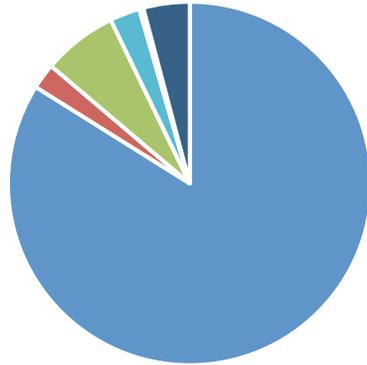


# St. Gregory of Nyssa Episcopal Church

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## 2019 Narrative Budget

### Where does our revenue come from?



- 84% comes from your pledges from members and friends.
- 7% comes from space rentals and the Food Pantry.
- 4% comes from grants, bequests, gifts, fundraising, and miscellaneous sources.
- 3% comes from fees for programs like the icon workshop and FOG camp.
- 2% comes from cash that visitors give on Sundays.

- This chart gives a picture of 2019 income. Our budget is based on the assumption that members and friends will give \$441,500 this year. In 2017 (the last year we have the number) we received 143 pledges, with an average pledge of \$2400. We have increased this number, and hope to continue to improve it in 2019. As the chart shows, the vast majority of our revenue comes from your pledges (and payments!) to St. Gregory's. Because your regular giving is the source of most of our income, we want everyone who can to make a regular financial pledge – and to plan for increasing that pledge annually. We know that some of our members are on fixed incomes, so we rely on those who can give more generously to do so.
- The income that we receive from rentals accounts for 7% of our revenue – not an insignificant amount. However, we don't see the groups who rent our space as significant sources of income, nor do we think of the amount the Food Pantry pays to cover expenses like garbage pickup as a revenue stream. Both of these essentially pay to cover our costs for upkeep, utilities, site monitor costs – all of which allow us to open our space to the community.
- For 2019 our revenue from grants, bequests, gifts, fundraising, and miscellaneous sources includes \$13,500 from the rector's sabbatical grant. This money will offset staff salaries during Paul's absence, and will also be used as a \$1000 seed grant to the retreat fund for the Fall Parish Retreat.
- The revenue for programs is a pass-through line in the budget. All of the money received is matched dollar for dollar with expenses for programs. Like our space rental revenue, we don't think of programs as a source of profit, but a service to the community.
- Finally, we receive a small amount every Sunday from visitors who give in thanksgiving for the ways that God blesses their lives through our ministries.

## How do we spend the money we receive?



- 20% - worship and music.
- 19% - diocesan and denominational mission.
- 16% - learning and community engagement.
- 14% - building and maintenance expenses.
- 12% - pastoral care.
- 12% - administration and development.
- 8% - communication and hospitality.

Our budget for 2019 is \$535,156, an increase over last year's budget of only 1%. This amount covers all of the expenses that St. Gregory's commits to over the course of the year. Below are the amounts for our different areas of ministry and a percentage of the total budget for each category. Here's the story of how we intend to use your gifts of money in the coming year.

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### 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 our clergy
- The exceptional gifts of our director of music
- Our new *Music for Liturgy III*
- Morning Prayer every weekday
- 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 2019: \$107,701 (20%)**

## **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 face life on your own.

### **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
- Sacramental ministries to the sick and dying
- Pastoral counseling and crisis care
- Pre-marital instruction

**Total allocated to pastoral care in 2019: \$62,399 (12%)**

## **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. We share this work with those who work with Faith in Action and new work in South Sudan. 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, contemplative prayer group, bible study, and other opportunities for learning and sharing.

### **Learning and community engagement involve:**

- The formation ministry of our staff members
- Continuing education for our staff
- Time for our staff to study and learn
- Friends of God camp
- Sunday morning learning supplies and materials
- The fall parish retreat
- Online conversation and reflection

**Total allocated to learning and community engagement in 2019: \$88,214 (16%)**

## **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 private 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. 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:**

- 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
- Print materials and advertising
- "Green" paper goods
- Staff meetings with parishioners
- Seasonal advertising

**Total allocated to communication and hospitality in 2019: \$45,356 (8%)**

## **Diocesan and Denominational Mission**

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.

### **Diocesan and denominational mission involves:**

- The yearly assessment of our operating budget that goes to the diocese: \$72,970
- Kerri's work with Music that Makes Community
- Paul's work with the Standing Commission on Liturgy and Music
- Supporting our deanery reps at quarterly meetings and annual convention
- Sharing in the vision and mission of the whole Episcopal Church

**Total allocated to mission in the larger church in 2019: \$99,718 (19%)**

## **Administration and Development**

A certain amount of our annual income goes to office work and infrastructure. This work is our 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
- Support for the administrative needs of the staff
- Staff time given to the daily tasks of running the church
- 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 2019: \$59,150 (12%)**

## **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 meetings and workshops, social dances and community choirs, diocesan gatherings and 12-step groups. Every Friday our building welcomes 400 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 2019: \$72,618 (14%)**

## 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 2019:

### Staff Compensation Includes:

- Full-time stipend for Paul and Kerri
- Part-time salary for Sanford
- Hourly salary for our parish administrator, Ann
- Health insurance is offered to all full and part-time staff
- Unemployment insurance for all staff
- Pension or deferred compensation payments for full and part-time staff
- Social Security and self employment tax payments for full and part-time

<b>Payroll .....</b>	<b>\$ 277,561</b>
<b>Health Insurance .....</b>	<b>\$ 19,520</b>
<b>Pension and Deferred Compensation .....</b>	<b>\$ 39,767</b>
<b>Benefits .....</b>	<b>\$ 1,514</b>
<b>Continuing Education .....</b>	<b>\$ 1,000</b>
<b>TOTAL .....</b>	<b>\$ 339,361</b>