar requirements. He explained he works many weekends and some holidays at times of the year especially the year end and would not be available to give the job appropriate attention.

Mike was more concerned than ever this past November, he advised he was forecasting we would end the year about 10k in the hole. Mike reviewed the actuals 2013 to budget 2013, the trending of income was well behind expense trends. Pledge income has risen about 50% from 2007 to 2013.

Large endowment is just starting to recover to generate income towards a level around 2007 levels as the markets are continuing to slowly recover.

Mike explained the Finance Committee is always concerned with expenses unavoidably increasing about \$6K to \$7K and having to look to pledges to bridge the difference. Looking at historical data for the December pledge income for the previous five years, \$21K, \$27K, \$19K, \$21K, and \$22K, 2013 had \$38K in pledge income in December alone – unprecedented. Typically the previous five years realized \$68K to \$75K total income in December with Pledges, Fair, Endowments, and gifts. Mike reported in December 2013 the total income was \$95K. Astounding December. Pledges received were significantly over pledges committed. At this time Mike took questions from the floor about the Endowment funds.

The endowment began in 1919 and was begun to help pay the Rector. This fund has grown over the years. The Small endowment funds were created for various causes... scholarships, cemetery, and so on. The Capital fund was for the building when the great hall was built and to maintain.

Budget 2014

Increased by about \$7K. Some aspects are in our control, others such as property insurance and such are not in our control. Mike advised we spend low to mid \$20K for the insurance on about \$300K of assets. Fuel oil is about \$15K to \$22K on average. We keep a small reserve of \$6K to cushion if fuel oil spikes as it has done in the past. There is \$21K for this budget item in this budget.

Repairs can be fluctuating, or more like a wild card to predict expenses required. Although the Buildings and Grounds committee and the vestry work towards preventative maintenance programs to control costs, unexpected events or needs will and do arise.

Thanks to Charlie Lounsbury and Rich Galante who both work hard to keep all things in repair and dedicate much time, even just to come out and meet with people here and such is much appreciated.

Pushing pledges up to make up as expenses increase. Mike continues to express concern as the long term goal is to increase income without having to increase pledges. Mike advised to come forward with any thoughts and ideas.

Lindsay Paul commented on behalf of the Visions & Ventures pledge campaign. Currently we are about \$17K short at this time of our goal in pledges that have been committed. Plea to anyone not yet pledging to do so soon.

Mike expressed his appreciation for the overall support of all the parishioners to support the church financially.

Fr. David advised the vestry passed the resolution in January vestry meeting. Please express any comments or concerns to the vestry on the budget.

A motion to adjourn made by Peter Mann, seconded by Carol Norris, motion approved concluding the Annual meeting at 12:28 PM.

Respectfully submitted, Bruce Phillips, Clerk of the Vestry

Thank you! A look back over 2015

There were thousands of communions at our altar, over 90 coffee hours, baptisms, weddings, memorials, Rite-13 Ceremonies, Sunday and weekday Rectory Chapels. We welcomed new families, couples and individuals to the congregation. We had the most successful St. Nicholas Fair ever due to a great deal of effort and generosity. We had services with the Choir and toe-tapping Sundays with *Nine6teen*. The choir added members and benefitted from visitors for the holy days. The Rummage Sale, the Corned Beef and Cabbage dinner, Mother's Day and Welcome Home Brunches and the Chili Cook-off were great events. The Teen Program and the Church School added members, leaders and teachers. We continued our Church First Sunday events.

Other events include the Healing Eucharist moved back to Wednesday attended by a loyal following of the Prayer Chain led by Joy Daentl (though suspended it for the winter); we continue to enjoy our breakfasts at the Bean. Christ Church provides a component of Rectory's "spiritual" curriculum in the Rectory School Sunday Chapel conducted by the Rector or the new Chaplain, Drew Seiscio (with music from *Nine6teen*). We're grateful to the Rectory School for the use of the Tang for our Pageant, for their financial contribution as well as for other tangible *connections* like our water supply! I know they value the use of the Church and the Great Hall when needed. A particularly important development this fall was that Jane Hale, Postulant for Holy Orders, was able to come "home" for an academic year while she finishes her Clinical Pastoral Education. It has been a great gift to have her available as a preacher, teacher and pastor.

It was a year of transitions. Jean Sheldon was among our final farewells this year. We miss her sometimes irascible but persistent caring presence! During her time she was an important member of the Community Kitchen, the Vestry and CSO. We were very grateful for a year of service from Dee Dee Markes who stepped down as our Teen Coordinator. Dee Dee saw us through our Pilgrimage this past August. We extend a welcome to Catherine Bastow who has stepped off Vestry to step up to this work. Arranging and scheduling is very much part of her Rectory School job. It's important to note that *every year is a year of transitions*. Folks arrive, stay and then move on, or arrive and find other interests and don't stay. Folks take on positions of leadership and then need to cycle out of them *as well as back in to them*, which is evident in our Vestry, in our Church School and in our Teen programs. And this is has a lot of *healthy* aspects to it.

We are indebted to our outstanding paid **Staff and Staff-Support**: Lora Erskine, Secretary who spent extra hours all year on different kinds of jobs; Dennis Patton continues as organist and with Jim Dehls, Choir Director, their hard work was evident at our big festivals, Christmas and Easter. Thanks to Amy Landis, outgoing Co-Director of the Church School and our thanks to Nicole Nichols who continues as Director. Many thanks to their "support team", the Church School Committee, with Kim Bergandahl's and Melissa Zahansky's help. We've mentioned changes in the Teen Program above. Thanks to the Teen Committee "support" group. Special thanks to Jerry O'Brien, our Sexton, who has been in that position through the tenure of 3 Rectors. We would also like to mention Pauline Phillips, Treasurer's Aide. Thanks Pauline! This job involves coming in every week to work with Dayna Flath. Thanks to Lora Erskine also who helps with some accounting tasks. Steve Wedegis continues to work behind the scenes to keep an eye on our Endowment Funds. Others have come in

to discuss our financial organization including Laurence Hale and Mark Makuch (paid to do our Diocesan "audit"). The Vestry will be considering our financial organization at our March Planning Meeting. Our Nursery Monitor, Carrie Carter, has done a great job (with subbing by parents!).

We are into the twelfth year of our **Teen Program: Journey to Adulthood**. Besides our paid staff, many thanks to adult leaders who have just started their 2 year commitments this fall in all parts of the program: Rite-13, J2A and YAC. They are Greg Nichols, Kim Bergandahl, Christine Carter, Steve Adams, Ginger Lusa, Adam Squire, Cyndi Sturni, Amy Nunes, Brian Smith, Donna Bessette, Peter Mann and Jen Ritzau. The Teen Program is a very important part of what we do here and it particularly fulfills our mission. Thanks to our teens themselves who keep showing us where God is happening. Having the Nan Williams Endowment Fund available to support our teens is helpful. We were able to award several Von Conta/Koerner Scholarships to students going on to higher education programs this year (see report).

Parish Liturgical Groups are important for supporting our worship together. Our Director, Linda Goodwin, as well as to all of the **Altar Guild** members (reports). Thank you! Special thanks to Dayna Flath who as **Sacristan** has been training and scheduling the Acolytes, Readers and Chalicists. Thanks also to several adults who help in this capacity: Bruce Phillips, Steve Adams, George Groom, Tiffany Phillips, Dennis Patten, Woody Danenhower, Sky and Melinda Bridgman, Caroline Sloat, Peter Lusa, Dayna Flath, Peter Mann, Barbara Anderson and Kelly Madenjian and to all our young people at Christmas and on Youth Sunday who did such an outstanding job; to our **Ushers** who serve week after week and especially to Brian Bastow, Head Usher; to Philippa Paquette with support from the Altar Guild and friends for mastering the **Flower** responsibilities and preparing lovely decorative items in the church.

In another area, **Buildings and Grounds**, projects are included in the Building and Grounds report below. Another "building" item includes Kristen Archambault's work in the Library. The Library is one of the favorite spaces on our "campus". We have expanded the Library focii in new ways. Thanks to Rich Galante who took care of the church foyer and to Jim Goodwin with Sky Bridgman who filled all the candles in the church a couple of weeks before Christmas. Many folks from the Vestry, Historic Preservation and Buildings and Grounds had a role in the items above (Peter Lusa, Steve Adams, Rich DiBonaventura, Sylvia and Woody Danenhower, Jim and Linda Goodwin and Caroline Sloat). (see Buildings and Grounds & Historic Preservation reports below)

The **Choir** is probably have one of the better ones in our area. Thanks to dedicated choir members and the adhoc Choir Committee (see Choir report). The participation of younger singers, Tiffany Phillips, Steven Madenjian and Darcey Bastow with seasonal support from guests was a great asset. We have continued our **Contemporary Music Sundays** with talented musicians Donna and Andre Bessette, Greg Nichols, Brian Bastow and Pat McCarthy. Our band traveled again to the Cape to play at the Federated Church in Cotuit in August. We also played at other venues such as the Vanilla Bean for a benefit concert and at the Crossings in Putnam. (report below)

In the **Church School** program we have mentioned the efforts of our Co-Directors and now Director and the changes in personnel. But we also wish to thank the volunteer Church School teachers who include newer members of the church (Church School report below) and is largely made up of dedicated parents. We also wish to mention Donna Bessette who did a wonderful job as the director of the Christmas Pageant with lots of support from the School Directors and the parents. The Church School is a vital/key element of our Christ Church identity, as is the Nursery program. We continue to use the *Potter's Workshop* along with a number of other curriculums including a Lego-building program and the newest, *Feasting on the Word* as well as *Godly Play*, a wonderful spiritually oriented program for our youngest. The basic mission here is to provide a program that is substantive and meaningful as well as *enjoyable* for all involved.

Outreach is vital part of our mission as a parish. Some would consider it the most important part of what we do. Almost 80% of our fundraising goes to support our Outreach Budget which was \$20,000 this past year. (Other fundraising supports our Teen Program). Those funds are administered with Vestry approval by the Christian Social Outreach Committee whose Chair, Judy Miller, helps us keep track of the many grants to organizations and individuals locally and internationally. Our thanks for all of their careful concern (see report below). Another piece of our community work is the Community Kitchen under Pauline Phillip's leadership is doing excellent outreach work. It is largely underwritten by a yearly disbursement of income from the Newell B. Hale Fund set aside for that purpose. Their new site is the Hill Church (Congregational) where the program has found a new home. Thanks also to the Lusa and Flath families who engage us in Relay for Life every spring. Thanks to all of you for encouraging outreach in our children's hearts by bringing in non-perishable foods. A new effort in our outreach life has been made possible by our **Special Mission** fund (see report below). Special Mission means taking part in God's life in the world in new ways, our trip to Guatemala, the spiritual programs of Oscar Brockmeyer and other initiatives that engage us more personally.

The other dimension of care-giving in our community we've called **Inreach**, helping shut-ins and those with practical needs in the parish. Thanks to all those who have responded to pastoral situations this fall/winter! Our Prayer Shawl Ministry is also "in reach" chaired by Rebecca Patenaude and Judy Miller. Our latest venture in this area is to train and equip 5 Lay Eucharistic Visitors: Dayna Flath, Peter Mann, Steve Adams, Woody Danenhower and Greg Nichols. They were trained thanks to Dave Carter and Jane Hale and then licensed by the Diocese. All have been assigned visitees and have been out in the parish. Our thanks to all of them for taking on this vital ministry. We could also include our Vine and Branches Photographic Gallery gradually emerging in the office hallway as part of inreach with a lot of support and participation from photographer, Jim Goodwin, the Rite-13 Leaders and young people.

Special thanks to the **St. Nicholas Fair Chairs**, Dayna Flath and Lisa Humphreys, as we had an outstanding year with lots of help from dozens of parishioners, booth managers and volunteers. They have a history of creativity with the Fair, as well as a welcome to new ideas (report below). Special thanks to Catherine Bastow who did the Nut Sale with support from "weighers and packagers". Our thanks to Sandy and Dayna Flath for the **Wreath** and **Poinsettia** pre-sales and to the Men's Group led by the Rector and Peter Lusa who provided set up and support for a number of activities including the Fair, various Breakfasts and Youth

Sunday. Our thanks to Parish Life who did most of the food prep and support for many “food related” events like the Annual Meeting! Many thanks to the leaders Caroline Sloat, Peter Mann and Catherine Bastow (report below). Thanks to Jim Goodwin for his copious and excellent Photographs. Our thanks to Steve Adams, attorney, and Jr. Warden for his professional time and expertise in a number of legal matters.

We have been blessed this year by the Leadership of Wardens, Peter Lusa and Steve Adams, Clerk, Bruce Phillips and Treasurer, Lindsay Paul. Peter and Bruce are now stepping down. We are very grateful for their years of service. Steve is stepping up to Sr. Warden, Barbara Anderson is stepping back on Vestry as Jr. Warden and Lisa Semancik has volunteered to try a year as Clerk. Thanks to all of them. We are very pleased to have candidates for the Vestry class of 2019 which include Woody Danenhower and Craig Tiffany continuing as well as Lisa Watling coming on Vestry for the first time (Nominating Committee report). Our Convention delegates, Sky Bridgman and Caroline Sloat, will continue in those positions with our appreciation. Continuing Vestry are listed in the Nomination report with our thanks.

Many thanks to **Committees** not yet mentioned whose members include Vestry and non-Vestry: Finance/ Budget chaired by Lindsay Paul and Steve Wedegis, which drafts our budget, meets on the endowment and other work. Thanks to all of you who continue to do our Coffee Hour whether on Teams or individually; to the Cemetery Committee consisting of Peter Mann, Steve Adams and Fr. Dave. Thanks to my wife with Vestry support for our fall Newer Members dinner, our Epiphany Party and the Maundy Thursday potluck at the Rectory.

As I conclude my 20th year here I am particularly grateful to having this time with you, this interesting, varied and creative church. While an important focus of my job is preparation for Sunday worship including preaching there are weddings, baptisms and memorials with attendant administrative and pastoral work. I have cooperative oversight and involvement in adult and youth education, liaison duties with committees and organizations of the parish, buildings and grounds duties such as scheduling repairs, interactions with outside agencies using our facilities and then communications work such as helping to put together the *Courier* (as well as the Annual Report, Vestry agenda, etc.), employee supervision and collaboration, and trying to maintain a balanced and positive program. I continue a certain level of professional study which includes conferences such as DK Hospital In-service days, meeting with a weekly Episcopal clergy group and a monthly Chaplaincy group. I serve as a Volunteer Chaplain and member of the Spiritual Care Advisory Committee at DK and serve on the Board of Seely-Brown Home.

In terms of our family, my wife, Chris, continues to teach at the Woodstock Middle School. Young David is now doing a Master’s Degree with certification as a Social Studies teacher. Carrie is working as a Montessori teacher and completing her certification in that field. We enjoy our Black Lab, Blueberry. May God continue to bless us all and may we be ever mindful of His Presence and Guidance this coming year- Dave

Report of the Nominating Committee

The Nominating Committee was made up of the vestry:

Nominations for 2016 (Four officers, three vestry, two Convention delegates, and 3 Treasurer's Aides)

Officers: (one-year terms, re-electable)

Senior Warden: Steve Adams

Junior Warden: Barbara Anderson

Clerk of the Vestry: Lisa Semancik

Treasurer: Lindsay Paul

Treasurers' Aides:

Steve Wedegis

Lora Erskine (as part of Secretary's duties)

Pauline Phillips

3 Candidates for the Vestry Class of 2019 (Terms expire in Jan. 2019):

Craig Tiffany

Woody Danenhower

Lisa Watling

Convention Delegates (one-year terms):

Sky Bridgman and Caroline Sloat

Submitted by the Rector and Nominating Committee

*****Vestry Serving:**

Class of 2017: Glen Archambault, Hank Hague and Kim Bergandahl

Class of 2018: Rich DiBonaventura, Melissa Zahansky, Tom Hamilton

A Brief Look Ahead

Welcome to your church! This means “things” happen here largely because a number of us want them and are willing to participate in them. Some things to think about going forward this year:

CSO and Special Mission: Outreach is a vital part of what we do, from the material donations that our kids bring in every Sunday to the Fair-funds to a portion of our pledges. We will continue to give away all we can. The 2.5% roll back of our Diocesan pledge continues. We are funding Oscar Brockmeyer’s efforts to provide spiritual support for the broader community. What other mission trips like going to Guatemala can we help subsidize? We might be able to afford more than one a year. Or perhaps a group of our teens with leaders might be interested? Partners in Development also have a sponsor-a-child program.

Diocesan/Regional Changes: The Diocese is re-organizing. The Deaneries are gone. We are now part of the Northeast Regional Group. We have two transitional regional representatives to help us move ahead as a “region”: the Rev. John Burton (St. Paul’s, Windham) and Jane Hale. There will be more of what all this means later but note it’s about “mission”: what is God doing in our world and how can we be a part of it!

It’s been wonderful to have *Jane Hale* here for this academic year. Jane is more than qualified to participate as a preacher, worship leader, adult education leader and counselor, to name some of her roles. We are much blessed. We anticipate her being invited to take the next steps of applying for Candidacy, being ordained as a Deacon and then a Priest. We continue to support her all the way.

Church Long-term: Two items here. ***Buildings and Grounds:*** Our plant is in very good condition. But there could very well be some long-term projects emerging, for instance carefully replacing trim on the church and painting what can be restored as well as touch-up on the Rectory. There are always a number of smaller items that come to our attention. Speak to the Rector or Rich DiBonaventura if you notice a needed repair. The other item here is planning ***Legacies***. How can we keep funding some of our more important programs like the Teen and Church School programs? Should we be thinking of another endowment fund line to help this happen?

Church First Sundays: Church First Sundays provide opportunities for our young people to be part of a shortened Eucharist. We remain committed to these services being informative, participatory and even “fun”. Our ***Adult Forums*** have begun to follow a pattern of listening. This spring we will be hearing from our Guatemala “pilgrims” and will have a conversation about our on-going relationship with the Anglican Communion on human sexuality.

Teen Program: Our thanks to new leaders who stepped up this past fall! We’re looking forward to having Catherine Bastow help us with organization as the new Teen Coordinator. We’re wondering providing our teens with opportunities to do more hand’s on outreach (perhaps connected to “Mission” below) in the off-season before the Pilgrimage. To do so would probably mean more event-chaperones.

Church School: We anticipate continuing ahead with one Director. Nicole is doing a great job. Going to one Director means scaling back our expectations a little. We need to support her if we wish to have a good Sunday church school. We will continue to mix in different curriculum, doing “all church school” events, guest speakers and programs. It’s fun as in joyful to have young people who lead us deeper into our own vocation.

Acolytes 2015

Thank you to everyone who serves on the altar – at any of the services! As always an **EXTRA BIG** thank you to the many folks who serve in multiple roles – acolyte, reader and/or chaliceist (plus additional duties as ushers – WOWI). We couldn't do it all without everyone's willingness to 'jump in' when needed, sometimes at the last minute. This year we were fortunate to have a number of YACers along with one of their leaders, Peter Mann, serve on the altar and/or as readers during one of our fall services – we hope they will consider doing it again!

Thank you again to our more 'mature' acolytes – Steve Adams, Melinda Bridgman, Woody Danenhower, Barbara Lounsbury, Kelly Madenjian, Peter Mann, Bruce Phillips, and Caroline Sloat. Our 3 younger acolytes, Katie Landis, Molly Landis and Fiona Rigney, continue to provide excellent help on the altar, plus great smiles!

I would also like to thank our readers and chaliceists who include many of the above "mature acolytes" as well as Sky Bridgman, George Groom and Dennis Patton. They help to bring the readings and prayers of the people alive.

Lastly, I'd like to strongly encourage our YACers to consider a role as acolyte, reader and/or chaliceist as you become 'Young Adults in Church'. In addition, any child currently in 4th grade or above or any adult who's interested in serving, please feel free to contact me during coffee hour or at home ([860-974-0718](tel:860-974-0718)).

Dayna Flath

Altar Guild 2015

Altar Guild members work behind the scenes every week to prepare the church for services and care for vestments and linens. Someone is at every service, including funerals, weddings and baptisms. We work in teams to prepare for Sunday and alone for Wednesday. There are two cleaning days each year. Each person works about once a month.

The present members are Melinda Bridgman, Judy Busse, Deborah Crawford, Maggi Eichorn, Linda Goodwin, Jen Hague, Chelsea and Greg Hesler, Margaret MacNair, Dennis Patton, Pauline Phillips, Alice Sheldon, and Lois Swenson.

Altar Guild is a quiet way to serve the church. We welcome new members, men and women. Speak to any Altar Guild member after a service.

Respectfully, Linda Goodwin, Coordinator

Buildings and Grounds 2015

Contracts renewed & started this year:

- * Eversource... electrical service with a separate contract for Electricity through New England Electrical
- * Griggs & Browne, Inc.–insect pest control... quarterly visits to all buildings.
- * Jim Houghton.... Animal pest control.
- * Fire Control Systems–maintenance of fire extinguishers in buildings plus kitchen stove system.
- * Willis Insurance Co. for Property Insurance, as per Diocesan contract

- * Hartford Steam Boiler—annual safety check of heating systems as per Diocese
- * Siemens for the elevator
- * Hometown Oil - as part of the Rectory School Consortium, boiler main. and repair.
- * Foley Organ Co. for tuning our Allan Organ
- * Nextgen Alarm... fire and safety contract
- * Xerox through CBS systems for our Copier
- * Register.com... website hosting
- * Charter for Telephone and Internet in church
- * Charter for TV and internet at Rectory
- * Vonage for Telephone at the Rectory
- * Saveway for propane and AC service
- * Pomfret Spirits (communion wine), Almy, Tally's and Root (for Altar supplies)
- * Regular contract for mowing and leaf removal: Bill Downer
- * Cemetery supervisor: Tim Bates
- * Contract for snow removal, Brian Densmore & Sons
- * Contract for waste removal with Mark's Waste Services
- * A sample of projects this year:
 - Carpet cleaning throughout the offices, hallways and in the Rectory in August
 - Carpet repair in the office building
 - Continued grounds work... clipping, tearing out, replacing plants and trimming back Volunteer Crew
 - Rich DiBonaventura painted the new lines in our parking lot, did snow removal with his front loader and master-minded the floor replacement in the kitchen with volunteer support
 - Cleaning/servicing the furnaces-Hometown
 - Switching church telephone to charter
 - Switching Rectory phone to Vonage
 - New Snow Blower for the Church
 - John Murphy, contractor, a number of projects including kitchen doors, chapel windows, foyer door, railing and pew holder in church, library doors replacement.
 - Squirrels excluded from Rectory and Rectory garage
 - Stone wall repair by Mac & Sons
 - Church Foyer taken down/put back up courtesy of Rich Galante
 - Electrical Repairs in church, Dan Landry & Paul Johnson

Respectfully submitted by Dave Carter and Peter Lusa

Choir 2015

The choir continues to be one of the integral parts that help share the message and the spirit of the service at Christ church in a very special and personal way. Their musicianship and dedication cannot be praised too highly. We (they) present music of faith from different time periods and genre. And this year we

had a number of very fine singers join us for the Christmas Eve service. We hope that some of them, and some of you would like, and be able to, join us as regular members.

A very special thanks to Dennis Patton, our wonderful organist, for his abilities to not only join with and support the choir in their performances, but also to use his unique ability to add his own creativity to enrich both choir and solo work in the preludes, postludes and inter service pieces. We(they) are proud and grateful to be an important part of Christ Church.

The members of this year's choir (including those who joined us for the Christmas Eve service) include: Soprano: Jean Cass, Dayna Flath, Sandy Flath, Sandy Groom, Lois Swenson, Lisa Watling, Nicole Nichols - Alto: Carlyn Duncan, Kim Lane, Carol Norris, Tiffany Philips, Mitzi Davis, Sylvana Green - Tenor: Bill Abbott, George Groom, Jim Powell, Steven Madenjian - Bass: Sky Bridgman, Richard Galante, Henry Folsom, Tom French

Thanks to all for your abilities and commitment.

Jim Dehls

CSO Annual Report for 2015

For January through December 2015, the amount allocated to the CSO was \$20,000.

The breakdown is:

\$13,950	Northeast CT
\$ 1,650	CT Other
\$ 900	National
\$ 3,500	International

This year's Annual Dinner was held to benefit the Chaplaincy Program at Day Kimball Hospital. We presented them with a check for \$1,000. The CSO plans to have a benefit dinner each year to benefit a different charity. The committee is always open to suggestions from the parish.

Thank you to all of the members for their time and effort in 2015:

Carole Buttner	Murray Buttner
Jim Goodwin	Sara Harkness
Peter Mann	Nancy Reif
Judy Miller for the committee	

Church School 2015

The past year in has been one of transition. Church School said goodbye to Amy Landis at the end of the 2015 school year with appreciation for her three years of service as a Director, Workshop Leader and Godly Play Storyteller. She has been missed, but we are lucky to still find her able to help out downstairs on occasion! Our grade 5 & 6 group 'graduated' to Rite 13, leaving us with one less grade level starting in the fall. In response to an overall shift in demographics, we have begun to change up our curriculum offerings to engage our smaller classes with high-interest, hands-on activities. The Church School Committee and Vestry liaisons met several times to carefully consider positive behavior protocols, student groupings, and new curriculum offerings. Our goal is to offer Biblical and Lectionary-based lessons with components for all learning styles, combined with "special event" Sundays, and guest programs over the course of the church

year. We piloted several of these aspects in 2015, and continue to so as we round out the current school year.

During Lent, Church School raised funds for Heifer International by filling mite boxes through a "Count Your Blessings" calendar and hosting a Heifer Living Gifts 'market' in the Great Hall with fun and exciting games and activities! (Feathering Fr. Dave's hat was a favorite that involved folks from outside the parish as well!) Together we raised \$2,513.96! Children celebrated their success with a fun and educational field trip to Heifer's Overlook Farm in Rutland, MA in May. Congratulations and thanks to all of our volunteers and families for your support!

Jan Galante (storyteller) and Joslyn French (door person) have anchored our single Godly Play classroom for preschool and kindergarten students. We are grateful to them for their continued dedication! Looking ahead, Christine Carter (our in-house certified Godly Play instructor) would love to train new volunteers for this "wonder"-ful curriculum that gives our youngest members a truly special way to explore faith-based traditions, stories and parables.

Students in grades 1-5 enjoyed several installments of the Lego "Building Faith Brick by Brick" curriculum, which has been incorporated into several different workshop rotations through the year. Potter's Workshops included "Resurrection Revealed; Easter Seen Through Symbols" (Lent), "Jesus and Discipleship" (Easter), and "Daniel; A Believer in Babylon" (Fall/Pentecost). We added sessions from various curricula such as "Weaving God's Promises", "Beulah Land" (felt stories), "Feeding 5000" (Heifer Intl.), Bible trivia and Buildfaith.org as needed to round out perceived gaps or support our volunteers' areas of expertise.

Special program guests in 2015 were Fr. Dave (March and November), Chris George from IRIS (Integrated Refugee & Immigrant Services), and Jane Hale. November featured special events to explore 'everyday sainthood', including a graveyard tour, a chain of saints, family heritage shields, and a 'Cloud of Witnesses' banner. Church families donated an impressive amount of toiletries, linens and household goods for IRIS refugees, and we received a thoughtful letter of gratitude from Mr. George.

The year concluded with another successful installment of our Christmas Pageant on Dec. 20th at the Tang Center at Rectory School. Many teens supported our youngsters through instruction, mentoring and music. Thanks to Donna Bessette for once again taking the lead here, and to the many people who helped out! Special thanks are also due to our gr. 1-5 Shepherds: Kristin Archambault, Rosemary Humes, Pam Billings, Lindsay Paul, Peter Battye, and Kirsten Rigney.

In 2016, we will create a scope and sequence of curriculum and activity planning for the three 'trimesters' of our liturgical year. We have new curriculum to try and renewed enthusiasm for our critical and rewarding youth ministry. Please join our Committee meetings to learn more about what's in store, and remember that parent visitors are always welcome downstairs!

Finding Joy through serving and worshiping with the youth of Christ Church,
Nicole Nichols, Church School Director

Church School Committee members: Brian Smith, Kim Bergendahl (vestry liaison), Jan Galante, Nicole Nichols, Lisa Semancik, Christine Carter, Donna Bessette, Melissa Zahansky (vestry liaison)... et al.

Community Kitchen 2015

Community Kitchen is part of Christ Church's outreach for the community. This ministry began at Christ Church by parishioner Newell Hale who had begun preparing meals with fellow parishioners. The financial support is funded by an annual gift from the Newell Hale Fund and with funds from Christian Social Outreach (CSO). We came together every fourth Monday of each month throughout the year. We have volunteers that share in the tasks of food preparation, cooking, and serving. Our volunteers generously offer their time where possible and we currently have about eight volunteers who come together. We had the privilege to serve an average of 65 people each month throughout the past year at an average cost of about \$126.68 per meal. We served 517 meals on 8 occasions, at a total cost of \$1,013.43 in 2015. We strive to offer a variety of home style meals. A sampling of the meals are Meat Loaf, Baked Chicken, Baked Ham, Pot Roast Dinners, and for the warmer weather, Salad or Sandwich Buffets.

This year we began serving our meals beginning in March at the new location. The Hill Church in Woodstock, formally known as First Congregational Church on the Hill. The new coordinators, Bob Kirk and Bruce Lyman along with their great volunteer staff have organized a most welcoming environment in a sunny and spacious hall at the church. Attendance at the meals started out similar to the attendance of the previous location and steadily increased throughout the year. We had served as many as 79 meals in July which was a high for us in recent years for the summer. Our most attended meal was the Thanksgiving meal with 86 meals served with a Turkey Dinner with many of the trimmings. Community Kitchen provided (6) turkeys which our volunteers cooked at home prior to the meal. In consideration of the late start and some of our scheduled days falling on Holiday we served eight meals. Even with food donated such as the Turkeys, Mozzarella cheese leftover from another groups events, Roasted Potatoes, baked chicken from the CSO Dinner, and cash donations from Cliff Buttermark, our food costs had still increased by almost 20% over 2014.

I wish to thank each and every person who came to work in preparation, serving, or both, +whenever they were available giving up their time to contribute. I look forward to each event to share this effort with those who can be with us. Although we are working towards nourishing those who need a meal, I feel we are nourished so much more and have a great time doing it. Not only are we rewarded by giving to the community, but we look forward to working together each month and sharing the generosity of Christ Church with those in need in our community.

Pauline Phillips

Contemporary Music 2015

As the Contemporary Worship band of Christ Church, Nine6teen had another busy year. The band plays at the 10:15 service almost every month. The Band also plays just about every Sunday for the 9:15 Rectory community. We continued our Contemporary Music Sundays with talented musicians Donna and Andre Bessette, Greg Nichols, Brian Bastow and Pat McCarthy. Our band traveled again to the Cape to play at the Federated Church in Cotuit in August. We also played at other venues such as the Vanilla Bean for a benefit concert. We continue to work toward a balance between exploring new music that is inspiring and relevant to the message of the day, and maintaining our repertoire of familiar songs that encourage the congregation to sing along.

Donna Bessette

Historic Preservation 2015

After all the past excitement with the loan of the font, and the repairs of the Tiffany window and the altar kneelers, Historic Preservation had a quiet year in 2015. If there are issues that we should be considering, please bring them to the Vestry's attention and we would be glad to address them.

Respectfully submitted, Linda Goodwin & Caroline Sloat

Parish Life Committee 2015

This committee continues to coordinate parish-wide hospitality and thanks everyone who participates by helping with the event or by participating in the sociability of the occasion. As the Rector says in the Thursday Reminder, coffee hour is a good place to land after services, a great way to get to know your worshiping community better and possibly discern a more active role for yourself. That's why we do it! The coffee hour teams continue to function effectively after the 10:15 service on Sunday mornings. During the summer, volunteers provide refreshments after church, less regular, but always appreciated.

Peter Mann and his famous crew continue to offer several events: the Welcome Home breakfast after Labor Day and a Mothers' Day brunch. Parish Life collaborated with Peter's team, Christian Social Outreach, and the youth programs on the, now annual, benefit dinner. This event has now become the "fall parish dinner." Day Kimball Chaplaincy was the beneficiary this year. Working with excellent chefs Pat McCarthy, Brian Bastow, and Sky Bridgman, the committee organizes the cookout at the parish picnic. Once again, the weather cooperated in June 2015.

The committee has not met, but members confer regularly and are always open to suggestions. We have been challenged to organize one more coffee hour team. If you are not already on a team, please consider this opportunity for fellowship and service by speaking to me, Catherine Bastow, or the Rector.

Caroline Sloat

Rector's Discretionary Fund 2015

The Discretionary Fund began the year with \$511 and benefited from regular disbursements from CSO, weddings, memorials, one bequest and other gifts. The Rector disbursed the money in several ways primarily providing direct aid to local families, adult and young people's educational needs, educational resources, some worship items, payments to cover a variety of bills including rent and utilities for folks in need, the 5K Race of the Bishop's Fund for Children, donations to the Concert Choir of NE Ct, ministries in the Diocese and the Deanery and, internally, various requests. The total disbursed was \$3500, excluding account fees. Closing balance, \$189.

Respectfully submitted - Dave Carter

Special Mission Report 2015

Last year at the Diocesan Convention the Diocese approved a change to our Church Assessment. The change included an option to reduce our pledge to 10% (from 12.5%) if we would use the 2.5% cash savings for new outreach initiatives. A "new" outreach initiative meant using the savings (about \$7000 for us) in gifts and funding that we had not done before, preferably "hands-on" type of outreach or special projects beyond

what we have done in the past. We have been working through this in a number of ways this year. Our biggest expenditure was to subsidize the mission trip to Guatemala (all the funding happened in 2015 even though the trip was in 2016). Other unique initiatives included subsidizing the Rev. Oscar Brockmeyer's spirituality courses and workshops for the surrounding community. He has continued to offer 2-3 events every month (we pay about half, participants pay half). There were 3 other initiatives: Helping fund the hiring of a first-time Case-manager at the No-Freeze Shelter in Willimantic, a gift to support the Juvenile Review Board at TEEG, and a gift to buy 7 of the stoves the Guatemala Mission installed on their trip (they installed 17 stoves).

Submitted by Dave Carter

St. Nicholas Fair 2015

Another terrific St. Nicholas Fair! Congratulations to everyone for helping to raise **\$17,585.89** – AMAZING!!! The day of the fair was a huge success. This was our second year with the new layout of the fair. As usual we had tremendous help from the entire parish both young and old. The day of the fair was a fabulous community affair. The luncheon was delicious and the items for sale were numerous and creative. The food room was stocked full of yummy treats, including festive handmade chocolates from the Chocolate Extravaganza Booth in addition to the ever popular Grafton Village Cheese. The Bakery table was loaded with cakes, pies, breads and muffins while the teens huddled nearby with cookies overflowing in the Cookies by the Bag Booth. Plenty of cinnamon buns and cardamom bread (thanks to Bill Abbott and co.) were to be found along with a generous supply of pepper jelly.

One wonderful new addition this year was our art booth which was also a great visual draw in the great hall. We also debuted Kitchen Gadgets I Swear I Only Used Once which added to our bottom line. This year was a banner year for the basket raffle! Thank you for all those pre-sales – it makes a huge difference! We had consistently strong showings from our Vintage Jewelry, Toys, Crafts, Bottle Board, Wreathes and Poinsettias and Give-it-Again. As always a special thanks to all the Booth Managers, those who managed the presales, other leaders, and those who donated many wonderful items and/or who volunteered to work - without you the fair would not be possible. Thanks to all the newer members who actively participated this year. We loved having you. Thanks also to all the young people of the parish who volunteered to help (servers, runners, set-up and clean-up) and to those who spent hours crafting/gaming with our youngest church members. We had a steady flow of traffic including many return customers.

People love coming to the fair and it's because of all the hard work and hospitality of the congregation. Many folks were fair hopping on that particular Saturday and remarked about what a wonderful job we do with the St. Nicholas fair. We hope everyone enjoyed the extraordinary *fellowship* that day. Mark your calendars. This year's fair is Saturday, December 3, 2016. We are looking for one or two new booths to add to next year's fair so put on your thinking caps. Until then – thank you one and all for helping us help others!

Dayna Flath, Lisa Humphreys

Scholarship Committee 2015

The committee was excited to accept eight requests for scholarships in 2015. Katie Wedegis, Grayson McCarthy, Megan Bastow, Hannah Archambault, Christian Adams, Mary Wishart, Anna Fagan, and Hunter Malboeuf were each awarded \$500. We had the privilege of watching these young adults "grow up" in the church and it is bittersweet that we now watch them leave. We wish them all the best as they embark on a new chapter of their lives. The awards were made possible by the Koerner-von Conta Scholarship Fund. We encourage all high school seniors who are active in the parish to apply for the 2016 scholarships. To apply for a Christ Church scholarship, please write a one-page letter detailing your journey in faith or your current understanding of what is meaningful for you. This reflection may include but not be limited to your participation in the church during the past few years. Check the Courier for deadlines.

Dave Carter, for the Committee - Lisa Humphreys & George Groom

Teen Program/ Journey to Adulthood 2015

Just a reminder to all of us: We have such a great group of kids in our Youth Program - your kids! They're involved in our community, interested in each other and engaged in the world. God is working in their lives. Take a moment to get to know them (if you don't live with one already) - you'll be blessed.

2015 was the conclusion of the two-year rotation. We had all our fund-raisers starting in January: the Chili Cook Off, the Corned Beef Dinner and the Rummage Sale. All were well attended and did a great job raising money for the Pilgrimage. We may come back to the Car Wash this spring as we are not planning on doing a Corned Beef dinner (just not that popular!). Our J2A Nightwatch experience at St John the Divine is approaching again, this time in March. Our J2Aer's remain very interested in this program in NYC as they've heard a lot about it from their older siblings. Another huge round of YACers shared their Credos in June - they were inspiring, funny and uplifting. Thank you all. We wonder a little how to provide opportunities for them to follow up with us, posting their progress and adventures, having a dinner or cookout together. Anyone interested in hosting?

This past year was a Pilgrimage year. We had an amazing trip to San Francisco with Wonder Voyage which was intense and fascinating. Dee Dee Markes was an awesome Coordinator and but being a native Californian boosted the experience of all. It's hard to believe but our that group of J2Aers are now YaCers. Speaking of that the new leaders of the Yac group are trying some new angles to make that experience more meaningful including offering a Confirmation class this spring called Confirm Not Conform. If you are a parent of a Yacer please take note.

This past December our teens had many starring roles in the pageant and helped out at the St. Nicholas Fair, both serving lunch (R13) and with a bake sale (J2A) - not to mention helping out with many of the booths. They were fab.

Huge thanks to our Teen Program leaders who completed their two year "stint" last June: Pat McCarthy (YAC); Carolann Malboeuf, Tim Apicelli and Donna Bessete (J2A); and Suzanne Ranhoff, Kelly and Bob Madenjian, Steve Adams and DeeDee Marks (R13).

Visions and Ventures-Stewardship 2015

Again in 2015 our Christ Church members have responded willingly to support our mission and advance our key programs. A financial pledge nurtures our faith as individuals and allows our church to flourish, grow and endure in fulfillment of our ministries.

On behalf of your Stewardship team, thank you for your generous financial support. Collections in 2015 from over 96 households totaled \$197,782; allowing us to finish the year solidly in the black while fully funding our core programs.

Again this past fall, several parish members shared what Christ Church means to them and how our church sustains their journeys in faith. Each of these stories is personal, powerful and illuminating and invites each of us to examine our own connection to our faith and commitment to Christ Church. Through the many different perspectives, a few common themes recur: Christ Church is a welcoming, engaging, supportive, vibrant community united in its faith and striving to minister to the "Christ in all persons." Thank you to all who shared your stories this past fall during the Stewardship season, and to all of you who share your gifts so abundantly with our community.

Stewardship is an ethic that embodies the responsible planning and management of resources. The goals of the 2015 campaign were to increase parishioner pledge participation, increase pledge dollar amounts, and increase parishioner stewardship understanding and knowledge.

So far for 2016 (as of 1/13/16) we have \$182,704 in pledges from 77 households. We are running three pledges and \$9,104 ahead of same time last year. This is about \$20,296 short of our pledge goal of \$203,000 needed to balance our 2016 budget. During 2013 100 pledges were received for \$186,696 and 96 pledges for \$197,782 in 2014; there has been some growth over the years. Several households have pledged for the first time, and several members have been able to increase their level of giving. Every pledge is recognition of God's blessings to us, and of our role in supporting our vital Christ Church ministries.

We deeply appreciate the steadfast support of our parish members. Yours, in faith,
Stewardship Committee.... Hank Hague & Glen Archambault, Co-Chairs, Tom Hamilton, Kim Lane, Kelly Madenjian, Denise Oles, and Lisa Watling.

Treasurer's Report for 2015

Christ Church Statement of Revenues and Expenses FYE 12/31 Actuals

	2012	2013	2014	2015		2015 Variance	
	Actual	Actual	Actual	Actual	Budget	vs FY 2014	vs 2015 Budget
Income							
Rent	\$1,620	\$3,250	\$1,425	\$2,057	\$1,500	\$632	\$557
Fundraisers	12,284	14,328	14,671	17,586	11,000	2,915	6,586
Pledges	191,965	200,117	224,508	218,510	203,937	(5,998)	14,573
Plate	4,299	6,070	5,862	4,582	5,000	(1,280)	(418)
Gifts	18,257	10,388	8,644	5,091	12,000	(3,553)	(6,909)
Interest - big	36,488	40,137	44,150	41,943	48,000	(2,207)	(6,057)
Interest - small	7,462	19,529	-	-	10,000	-	(10,000)
Rectory school	11,000	11,000	11,000	11,000	11,000	-	-
Bank interest			667	469		(198)	469
Total Income	\$283,375	\$304,819	\$310,927	\$301,238	\$302,437	\$(9,689)	\$(1,199)
Expense							
Rector's Ministry	89,220	92,172	96,787	98,755	95,652	1,968	3,103
Music Ministry	14,750	14,500	15,684	15,376	16,474	(308)	(1,098)
Total Outreach	51,959	53,295	58,030	61,462	57,482	3,432	3,980
Stewardship	75,256	79,565	73,332	69,830	81,113	(3,502)	(11,283)
Education	23,162	24,711	21,746	22,103	23,371	357	(1,268)
Administration	26,445	25,956	25,083	25,933	27,845	850	(1,912)
Parish Life	175	112	66	48	500	(18)	(452)
Total Expense	280,967	290,311	290,728	293,507	302,437	2,779	(8,930)
Adjustments			(20,000)	(7,731)		12,269	(7,731)
Net Income	\$2,408	\$14,507	\$199	\$-	\$-	\$(199)	\$-

End- of- year

Adjustments reflected in Income Statement:

	2014	2015
CSO Special Disbursement	\$4,000	\$5,000
Rector's sabattical fund	\$3,000	\$1,500
	\$7,000	\$6,500

Adjustments to Consolidated Fund or Small Endowment:

J2A pilgrimage fund	\$7,000	\$5,000
Special projects	\$13,000	
Small endowment transfer	0	\$2,731
Totals	\$20,000	\$7,731
<hr/>		
Total year end adjustments	\$27,000	\$14,231

Fiscal Year 2015: The year 2015 was another strong year financially for our Church due to several factors. We ended the year with a surplus of \$14,231. The major driver was pledge collections totaling \$218,510 which, while lower than 2014's record amount of \$224,508, still exceeded the budget goal by about \$14,600 or 7%. *This is wonderful testament to our parish engagement.* Pledges are our most important source of revenue, comprising over 70% of total revenues. Total income of \$301,238 also benefitted from strong earning from the Fair (\$17,586 vs. \$11,000 budgeted). Strength in these two revenue sources (Pledges and Fair) helped to offset lower-than- budgeted (and lower than prior year) revenues from Plate, Gifts, and our draw from the Large Endowment, which itself contributed \$41,943 to income. Because of this (and tight expense control), we were able to avoid taking any draw from our Small Endowment this year, thereby retaining the budgeted amount of \$11,000 to continue to earn for future needs. This is the second year in a row we have been able to cover our expenses without relying on the Small Endowment, and it is very positive news. Rectory School's gift of \$11,000 continues to be an important and reliable source of income.

Careful expense management and some good luck kept total expenses under budget by approximately \$8930, even AFTER Vestry's year- end decision to increase the CSO budget by \$5000 and to contribute \$1500 to the Rector's Sabbatical Fund. Most of that positive expense variance was due to an unexpected refund received for Property Insurance. Overages in plowing and snow removal expenses were more than offset by savings in fuel expenses for the year. 2015 was the first year in which our Diocesan Mission contribution decreased from 12.5% to 10%, and we used the additional 2.5% primarily to fund our Guatemalan mission trip. Overall, expenses for the year were up less than 1% over 2014 amounts (again, that includes the additional \$6500 which Vestry allotted to CSO and sabbatical at year end). This attests to careful budgeting and diligent stewardship of our resources.

At its January 19th meeting, the Vestry determined that the year's surplus of \$14,231 should be distributed as follows: \$5,000 CSO special disbursement; \$1500 to Rector's Sabbatical Fund (these two total \$6,500 and are reflected as expenses in the income statement); J2A Pilgrimage Fund \$5000; and contribution to the Small Endowment of \$2731.

We would also like to call out a special gift of \$7345 made to Christ Church from Jean Sheldon. This amount is not reflected in the income statement. Vestry has determined that this amount should be contributed to the Small Endowment to help fund long term needs of the Church. We are grateful to Jean's generous tribute to our parish.

Christ Church Statement of Revenues and Expenses FYE 12/31 Actuals and Proposed 2016 Budget

	2005	2013	2014	2015	2016	2016
	Actual	Actual	Actual	Actual	Budget (P)	Variance Over 2015
Income						
Rent	10,965	\$3,250	\$1,425	\$2,057	\$2,050	(7)
Fundraisers	10,153	14,328	14,671	17,586	14,000	(3,586)
	132,84	200,11		218,51	218,20	
Pledges	1	7	224,508	0	1	(309)
Plate	6,470	6,070	5,862	4,582	5,000	418
Gifts	6,167	10,388	8,644	5,091	6,000	909
Interest - big	43,546	40,137	44,150	41,943	42,000	57
Interest - small	12,493	19,529	-	-	-	-
Rectory school	7,300	11,000	11,000	11,000	11,000	-
Bank interest			667	469	400	(69)
Total Income	229,937	304,819	310,927	301,238	\$298,651	(2,587)
Expense						
Worship Support	1,512	\$1,647	\$1,444	\$2,993	\$3,000	7
Rector salary	45,044	55,958	57,496	58,501	58,881	380
Med/Life insurance	7,716	672	672	672	750	78
Pension	14,150	17,128	17,002	17,782	17,898	116
Fica	7,081	8,647	8,956	9,090	9,149	59
Allowance	4,200	5,400	5,400	5,400	5,400	-
Housing	2,228	2,720	2,817	2,817	2,835	18
Sabbatical Fund	-	-	3,000	1500	-	(1,500)
Rector's Ministry	81,931	92,172	96,787	98,755	97,913	(842)
Choir dir	4,676	7,000	7,105	7,212	7,259	47
Organist	4,676	7,000	7,105	7,212	7,259	47
Organ upkeep	652	-	974	952	850	(102)
Music supplies	166	-	-	-	200	200
Supply Musician	900	500	500	-	500	500
Music Ministry	11,070	14,500	15,684	15,376	16,068	692
Dioseces mission	24,228	33,588	33,780	29,112	29,626	514
CSO Outreach	18,291	19,707	24,250	25,372	21,400	(3,972)

Special mission					6,978	7,400	422
	Total Outreach	42,519	53,295	58,030	61,462	58,426	(3,036)
Mowing		2,886	5,004	4,730	5,415	5,000	(415)
Plowing		2,903	3,560	2,760	6,699	7,000	301
Trash		1,700	732	760	1,130	1,200	70
	sub	7,488	9,296	8,250	13,244	13,200	(44)
Janitor		5,195	6,419	6,515	6,613	6,656	43
Property insurance		20,580	23,856	21,912	12,654	18,533	5,879
Elec		8,376	7,275	7,978	9,284	10,525	1,241
Fuel		9,566	22,092	18,475	18,733	19,500	767
Repair		6,464	6,794	7,915	6,938	7,500	562
Supplies		2,070	3,833	2,287	2,364	2,000	(364)
	sub	52,252	70,269	65,082	56,586	64,714	8,128
J2A supplies		1,976	702	528	1,106	1,500	394
J2A coord		3,923	6,529	5,075	6,000	6,039	39
Church sch		4,524	13,505	12,281	10,517	8,500	(2,017)
Church sch supplies		1,202	1,917	1,901	1,283	2,000	717
Adult Ed		469	2,057	333	1,580	1,600	20
Nursery				1,628	1,617	1,628	11
	Education	12,093	24,711	21,746	22,103	21,267	(836)
Sect		8,117	9,739	9,885	10,033	10,098	65
Soc Sec		1,975	2,678	2,533	2,503	2,390	(113)
Medicare		462	626	592	585	559	(26)
Bookkeeping		3,600	4,456	4,456	4,456	4,456	-
Phone/net		2,238	1,419	1,781	1,666	1,260	(406)
Supplies		6,130	6,902	5,476	5,595	6,500	905
Bank fees, online pledge fee, misc		80	136	360	1,095	1,300	205
	Administration	22,602	25,956	25,083	25,933	26,563	630
Parish Life		1,059	112	66	48	500	452
Total Expense		231,014	290,311	290,728	293,507	298,651	5,144
Adjustments				(20,000)	(7,731)	0	7,731
Net Income		(1,077)	14,507	\$199	\$-	\$-	-

End- of- year

Adjustments reflected in Income Statement:

CSO Special Disbursement	\$4,000	\$5,000
Rector's sabattical fund	\$3,000	\$1,500
Total	<u>\$7,000</u>	<u>\$6,500</u>

Adjustments to Consolidated Fund or Small Endowment:

J2A pilgrimage fund	\$7,000	\$5,000
	\$13,00	
Special projects	0	
Small endowment transfer		\$2,731
	<u>\$20,00</u>	
Total	0	\$7,731

Total year end adjustments	27,000	14,231
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2016 Budget: Our 2016 Budget is conservative in forecasting Pledge Income of \$218,201, a level just slightly below that collected in 2015. For 2016 we are not budgeting to take a draw from the Small Endowment, which does put more reliance on Pledge Income, but which recognizes the importance of building our endowment for long term stewardship of our buildings and grounds. Overall expense increases totaling 1.75% are driven primarily by a budgeted 6% increase in Property Insurance (an overall increase of 46% or \$5900 over the artificially low level in 2015 due to the refund), and an exceedingly modest 0.65% in salary accounts. Our CSO outreach budget of \$21,400 and our "hands on" Special Mission budget of \$7,400 are opportunities to bring our ministry into the community and beyond.

Thank you for your constant support of our Church and our Mission! And a special thanks to Dayna Flath for her efficient book-keeping and continued patience in providing research and accounting explanations.

Lindsay Paul, Treasurer

Settlement Date

U.S. TRUST

Bank of America Private Wealth Management

Account: 42-16-100-8550909 CHRIST CH POMFRET SUCC TR UA

Account Summary

Jan. 01, 2015 through Dec. 31, 2015

Market Value \$922,847.04

Account Activity

Description	Current Period	YTD Since 01/01/15	Description	Current Period	YTD Since 01/01/15
Beginning Market Value					
Income	\$985,672.42	\$985,672.42	Dividends - Taxable	\$10,513.23	\$10,513.23
Deposits	21,645.35	21,645.35	Interest - Taxable	0.06	0.06
Disbursements	3,285.34	3,285.34	Collective Fund - Taxable	11,132.06	11,132.06
Bank Fees	-41,942.92	-41,942.92	Total Income	\$21,645.35	\$21,645.35
Change in Market Value	-12,038.50	-12,038.50			
Ending Market Value	-33,774.65	-33,774.65			
Change in Account Value	\$922,847.04	\$922,847.04			
	-62,825.38	-62,825.38			
Accrued Income	805.05	805.05			
Ending Value + Accrued Income	\$923,652.09	\$923,652.09			

Income Summary

Portfolio Allocation

Description	Market Value	Book Value	Unrealized Gain/Loss	Accrued Income	Estimated Annual Income	Current Yield
Cash/Currency	\$16,853.50	\$16,853.50	\$0.00	\$0.35	\$8.26	0.04%
Equities	544,753.78	500,817.13	43,936.65	355.27	10,391.59	1.90
Fixed Income	199,341.56	205,024.61	-5,683.05	281.67	6,050.20	3.03
Hedge Funds	94,184.33	111,486.52	-17,312.19	167.76	2,976.39	3.16
Real Estate	53,498.83	48,637.39	4,861.44	0.00	2,096.20	3.91
Tangible Assets	14,215.04	28,359.23	-14,144.19	0.00	0.00	0.00
Total Assets	\$922,847.04	\$911,188.38	\$11,658.66	\$805.05	\$21,522.64	2.33%
Total	\$922,847.04	\$911,188.38	\$11,658.66	\$805.05	\$21,522.64	



Assets representing less than 5% of total are grouped together as "Other" for display on the pie chart.

Account Summary
Jan. 01, 2015 through Dec. 31, 2015

Account: 42-16-100-8507716 CHRIST CH POMERET DESIG FDS IM

Market Value \$542,411.75

Account Activity

Description	Current Period	YTD Since 01/01/15	Description	Current Period	YTD Since 01/01/15
Beginning Market Value	\$556,499.39	\$556,499.39	Dividends - Taxable	\$9,871.96	\$9,871.96
Income	9,872.75	9,872.75	Interest - Taxable	0.79	0.79
Deposits	980.85	980.85	Total Income	\$9,872.75	\$9,872.75
Bank Fees	-6,792.25	-6,792.25			
Change in Market Value	-18,148.99	-18,148.99			
Ending Market Value	\$542,411.75	\$542,411.75			
Change in Account Value	-14,087.64	-14,087.64			
Accrued Income	491.94	491.94			
Ending Value + Accrued Income	\$542,903.69	\$542,903.69			

Income Summary

Portfolio Allocation

Description	Market Value	Book Value	Unrealized Gain/Loss	Accrued Income	Estimated Annual Income	Current Yield
Cash/Currency	\$36,845.58	\$36,845.58	\$0.00	\$0.72	\$18.05	0.04%
Equities	301,732.30	310,227.19	-8,494.89	114.88	5,857.47	1.94
Fixed Income	111,598.95	114,607.81	-3,008.86	149.88	2,220.48	1.99
Hedge Funds	56,976.40	59,684.94	-2,708.54	226.46	952.33	1.67
Real Estate	26,670.95	27,156.99	-486.04	0.00	719.11	2.69
Tangible Assets	8,587.57	13,993.50	-5,405.93	0.00	0.00	0.00
Total Assets	\$542,411.75	\$562,516.01	-\$20,104.26	\$491.94	\$9,767.44	1.80%
Total	\$542,411.75	\$562,516.01	-\$20,104.26	\$491.94	\$9,767.44	



Assets representing less than 5% of total are grouped together as "Other" for display on the pie chart.