

2024 ANNUAL REPORT



Ministry and Support Staff

Diocese of Texas

The Rt. Rev. C. Andrew Doyle.....	Bishop Ordinary
The Rt. Rev. Jeff W. Fisher.....	Bishop Suffragan
The Rt. Rev. Kathryn “Kai” Ryan.....	Bishop Suffragan
The Rt. Rev. Hector Monterroso.....	Assisting Bishop

Holy Spirit Episcopal Church

The Rev. Jason Ingalls.....	Rector
The Rev. Dr. Larry Adams-Thompson.....	Priest Associate
The Rev. Al Melis.....	Deacon
Barbara Burr.....	Senior Warden
Mike Wilkins.....	Junior Warden
Terry Randall-Wong.....	Treasurer
Dr. Kayla Garrett.....	Vestry Clerk
The Rev. Jason Ingalls.....	Worship
Dr. Rebecca Erickson.....	Music
Carl Spain.....	Formation
The Rev. Dr. Larry Adams-Thompson.....	Parish Care
The Rev. Jason Ingalls.....	Evangelism
Shari Pauley.....	Facilities Administration
Shari Pauley.....	Business Administration
Bethie Timmons.....	LEAD
Carol Stukenbroeker.....	Episcopal Church Women
Easton Allen, Bill Hearn.....	Men’s Fellowship
Joyce Stokes.....	Tuesday Morning Bible Study

The Vestry

Term expires 31 Jan 2025

Barbara Burr
Mike Wilkins
Terry Randall-Wong

Term expires Jan 2026

Kayla Garrett
Bryan Timmons
Holly Tapley

Term expires 31 Jan 2027

Ellen Filgo
Kay Beck
David Spencer

2024 ANNUAL REPORT

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MEETING AGENDA

Opening Prayer
Call to Order
Organizing Resolution
Announcements
Election of Council Delegates
Election of Vestry Members
Financial Report
LEAD presentation
Rector's Section
Adjournment
Closing Prayer



Rector's Report

The Rev. Jason Ingalls, Rector

As we approach the close of 2024, I find myself reflecting on the incredible journey we've shared this year. Together, we have stepped into God's work with faith, creativity, and dedication, and it fills me with gratitude to witness the fruit of our shared ministry.

This year, we embraced a new way of planning and dreaming for our church's future. From our annual planning interviews to the congregation-wide summit, we united as the Body of Christ to discern God's call for 2025. Through this process, we defined bold goals to deepen our belonging, expand shared ministry, and reach out dynamically to our community. These conversations have already begun shaping how we live out our mission as a church.

One of the highlights of 2024 has been the growing vibrancy of our worship and community life. We welcomed Dr. Rebecca Erickson as our Missional Music Coordinator. We welcomed new members into Christ's Body through Holy Baptism, experienced the beauty of sacred music with the gift of a Steinway baby grand piano, and celebrated together with events like Trunk or Treat, which drew over 450 neighbors to our parking lot. Each Sunday, we've seen more people filling the pews, and it's clear that God is drawing us closer to the exciting possibility of launching a second service in 2025.

In our outreach, we've strengthened connections with our broader community. Stand Sunday helped us advocate for children in foster care, while new initiatives like Care Portal are equipping us to support vulnerable families in tangible ways. The reopening of Pentecost Park has not only served as a gift to our neighbors but also drawn generous support, with new donors stepping forward to help maintain this sacred space.

Our focus on formation has continued to grow and thrive. From the laughter and learning of Sunday School classes to the thoughtful engagement of adult formation groups, we are deepening our faith and equipping each other to share God's love in the world. Special events like the Advent Hymn Sing and opportunities to explore the Catechism have enriched our communal and spiritual lives.

None of this would have been possible without the dedication of our lay leaders and volunteers. Your service—on Vestry, in ministry teams, and in countless quiet acts of love—has been the heartbeat of our church's life. Thank you for giving your time, energy, and resources to help us live into our mission.

As we look ahead to 2025, I am filled with hope. Our shared commitments to authentic belonging, dynamic outreach, and shared ministry are setting a powerful foundation for the year to come. Together, we will continue to become and share the Good News of Jesus in ways that transform lives and reflect God's kingdom.

Thank you, Holy Spirit family, for being a church where God's love is known and shared. May the joy of this Epiphany season prepare us to welcome the Christ anew into our hearts, our homes, and our community.

Discretionary Fund Report, Fiscal Year 2024

Beginning Balance	\$2,813.22
Income	\$4,879.00
Expenses	\$5,922.13
Aid (parishioners)	\$2,886.00
Aid (non-parishioners)	\$2,286.13
Charitable giving	\$ 750.00
Ending Balance	\$1,269.99

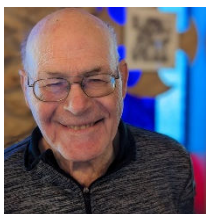
**The Rector's Discretionary Fund exists in a fund on the church's balance sheet and in a checking account that resides at Community Bank and Trust. All income to the Discretionary Fund comes in through the church. Spending from the discretionary fund may come from either the fund or the checking account.*



Senior Warden's Report

Barbara Burr

We are called together to do a work that we do not yet even know the fullness of. What a true gift and blessing it is to walk that road with you all at Holy Spirit! This year began with a simplification - we cut back, settled in, and focused on the things that bring us together and closer to God. As a result of this pruning - we have grown in some incredible ways. It has been a great joy to share and see these seasons of change with you all. We also welcomed our Missional Music Coordinator, Dr. Rebecca Erickson, and her beautiful family to Holy Spirit and to Texas! This has brought incredible opportunities for joyful and powerful music, deep connection, and rich, meaningful offerings to our community. In our Annual Planning Summit this year, utilizing tools of Appreciative Inquiry, we listened to how the Spirit is moving in our hearts, lives, and community, and worked to "aim for the fairway" instead of "the woods". This yielded a vision of shared ministry, dynamic outreach, and authentic belonging....wow! What a testament to the faithfulness, dedication, and love that is flowing through Holy Spirit, as well as our willingness to listen to and discern where we are being called to next.



Junior Warden's Report

Mike Wilkins

2024 was the year for A/C replacements and boiler repairs. The A/C unit that was hit by a car in 2023 was finally replaced in March. We also replaced the oldest A/C unit (in the Education Wing) in June. There is one more outdoor unit to the parish hall that will need to be replaced in the next 2-3 years.

There were repairs made to A/C units in the Nave and the parish hall. The boiler had many repairs towards the end of 2024. When the boiler doesn't work, there is no heat in education wing and the Nave.

We replaced the hot water heater for the parish hall, parish hall restrooms, and the kitchen. It was over 30 years old and beginning to corrode.

All of the breakers in the parish hall breaker box had to be replaced. One was completely burnt up and the other three were loose, a disaster just waiting to happen!

Inventory was counted in September. A big thank you to all who volunteered. Many hands made light work. After a fairly easy reconciliation process, the inventory was finalized in September. Thank you to Kay Beck for all of her help!

Even with all of our repairs we came under budget! That does not happen too often. Preventative maintenance truly helps.



Treasurer's Report

Terry Randall-Wong

With our annual meeting January 2024, we announced our planned deficit budget of \$60,216.00. We had no outstanding loans. Our funds on hand, including the endowment was \$1,283,089.03.

We closed out 2024 with a deficit of \$37,953.97. This is below our planned budget deficit. We have no outstanding loans. Our funds on hand, including the endowment is \$1,331,515.04.

Major expenditures for 2024 included:

Expanding the staff to include the Missional Music Coordinator, Dr. Rebecca Erickson. We transferred \$11,666.68 from the Endowment to match the diocesan grant to pay her compensation package. Part of the reason for our deficit is not as large as we'd planned included the delay in finding the person that was the right fit for this unique position.

Two of our three ancient (by household appliance standards) air conditioners were replaced. One was primarily funded by our insurance due to an unfortunate vehicle accident. Out of necessity, we replaced the second unit (in the education wing) in July. The cost was \$32,738.00. This money came from the Endowment.

A majority of the parish's Christmas offering in 2023 was earmarked for Pentecost Park. The traditional metal edging that had been installed was rusting and falling apart in places. Our Vestry elected to maintain the Park and replaced the edging. In doing so, we also widen the path to enable people to walk two abreast. This was completed in August with a cost of \$6,865; \$3,433 coming from the building fund.

The parish Christmas offering for 2024 was \$4,180. 10% of this (\$418) will be gifted to Arrow Family Ministries.

The rest of the Christmas money, \$3,762 is designated to provide a sustainable watering system for Pentecost Park's Meditation Garden.

In closing, I want to express my gratitude to our 2024 Vestry, especially our vestry finance team of David Spencer and Holly Tapley. My gratitude extends to our volunteer finance team member, Steve Fallon. We could not have done our part as volunteers without the dedication of both our Business Administrator Shari Pauley and our Rector, Fr. Jason. My thanks to you in helping to faithfully carry out our responsibilities to the parishioners and the Diocese.

I stand resigned from the finance committee of Holy Spirit Episcopal Church.



Music Ministry Report

Dr. Rebecca Erickson

My first Sunday service at Holy Spirit in person began on June 9, 2024, though I was in the building the week prior. It feels like I have been here longer only because the people and the ways of Holy Spirit's operations now feel so familiar. The Quire that joined me in June of 2024 had six members. Our rehearsals were for one hour on Sunday mornings prior to the service. Shortly after that beginning, Karen O'Bric rejoined us all on the organ bench, Jianpeng shifted from organ and piano to only piano, and soon we were finding new plans for reorganizing the Quire area because we acquired a refurbished Steinway piano as a tremendous gift which arrived officially in August.

Three new singers have joined our ranks who are not new to Holy Spirit: Sylvia, LaTrisha, and Karen have all come on-board with the Quire in the New Year. We lost Barbara as a singer when we reorganized the Quire area. I always managed to collect some hugs from her before services on Sundays, though, because you can go many miles in this life without finding generous and loving hugs like Barbara's. Some things are just too wonderful to pass up.

Over the months from June-December, I got to know the parish through meetings, planned outreach Sundays, personal meetings, and attendance at offered activities like Acoustic Meditation and the Baylor Drum Circle. Our church acquired several new percussion instruments to go with our djembe: claves, cajon, bodhrán, a gathering drum, another djembe, a shakere, and a new tambourine. Most of the new instruments have only appeared at drum circle, but occasionally you can hear them during worship.

Quire rehearsals shifted from Sunday mornings to Wednesday evenings by fall and it made a huge difference in the feel on Sunday. Over the course of the past six months our parish has expanded our vocal repertoire considerably with new service music which will return as the year turns around. We started chanting the psalm, singing the Lord's Prayer, and as the Quire grew in singing members, many of them started offering their instrumental gifts routinely in the service as well. All of the instrumental offerings were spontaneous. Our first Hymn Sing took place in Advent, and the next one is in Epiphany, on the last day of February. This past December, the Quire and several parishioners banded together for an afternoon of caroling at three care facilities and one rehabilitation center.

The Music That Makes Community weekend workshop was cancelled and rescheduled for April 4-6 because of Hurricane Helene. Prior to that weekend, during offertories sung by the Quire, you will hear the singers engaging in a practice of paperless singing called Circle Singing which is my predominant training in the experience of paperless music.

Thank you all for your gifts, your voices, the presence of your spirits, the love and welcome you have showered my family and I with, and the opportunity to serve you as your music coordinator. These six months have been profoundly happy ones for me, and I look forward to the rest of this year and all its adventures with eagerness.

In Peace, Gratitude and Joy, Rebecca.



Formation Report

Carl Spain

Throughout 2024, we continued to have a very high percentage of our average Sunday attendance involved in formation. This has been a hallmark of formation at Holy Spirit, and shows a desire to study scripture and engage with our faith in community. This was also the first year we had a formation summit, in which a group of parishioners spent a Saturday thinking and talking about formation and what we would like to see. One thing that has broad consensus is a desire to have difficult conversations about topics that can be very divisive in our society.

In our spring semester, we had one adult Sunday morning offering, a conversational study of the Gospel of John led by Fr. Larry. The other offering was for families of young children, who met in homes during the week. They explored the Stations of the Cross in art and lectio divina. During the Summer, the adult offering was “Why Church? Jesus, Caesar, and the Kingdom,” led by Fr. Jason, a bible study about why church is important and how we are called to live in the world. The children went back to having a Sunday morning offering. Dr. Monique Ingalls led them in “Songs of the Church,” which explored where our songs come from and how our singing tradition developed.

The fall formation brought us “American Gospel,” a discussion of American History and the intersection of faith, politics, church, and state from the Founders to the present-day using Jon Meacham’s book of the same name. The other adult Sunday morning offering was “How the Scriptures Elevate Women,” a survey of scriptures that show how women have always had leadership roles and the ways certain scriptures have been used out of context to restrict women’s vocational callings. The children divided by age into a children’s class, in which Ellen Filgo and Dr. Monique Ingalls helped them explore the overarching story of the Bible through art and music, and a youth class led by Fr. Jason, which created a space to explore faith and ask hard questions while tackling the Catechism.

The Tuesday morning study group led by Joyce Stokes and the Men’s fellowship breakfast continued to meet. On Wednesday evenings we continued our Faith & Fiction series with three novels that deal with race, oppression, and reconciliation. In the spring Holly Tapley led our discussion of *Red Dust* by Gillian Slovo, a courtroom thriller set against the backdrop of the Truth and Reconciliation commission hearings that followed the end of Apartheid in South Africa. During the summer we read the Pulitzer Prize-winning *To Kill a Mockingbird* by Harper Lee, in which we see the stranglehold of institutionalized racism through the eyes of Scout as her father defends a black man falsely accused of a crime. Our fall read was *The Water Dancer* by Ta-Nahisi Coates, which shows us slavery through the eyes of an enslaved man in Virginia who gets involved with the Underground Railroad.



Teams Report

Kayla Garrett

This year we spent time becoming a lean mean fighting machine - we dedicated ourselves to doing “this much” with “these many people” instead of doing “this much” with “this many people”. And wow that phrasing really only translates best off of paper.... But hopefully you’ve heard this and seen this - and felt how this has helped to deepen and recommit ourselves to sustainable work and service. In this new structure, we are designing Teams around having a Leader, an Apprentice, and an Assistant. We can’t have a Team without having these three folks! There are many things we have accomplished this year even with our simplification - which speaks to the strength it is to recognize our limits, do things simply, together, and for Jesus. Our Servers Team has added new servers - which is a great joy to see new faces participating in worship “behind the rail”. The Pentecost Park Team has had several work days to beautify and care for the space we have, and also partnered with Baylor Engineering students to design a sustainable rainwater collection system for watering our plants. Altar Guild has added new members -but is always looking for more to help prepare the worship space and both literally and figuratively “set the table” for us all. A/V works hard to provide connection for our church family and community who need virtual access to worship - and recently got a space redesign! It’s also been great to see some new faces helping in the A/V setup. Our Parish Care Team meets regularly to provide meaningful and crucial support to us all and our loved ones with prayer and checking in - this support and love is such a gift. The Lay Eucharistic Ministers continue to provide Communion to those who cannot be present in person with us Sundays so that we may all still be present together at the table - which is a meaningful service that strengthens our commitment to love each other, support each other, and seeks connection. It would be too long to list all the names and all the activities of the Teams from this year - but thank you. We are so deeply grateful for your commitment of time, talents, passion, and love. If you are not connected to a Team and any of these things resonate with you - let’s chat! It is a great joy to find how we can further live into our Christian identity through working for the good of the Kingdom.



LEAD Report

Bethie Timmons

Your LEAD Team has continued to meet throughout the year and continue to discern what the Lord is calling us to do. While there has not been “clear” direction, we have had good conversations. We all agree that the themes of connection and belonging are constant. We have reached out to Kelley McCrae, Missioner for Congregational Vitality - Northwest who talked with us about establishing avenues to provide connection and belonging. We have met with Dr. Gaynor Yancey, Baylor School of Social Work and Director, The Center for Church and Community Impact—C3I, who also shared ways in which to have conversations in the community to discern what people need. Our participation in the quarterly cohort meetings has been a gift as well.

The LEAD Team was involved in a robust day of establishing goals for Holy Spirit and are excited that Dynamic Outreach was one of the goals we landed on. LEAD feels strongly that Holy Spirit has much to offer in our community and that we can provide connection and belonging in ways that will benefit our neighbors. Holy Spirit has also made this a priority, so we are happy to be singing out of the same hymnal! That might look like having conversations about the issues facing our community or providing space in the greater community for people to gather, connect and belong.

As we wind up our third year with the LEAD Journey, we are excited to see where our church is headed in our commitment to an outward focus. We have listened and remain diligent in hearing how we can be the face of Jesus and His hands and His feet. We ask that you listen as well and if you have some ideas, we are open to having that conversation with you!



Stewardship Report

The Rev. Jason Ingalls, Rector

Reflecting on 2024: A Year of Experimentation and Growth

For years, giving at Holy Spirit has had its ups and downs. In 2024, we embraced a spirit of experimentation. You might recall the traditional stewardship campaigns of the past—modelled after NPR fund drives—where we focused on concentrated efforts to encourage annual commitments, or “pledges,” to support the church’s mission.

Those campaigns featured testimonials, mailings, and other tools to inspire generosity. While effective in their time, they were also burdensome and sometimes left an unintended impression: that stewardship is all about you (the congregation) giving us (the staff) money to do our jobs. That approach never quite resonated here at Holy Spirit, so in 2024, we tried something different.

Over the summer, we invited everyone in the parish to participate in conversations about our shared life. We asked about the high points in their spiritual journeys, what makes Holy Spirit unique, and their three wishes for ministry in 2025. These interviews weren’t just about dreaming—they were also an opportunity to make concrete commitments to prayer, service, and giving for the year ahead.

And it worked! Together, we pledged to increase our giving by \$57,000—an incredible 24% increase. On average, individual giving commitments rose by 60%, with an average annual pledge of \$5,500.

We are now putting the ministry plan we created together into action, and more and more of us are stepping up to join this exciting work. Thank you for your generous support of our shared mission.

If you feel moved to celebrate this milestone by making a new gift, you can do so at www.holyspiritwaco.com/give.

2025 Episcopal Diocese of Texas Council Delegates

The 176th Annual Diocesan Council will be February 7-8 in Fort Worth.



Bethie Timmons



Bryan Timmons



Kayla Garrett

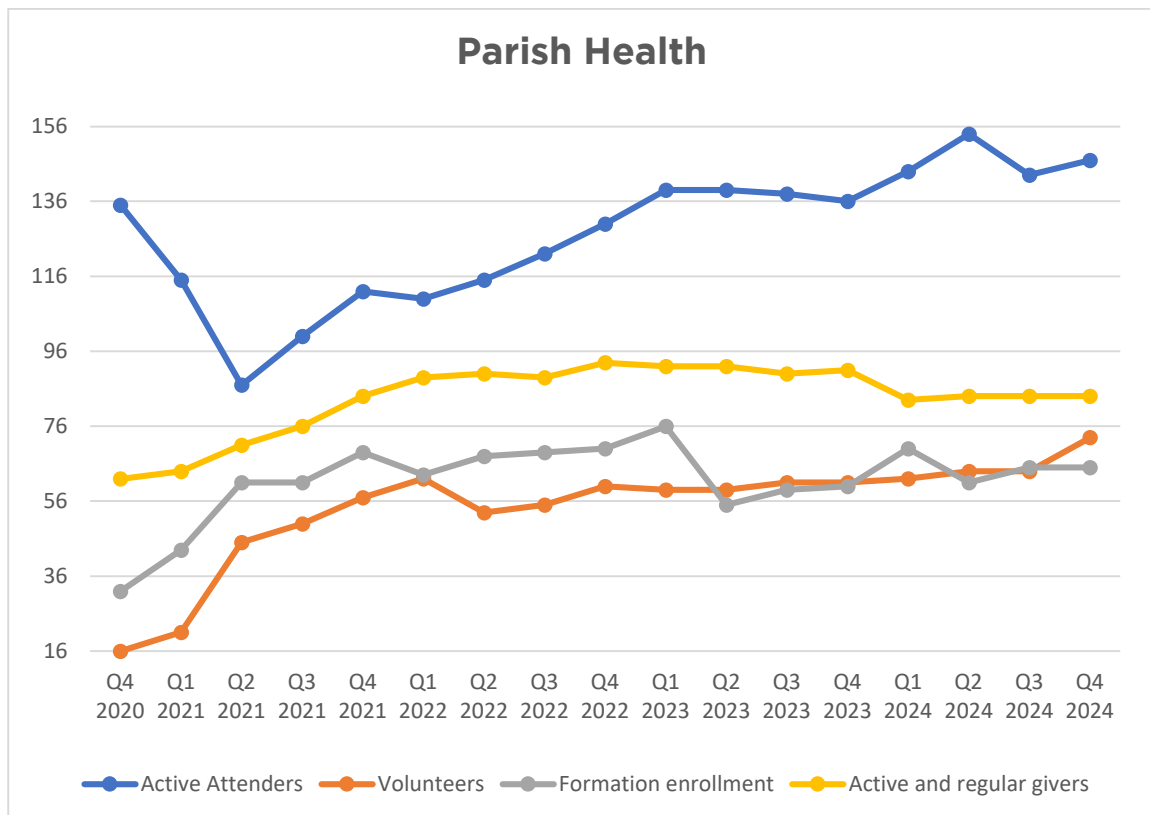


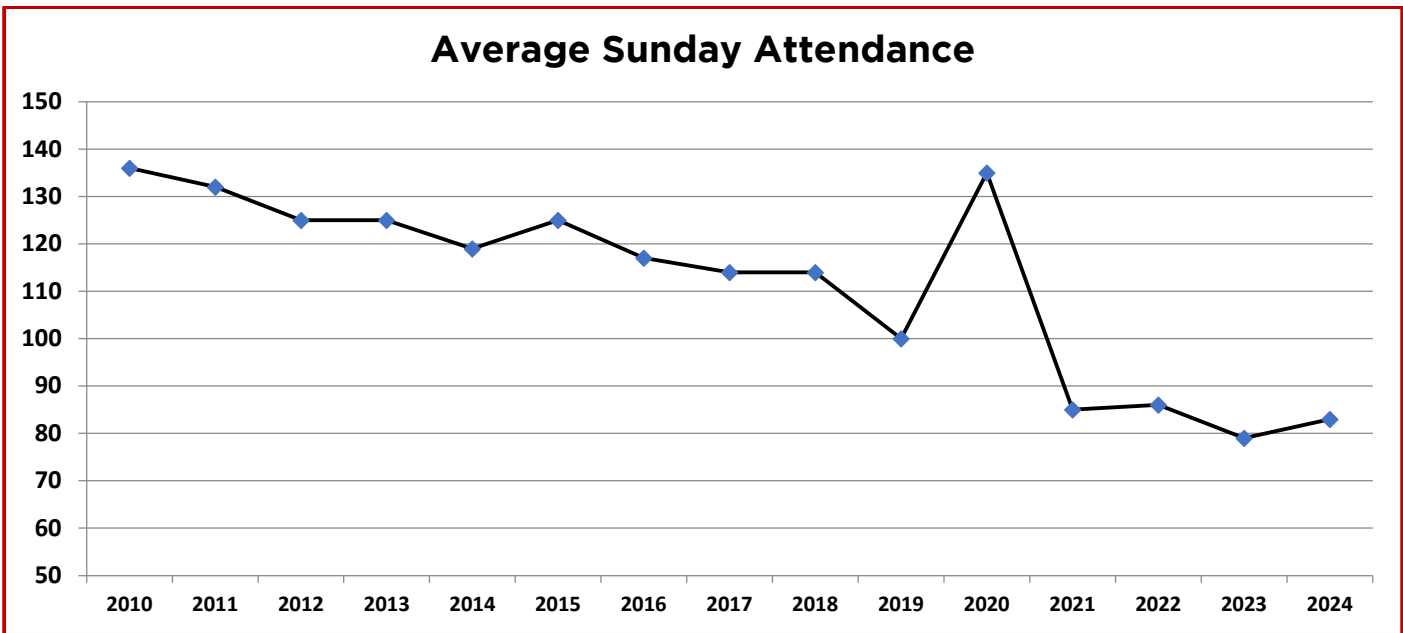
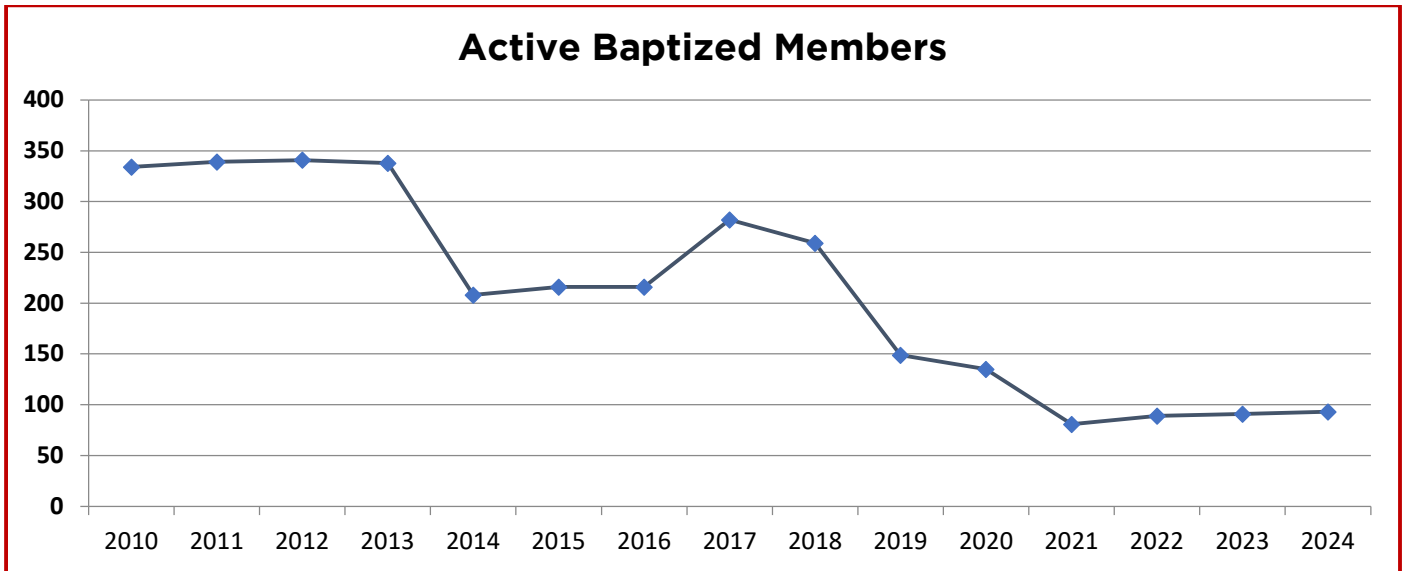
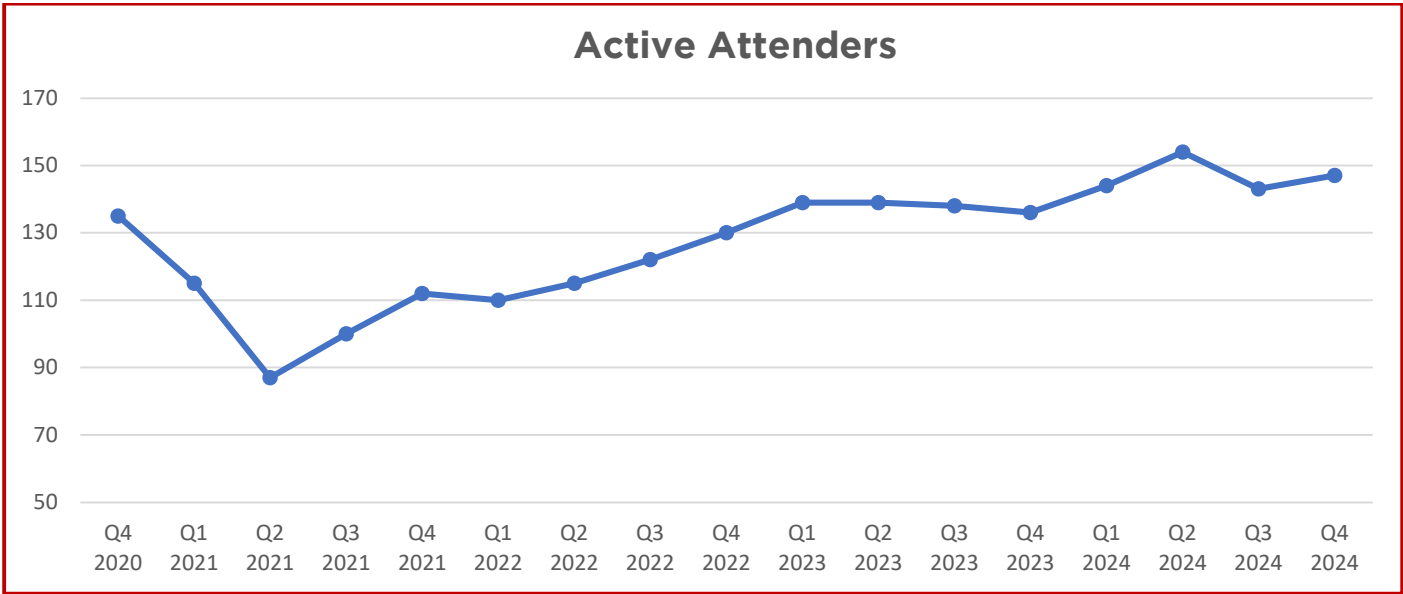
Carl Spain

What is Diocesan Council? Diocesan Council is the annual business meeting of the Diocese held every February. It is a gathering of elected delegates from all congregations, college ministries, lay heads of congregations, and canonically resident clergy. Article 2 of the **EDOT Constitution** details the membership of Council. The Bishop serves as ex-officio president of the council.

PARISH STATISTICS

	2024	2023	2022	2021	2020	2019
Average Sunday Attendance (in person and online)	83	79	86	85	135	100
Easter Attendance (including Easter Vigil)	142 in person 21 online 163 total	160 in person 32 online 192 total	132 in person 24 online 156 total	154 total	77 online (Covid)	216 total
Christmas Eve & Christmas Day Attendance	126 in person 9 online 135 total	95 in person 31 online 126 total	111 in person 29 online 140 total	126 total	130 total	126 total
Saturday & Sunday Eucharists	54	54	53	46	64	146
Weekday Eucharist	6	30	26	24	31	57
Private/Home Eucharists	85	88	39	27	30	72
Daily Office (Morning & Evening Prayer) Sunday	0	0	0	8	29	50
Daily Office (Morning & Evening Prayer) Weekdays	0	5	3	0	26	500
Marriages	0	1	0	2	0	0
Burials	6	2	3	1	1	2
Baptisms	2 (16 & older) 0 (under 16)	0 (16 & older) 0 (under 16)	1 (16 & older) 1 (under 16)	0 (16 & older) 1 (under 16)	0 (16 & older) 0 (under 16)	1 (16 & older) 2 (under 16)
Confirmations. Receptions, Reaffirmations	0 (16 & older) 0 (under 16)	0 (16 & older) 0 (under 16)	1 (16 & older) 0 (under 16)	1 (16 & older) 0 (under 16)	0 (16 & older) 0 (under 16)	3 (16 & older) 0 (under 16)
Received by Bishop	0	0	1	0	0	2
Membership Gains	27	17	23	12	3	20
Membership Losses	12	13	15	15	17	22





MINISTRY FUNDING AND COSTS 2024

All Accounts

MINISTRY FUNDING, AS OF DECEMBER 31, 2024

These numbers represent money used to support the everyday operation of Holy Spirit

Source	2024 Total	Description
Giving Income	\$260,914.92	<i>Money given to support the ongoing operations of Holy Spirit, including pledges, tithes, and loose plate gifts.</i>
Other Income	\$4,569.21	<i>Other income that funds our ministry, including love offerings.</i>
2024 Income from Funds	\$32,910.97	<i>Support that comes from funds.</i>
Grant/Endowment Income	\$85,233.68	<i>Support that comes from grants and our Endowment.</i>
TOTAL MINISTRY FUNDING	\$383,628.78	<i>Total income as of December 31 is at 89% of annual budget.</i>

MINISTRY COSTS, AS OF DECEMBER 31, 2024

These numbers represent all ministry costs associated with the income above.

Ministry Cost	2024 Total	Description
Rector's Office	\$145,079.82	<i>Includes the Rector's financial package, executive assistant, Vestry expenses, staff expenses, funding for supply priests, and the diocesan assessment.</i>
Evangelism	\$18,580.62	<i>These expenses are offset by the Strategic Ministry Grant and Vestry Evangelism Grant.</i>
Worship	\$53,099.97	<i>Includes the Organist salary, Altar Guild expenses, and Music Ministry expenses.</i>
Parish Care	\$682.00	<i>Includes Practical Care, Spiritual Care, and Parish Fellowship</i>
Spiritual Formation	\$7,666.29	<i>Includes the Nursery worker salaries and supplies and Formation expenses (adults, youth, and children).</i>
Business Administration	\$136,445.80	<i>Includes the Business Administrator's financial package, office expenses, insurance, and information technology.</i>
Facilities	\$60,028.25	<i>Includes the Sexton's salary, janitorial supplies, utilities, lawn maintenance, and park maintenance. Church maintenance is offset by the Building Fund in 2024.</i>
TOTAL MINISTRY COSTS	\$421,582.75	<i>Total expenses as of December 31 are at 86% of the annual budget.</i>

DEFICIT AS OF DECEMBER 31, 2024: \$37,953.97. The projected deficit budget set in January 2024 was \$60,216.00.

CURRENT FINANCIAL SNAPSHOT

As of December 31, 2024

Holy Spirit Episcopal Church holds money in *accounts* at Community Bank and Trust and Merrill Lynch. We track our money in *funds*, whose balance and purpose are listed below.

Account	Total Balance	Description
Liabilities		
Accounts Payable/ Vendors	\$0.00	<i>Pending transactions.</i>
Fund Balances		
General Fund	\$112,199.10	<i>The general operating funds for Holy Spirit Episcopal Church.</i>
Building Fund	\$42,562.30	<i>Money designated for building and grounds expenses and improvements. This also includes funds designated for emergencies, capital expenses, improvements, and repairs.</i>
Rectors' Discretionary Funds	\$3,074.81	<i>Money designated by members of the congregation for the Rector's and Priest Associate's use for benevolence and other ministry-related matters.</i>
Designated Giving Funds	\$52,011.49	<i>Money designated for specific purposes, such as memorial gifts, altar flowers, Pentecost Park maintenance and improvements, and the Prayer Garden.</i>
Opportunity Fund	\$19,038.13	<i>Money designated to support opportunities for growth, mainly around staffing.</i>
Evangelism Strategic Ministry Grant	\$587.09	<i>Evangelism Grant from the Diocese of Texas.</i>
Music Strategic Ministry Grant	\$8,750.00	<i>Music Ministry Grant from the Diocese of Texas.</i>
Soundings Grant	\$7,847.37	<i>Grant from Baylor University.</i>
Vitalization Cohort Grant	(\$1,500.00)	<i>Grant for participation in the LEAD Journey</i>
Creation Care Grant	\$2,398.01	<i>Grant from The Episcopal Church.</i>
Vestry Evangelism & Outreach Initiative	\$29,910.10	<i>For outreach and evangelism work not included in the 2024 budget.</i>
Investments	(\$11,173.27)	<i>Investment gains and losses (not including the Endowment).</i>
Endowment	\$1,065,809.91	<i>The endowment established by Drs. Hendley and Hemprova..</i>
Total	\$1,331,515.04	<i>Our total monetary assets. *No outstanding loans.</i>

BUDGET 2025

Income	2025 Total	Description
General Fund Contributions	\$281,787.00	<i>Money given to support the ongoing operations of Holy Spirit, including pledges, tithes, and loose plate gifts.</i>
Other Income	\$4,250.00	<i>Other income that funds our ministry, including love offerings.</i>
2025 Income from Funds	\$44,900.00	<i>Support from the Opportunity Fund, Building Fund, and Evangelism Fund.</i>
Grant/Endowment Income	\$117,689.00	<i>Support that comes from Grants and our Endowment.</i>
TOTAL INCOME	\$448,626.00	

Ministry Cost	2025 Total	Description
Rector's Office	\$147,196.00	<i>Includes the Rector's financial package, executive assistant, Vestry expenses, staff expenses, Diocesan Council, and Diocesan assessment.</i>
Evangelism	\$20,700.00	<i>This includes Big Days, Marketing, and Ongoing Evangelism..</i>
Worship	\$93,799.00	<i>Includes the Music Minister salary, Organist salary, Altar Guild expenses, and Music Ministry expenses.</i>
Pastoral Operations	\$2,545.00	<i>Includes Practical Care and Parish Fellowship.</i>
Spiritual Formation	\$13,388.00	<i>Includes the Nursery worker salaries and supplies and formation expenses (adults, youth, and children).</i>
Business Administration	\$148,060.00	<i>Includes the Business Administrator's financial package, office expenses, insurance, and information technology.</i>
Facilities	\$72,980.00	<i>Includes the indoor and outdoor upkeep of the facility, janitorial supplies, utilities, maintenance, lawn maintenance, and park maintenance.</i>
TOTAL MINISTRY COSTS	\$498,668.00	

PROJECTED DEFICIT 2025: \$50,042.00

