



**St. Paul's**  
EPISCOPAL CHURCH

# Vestry Budget Update

## Agenda

1. Stewardship update (Randall Robinson)
2. Budget challenges (John Goehrke)
3. A word on outreach (Dan Loughlin)
4. Outreach highlight: Hermano Day (Katie Bricio)



## 2025 Stewardship Summary

---

Sept - Started stewardship campaign, physical letters

Oct - Ongoing reminders 10/28: 181 Pledges, \$788,711

Nov - Stewardship homily, official deadline for pledges. Review during annual meeting. 11/4: 201 Pledges, \$874,717

Dec - Follow ups via text message and email 12/2: 225 Pledges, \$891,437

Jan - Follow ups - phone calls 1/27: 269 Pledges, \$1,010,199

Feb 7- Weekly email letter

Feb 21 - Physical mailing 2/24: 273 Pledges, \$1,028,019

Mar 2 - Budget meeting planned to review where we are with the parish.

---

**Thank you!!!!**



**St. Paul's**  
EPISCOPAL CHURCH

## Challenge

- **Pledges are \$1,028,019**
- **We are targeting ~\$1,150,000**



# 2025 Major Budget Differences vs. 2024 Actuals (vs. Working 2025 Budget)

- **Revenue (\$60k)**
  - Pledge/Plate (\$33k)
  - Misc. Revenue (\$20k)
  - Interest (\$5k)
  - Rent (\$2k)
- **Expense +\$60k**
  - Diocesan Asking +\$8K
  - Clergy Expense (\$20k)
  - Office Administrator +\$9k
  - Healthcare insurance +18K
  - Music Program +\$5k
  - Children's Ministry +\$8k
  - Utilities +\$6k
  - Property and Maintenance +\$7k
  - Property Insurance +\$3k
  - Facilities Manager +\$4k
  - Staff/Clergy 2.5% COLA +\$12k
- **Total Major Changes \$120k negative impact**

Red – Expected decrease  
Black – Expected increase



# 2025 Working Budget Revenue vs. 2024 Actuals

	YTD Actuals	2025	
	as of 12/31/24	Proposed Budget (working)	
<b>Income</b>			
<b>Contributed Support - Main</b>			
4011 · Plate Offerings	54,300	65,000	
4012 · Pledges Payments	1,071,167	1,028,019	Current pledges as of 2/25/25= \$1,028,019
4013 · Prior Year Pledge Contr	375	1,610	
5491 · Easter Loose Plate	2,630	2,630	
5492 · Easter Envelopes	0	0	Will go towards parking lot repair
5493 · Christmas Loose Plate	2,603	2,603	
5494 · Christmas Envelopes	9,296	9,296	
<b>Total Contributed Support - Main</b>	<b>1,140,343</b>	<b>1,109,158</b>	
<b>Earned Revenues</b>			
5310 · Interest-savings/ST Inv	15,171	10,000	Lower interest rates
5320 · Gain/(Loss) CY Inv	-141	0	
5350 · Rental Income	13,059	11,000	Down one renter
5490 · Miscellaneous Revenue	39,420	20,000	One time Employee Retention Credit in 2024 of \$25k
<b>Total Earned Revenues</b>	<b>67,509</b>	<b>41,000</b>	
<b>Total Income</b>	<b>1,207,852</b>	<b>1,150,158</b>	



# 2025 Working Budget Expense vs. 2024 Actuals

		YTD Actuals	2025	
		as of	Proposed	
		12/31/24	Budget	
			(working)	
<b>Expense</b>				More on this soon!
	<b>Total 7000 · Outreach Expenses</b>	11,380	10,000	
	<b>Total 7100 · Diocese Expenses</b>	121,023	129,221	
	<b>Total 7200 · Clergy Expenses</b>	481,239	461,377	Assumes a Curate mid-year
	<b>Total 7300 · Inreach Expenses</b>	5,308	9,150	Need to fund Convention delegation for \$3k
	<b>Total 7400 · Music Program Expenses</b>	127,007	132,191	Healthcare increase, COLA
	<b>Total 7500 · Administrative Expenses</b>	180,760	189,561	Full-time Officer Administrator
	<b>Total 7600 · Education Expenses</b>	44,367	59,054	Increased staffing to support children and youth programs
	<b>Total 8100 · Property Expenses</b>	273,691	284,903	Increased P&M, insurance and utilities expenses
	<b>Total Expense</b>	1,244,775	1,275,456	
	<b>Net Income</b>	<b>-36,923</b>	<b>-125,298</b>	



## 2024 Outreach

- Diocesan Asking - \$121,023
- From [www.episdionc.org/budget-stories](http://www.episdionc.org/budget-stories)
  - Racial reconciliation, justice and healing efforts
    - Report on institutional racism
  - Congregational vitality
    - Support to small and struggling churches
  - Collaboration and new communities
    - Grant to Diocese of Haiti for motorcycles for priests to serve a larger area
  - Formation
    - Confirmations
    - Educational resources
    - HUGS summer camp (bringing together campers with disabilities, buddies)
    - Genesis program for youth, Cursillo for adults
  - Creation care
    - Green Grants
    - Faith 4 Climate Justice participation



**St. Paul's**  
EPISCOPAL CHURCH

## 2024 Outreach

- Clergy, staff and parishioner hours
  - ASP
  - Rise Against Hunger
  - Children's and Youth Outreach
  - One Wake
  - Dorcas
  - R4R
  - St. Nicholas
  - And so many more!





Just the monetary portion of outreach that goes through the church office...

Heifer International	\$ 4,805
St. Nick	\$ 5,325
One Wake	\$ 17,000
Dorcas	\$ 5,000
Kairos	\$ 590
Rise Against Hunger	\$ 2,900
Episcopal Farmworkers Ministry	\$ 7,295
Habitat for Humanity	\$ 7,000
Episcopal Campus Ministry	\$ 1,500
R4R	\$ 1,000
ASP	\$ 27,700
Pauli Murray Center	\$ 1,200
Hurricane Relief WNC	\$ 4,205
Financial assistance with rector discretionary funds	\$ 13,350
Racial Equity Institute	\$ 1,098
Good Friday offering	\$ 300
	<b>\$ 100,268</b>



**St. Paul's**  
EPISCOPAL CHURCH

## Outreach Highlight

- Episcopal Farmworker Ministry
- Hermano Day
- Mattress Swap

