

# St. Gregory of Nyssa Episcopal Church

## Narrative Budget

*The one thing truly worthwhile is becoming God's friend*

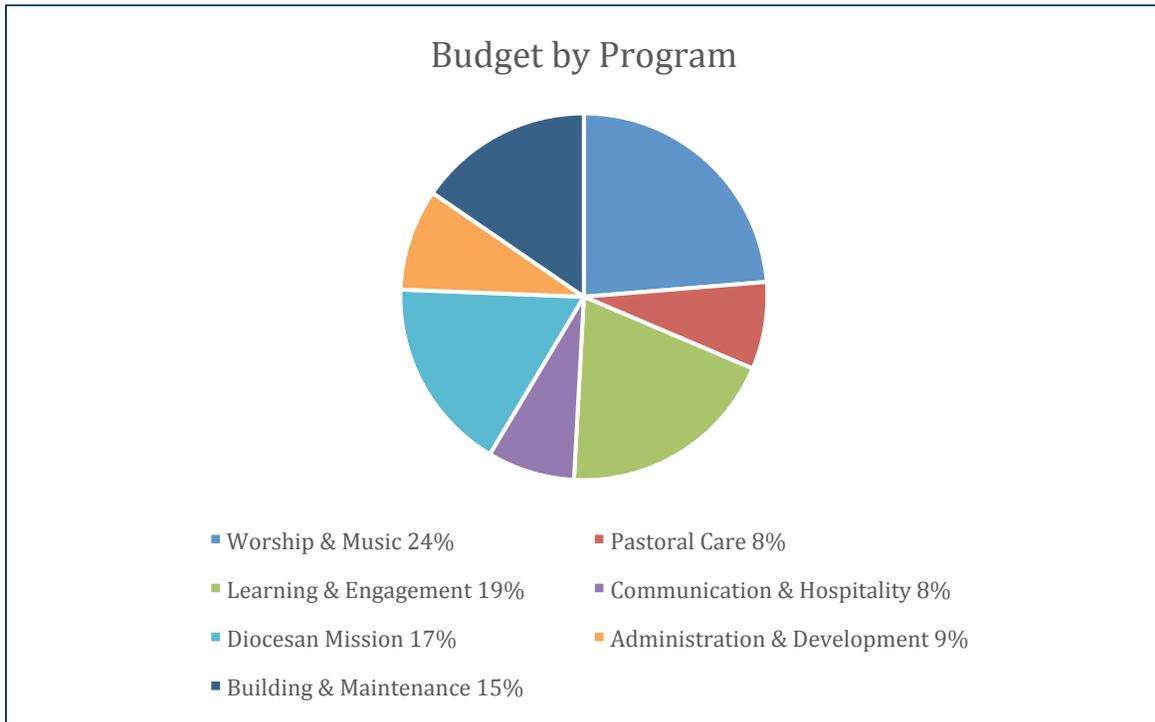


# 2017



## 2017 Budget by Program

---



This chart gives a picture of 2017 expenditures. Our budget for 2017 is \$470,500. This amount covers all of the expenses that St. Gregory's commits to over the course of the year. We estimate that the majority of our income, about \$411,000, will come from individuals and families who give to St. Gregory's. This giving represents both annual pledges of support and additional gifts made to our fundraising efforts.

Financial giving is one part of stewardship, the way we use our resources to share God's work in the world. This is an important way that we live in love and service to others, how we demonstrate grateful and generous hearts, and how we work to show God's love in the world. In the following pages you can learn more about the ways that your financial gifts are being put to use at St. Gregory's, and how they make a real difference in the work to which God calls us.

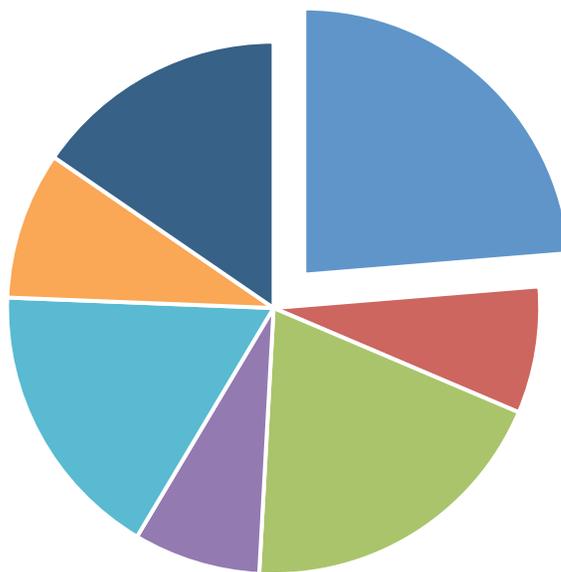
## Worship and Music

For as long as we've been a community we have cared passionately about the liturgy. The care and love that go into the transforming, beautiful worship we create week after week both nurtures those who are here already and prepares to welcome newcomers. When we gather at Christ's table, we bring all that we are and all that we have to be blessed and shared. And every time that we come to worship, the experience is lifted up by beautiful music coming from the choir and the congregation. What we accomplish on Sunday morning empowers and encourages us to live our lives generously, passionately and freely.

### Worship and music involve:

- The liturgical and preaching skills of Paul and Kerri
- The exceptional gifts of our director of music, Sanford
- Developing new music for the whole community
- Special liturgies like our John Mason Neale Mass
- Morning Prayer every weekday
- The monthly supper service
- New vestments and liturgical art
- Supplies like wine, incense and candles
- Our spectacular Holy Week and Easter liturgies
- Printing music sheets and reprinting music booklets
- Support for the choir, who lead us in beautiful singing
- The annual Christmas pageant

**Total allocated to worship and music in 2017: \$111,528 (24%)**



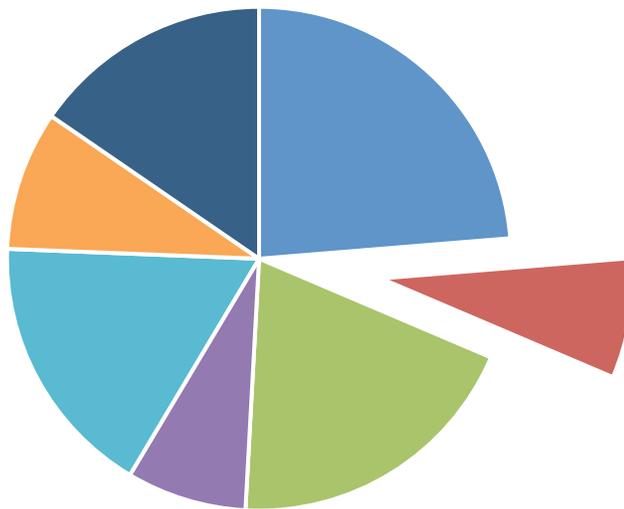
## Pastoral Care

It takes the whole community to extend pastoral care to those in need. We have a long tradition of sharing the work of pastoral care with volunteers as well as staff members. But the ongoing support of our community relies on a central organizer who can keep track of individual needs and help to coordinate care. In addition, we offer regular times for training and reflection for pastoral care givers. Our care for one another reflects the never-ending love of God for each person. Pastoral care means that you never have to be alone.

### Pastoral care involves:

- Visiting parishioners who are home-bound or in the hospital
- Organizing meals and visits for people who are sick or recovering
- The work of our pastoral care teams
- The ministry of our pastoral care staff members, Kerri and Paul
- Sacramental ministries of Paul to the sick and dying
- Pastoral counseling and crisis care
- Pre-marital instruction

**Total allocated to pastoral care in 2017: \$36,248 (8%)**



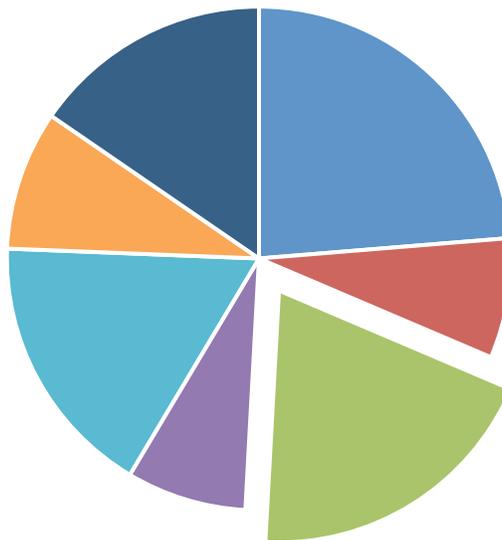
## Learning and Community Engagement

We are all on a journey of discovery. Both young people and adults have opportunities to wonder together about the ways that God is calling us forward in life. This wondering continues when we leave church and take up God's work in the world. Noticing all of the ways that God is blessing us is the beginning of engaging our community; bring those experiences back to share in community is the way that we find new work to do. One way we do this work is by opening our doors every week for the Friday Food Pantry. Opportunities for learning include our summer Friends of God camp, welcoming both members and neighbors to St. Gregory's. Also included are the adult forum, parenting group, contemplative prayer group, elder care group, baptism group and other opportunities for learning and sharing.

### Learning and community engagement involve:

- The ministry of our staff members for education and formation, Kerri and Paul
- Continuing education for our staff
- Time for our staff to study and learn
- Friends of God camp
- Parenting Group
- Senior Caregivers Group
- Baptism Group
- Sunday morning learning supplies and materials
- The fall parish retreat
- Online conversation and reflection

**Total allocated to learning and community engagement in 2017: \$91,531 (19%)**



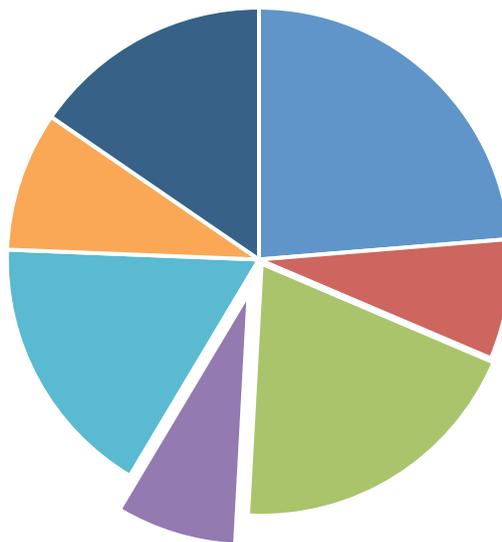
## Communication and Hospitality

We have a long tradition of making church together, which means that we need to communicate with each other and with the larger community. Although we do a lot of this online through our Facebook page, our websites and email, sometimes we really need to talk one-on-one with each other about St. Gregory's. Sharing a cup of coffee after the Sunday liturgy is one way to do this, sharing a meal during the season of Lent is another way. And in all of this, we offer a genuine welcome to those who come to worship with us for the first time. Both the technology for communication and the coffee maker are ways that we are committed to having real relationships with each other and those who come through our doors for the very first time.

### Communication and Hospitality involve:

- Our Facebook group
- Print material and publicity postcards
- Telephones, internet and website hosting
- Coffee hour supplies
- Times for fellowship at our Lenten Dinners
- Weekly email newsletters
- The work of our parish administrator, Sherri
- Print materials and advertising
- "Green" paper goods
- Staff meetings with parishioners
- Seasonal advertising

**Total allocated to communication and hospitality in 2017: \$36,248 (8%)**



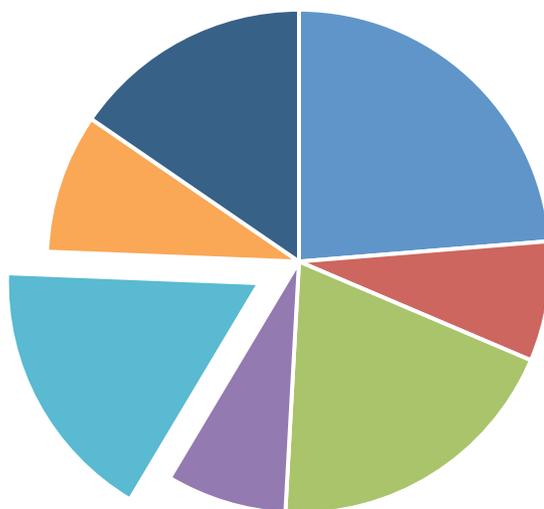
## Diocesan Mission and Support

St. Gregory's work extends far beyond our own community to the entire Episcopal Church. Along with the other congregations in the Bay Area, we share in the support of the Diocese of California. Diocesan mission and ministries include support for struggling congregations, diocesan staff salaries, area ministries, and support for the mission and ministry of the Episcopal Church on the international level. A part of our identity as a community within the Episcopal Church is sharing our resources with others throughout the denomination. All of us make up the diocese and share with the bishop the ministry of reconciliation that is his to lead us in. We also support the ministry of the bishop through work that clergy and lay members of St. Gregory's take on behalf of the diocese.

### Diocesan mission and support involve:

- The yearly assessment of our operating budget that goes to the diocese: \$78,062
- Time that Paul gives to committee work in the diocese
- Supporting our Deanery Reps at quarterly meetings and annual convention
- Paul's work with the Standing Commission on Liturgy and Music
- Staff support for camps and conferences
- Sharing in the mission work of the whole Episcopal Church

**Total allocated to diocesan mission and support in 2017: \$80,270 (17%)**



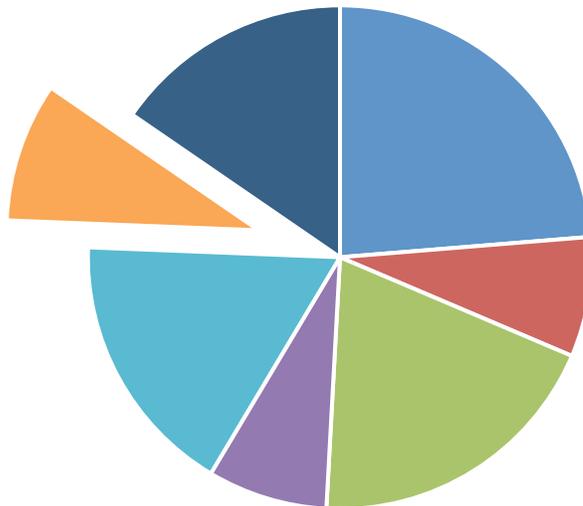
## Administration and Development

A certain amount of our annual income goes to office work and infrastructure. This work is not simply about maintenance, but is preparation for welcoming visitors into our community. In order for us to effectively carry out our work we seek new and more efficient ways to manage the resources that make our ministry possible. Administration supports our community as we continue to grow; this growth involves not only numbers but also growth in our understanding of how we live as God's friends.

### Administration and development involve:

- Rental and upkeep on our copier and other office equipment
- Salary for our parish administrator, Sherri
- Support for the administrative needs of the staff
- Staff time given to the daily tasks of running the church
- Support for our capital campaign *Growing in the Light*
- Assisting the vestry with their work
- Managing reports and filing records
- Stewardship and fundraising expenses
- The annual audit of our financial records

**Total allocated to administration and development in 2017: \$42,129 (9%)**



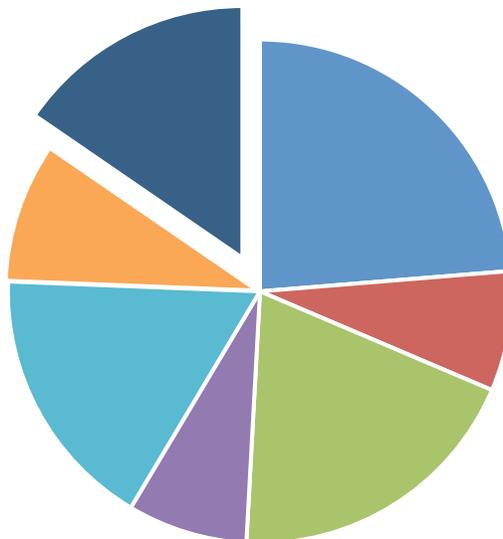
## Building and Maintenance

Since moving to Potrero Hill in the 1990's, we have been a gathering place for people from across the Bay Area and around the world. We welcome performing arts groups and concerts, community gatherings and workshops, social dances and community choirs, diocesan meetings and 12-step groups. Every Friday our building welcomes 600 families who receive groceries for the week. Like every high-use facility, ours is in constant need of cleaning and repair. Utility costs, continue to increase every year. Our successful capital campaign will take care of many of our building needs, but there will always be bills to pay and maintenance to take care of. Our buildings are an important part of the mission and ministry that we all share and the commitment to keep them in good order is a big part of our responsibility to the community and ourselves.

### Building and Maintenance involve:

- Utilities (electric, gas, water, etc.)
- General upkeep (repairs, painting, etc.)
- Twice weekly janitorial service
- Special programming needs (Christmas and Easter cleaning)
- Maintenance projects
- Insurance
- Equipment and furnishings

**Total allocated to building and maintenance in 2017: \$72,574 (15%)**



## Personnel

St. Gregory's operates with a team of creative, hard working church professionals. Each member of the staff brings years of experience to the job of leading the congregation. Although the salaries of the staff are all reflected in the data above, here is a breakdown of what it will cost our community to staff St. Gregory's in 2017:

### Staff Compensation Includes:

- Full-time salary for Paul
- Part-time salaries for Kerri, Sanford, and Sherri
- Hourly salaries for our nursery attendant Erika
- Health insurance is offered to all full and part-time staff
- Unemployment insurance
- Pension payments for Paul, plus deferred compensation payments for Kerri, Sanford, and Sherri
- Social Security and self employment tax payments

<b>Payroll</b> .....	<b>\$252,369</b>
<b>Health Insurance</b> .....	<b>\$23,173</b>
<b>Pension and Deferred Compensation</b> .....	<b>\$30,339</b>
<b>Benefits</b> .....	<b>\$1,504</b>
<b>Continuing Education</b> .....	<b>\$500</b>
<b>TOTAL</b> .....	<b>\$307,983</b>

