



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# Sr. Warden's Report

## Outgoing Sr. Warden

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,

Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# **Staff Reports**

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>



**St. Paul's  
Episcopal Church**

Loving the Lord and  
Our Neighbors

**Annual Parish Meeting  
January 26, 2020  
9:15 A.M.**

## 2020 Annual Meeting Agenda

- I. Opening Prayer & Call to Order by the Rector
- II. Assigning Meeting Scribe by the Rector
- III. Approval of 2019 Annual Meeting Minutes (*printed in this report*)
- IV. Sr. Warden's Report: Andy Zone outgoing, Andrea Smith, incoming
  - A. Recognition of Outgoing Vestry: Andy Zone, Ralph Tally and Lonnie McConnell
  - B. Acknowledging New Vestry Members: Stephen Adcock, Craig Henderson, Peter Parsons
  - C. Recognition of 2019 Council Delegates: Clergy: Mark Wilkinson; Lay: Gay Lynn Talley, Ann Blalock, Rod Keyworth, Andrea Smith
- V. Junior Warden's Report: Ralph Talley, outgoing, Peter Parsons incoming
- VI. Rector Report: The Rev. Mark Wilkinson
- VII. Staff Reports
- VIII. Committee / Commission and Program Reports
  - IX. Update: Growing Together... Stepping Out in Faith (*printed summary included*)
  - XII. Financial Reports: Lianne Jelson (*printed summary included*)
- XIII. Old Business
- XIV. New Business
- XV. Adjournment and Doxology

*Praise God from whom all blessings flow;  
Praise him, all creature here below;  
Praise him above, ye heavenly hosts;  
Praise Father, Son, and Holy Ghost*

## 2019 Annual Meeting Minutes

The meeting called to order at 9:15 am with a prayer by Interim Rector Ken Fields.

- I. Assign Meeting Scribe: Courtney Schindler
- II. Approval of 2018 Annual Meeting Minutes. **Motion to accept by Zone. Seconded by George Coyle. Approved.**
- III. Sr. Warden's Report: Andy Zone
  - a. Recognition of Outgoing Vestry: Bill Dawson and Kelly Scott.
  - b. Acknowledge 2019 Vestry: Darcy Coyle (2021), Ted Howden (2021), Lonnie McConnell, Courtney Schindler, Andrea Smith (2021), Mary Beth Snedaker, Bob Treat, Ralph Talley, Andy Zone
  - c. Recognition of 2019 Council Delegates: Clergy: Ken Fields and Gill Keyworth; Lay: Flint Risien, Rod Keyworth, Bernadette Parsons, Andy Zone
- IV. Jr. Warden's Report
  - a. Ralph Talley gave a brief overview of building updates and the ongoing discussion of safety happening at Vestry meetings.
- V. Search Committee Update: Flint Risien
  - a. The Search Committee has written and submitted interview questions. We are now waiting to receive names from the Diocese.
- VI. Update Growing Together...Stepping Out in Faith
  - a. Lianne Jelson gave an update on behalf of Capital Campaign Chair Val Wimbish. We are currently in our 3<sup>rd</sup> year of the Capital Campaign and have collected 83% of pledges.
- VII. Financial Report:
  - a. Lianne Jelson (Treasurer) presented the financials and highlighted key revenues and expenses (attached). The 2019 Rector expenses are unknown and may require changes to the budget as the year goes on.
- VIII. Old Business: None
- IX. New Business: None

**Motion to adjourn by Zone. Seconded by Flint Risien. Chair asked if any objections.**

Meeting adjourned with the singing of the Doxology at 9:42 am.

# **Sr. Warden's Report**

## **Outgoing Sr. Warden**

To the parishioners of St. Paul's,

With mixed emotions, I write my final report as the Senior Warden of St. Paul's. I feel sad because I'll miss the comradery of the Vestry and working so closely with the clergy and staff. I feel relieved to know that on Sundays I can enjoy some coffee and donuts in the narthex following the 10:30 service and then slip out the door without a worry. But most importantly, I feel proud; I'm proud to have served and I'm proud that St. Paul's continues to thrive.

There are so many people that help make St. Paul's so special. I'd like to thank a few in particular with whom I've worked closely the past two years:

The Rev. Chris Duncan – sometimes you need someone to push you in life. I thank Chris for pushing me to serve in this ministry; it has had a profound impact on my life.

The Rev. Ken Fields – Ken is a bit like Yoda, he was a steady hand who shared sage advice throughout his time as our interim rector. I thank him for being a friend and mentor.

Deacon Gill Keyworth – Gill gave so much to St. Paul's and the development of our ministries. She was also the continuity that carried us through a time of transition. I thank Gill for her strength and leadership.

Jennifer Kuhn and Julia Peoples – It's easy to take for granted all of the things that happen in our church Monday to Friday. I now know how much work that entails. I thank Jennifer and Julia for their commitment to excellence.

Ralph Talley – what is a Senior Warden without a Junior Warden? Ralph is a wise voice of reason who led us through a lot with our property: a flood, a lightning strike, and capital campaign improvements to name a few. I thank Ralph for his friendship and his commitment to St. Paul's.

The Rev. Mark Wilkinson – I've rarely felt such relief as when I met with Mark following the search committee's recommendation and he agreed to be the next Rector as St. Paul's. I thank Mark for answering our call and leading us now into even greater glory.

I of course have to thank my family as well...mostly to Emma for encouraging me to accept this call and for supporting me throughout.

Rest assured that St. Paul's is in good hands. The new vestry members are off and running and Andrea Smith is a great leader who will lead us as Senior Warden as we take the next steps in our faithful journey as a parish.

Our capital campaign is complete, our finances are in order, our ministries continue to thrive and expand, and most importantly we continue to grow our authentic and faithful Episcopal community. All is well here at St. Paul's.

Yours faithfully,  
Andy

## **Incoming Sr. Warden**

### **Vestry Report**

2020 is off to a great start, and your Vestry members have already had our first meeting of the year to discuss our work supporting St. Paul's. Last year was an eventful one for St. Paul's, and the leadership of Andy Zone and Ralph Talley as Wardens kept both our facilities and our congregants in good hands. With new leadership in place, we are excited about the months to come as we learn and grow together. What does your Vestry do for you? Essentially, we are a group of active church members who have been elected to represent the best interests of St. Paul's in regard to financial, programming, and future planning. We work together to ensure that decision-making process is based on St. Paul's as a whole, not based on our own personal interests. Beyond the "business" of church, we have also pledged to pray for each other and our congregation, to participate regularly in church events, to grow in our faith through Bible study, and to be sacrificial givers. Our focus, as stated in our Vestry Covenant is to "...attend to the welfare of the parish." Your Vestry members are here to serve you and our parish. We welcome your insight and ideas as we move forward in continuing the work of Loving the Lord and Our Neighbors.

### **Is It Time for a Curate?**

When Father Mark was introduced to the Diocese of Texas and St. Paul's, one of the possibilities presented to him was having a Curate on staff as a support to our ministries. A Curate is a recent seminary graduate who is appointed to serve in a parish for two years. After the two-year period, Curates are often hired as an Associate Rector. During the Curate's time at a parish, he/she supports the programming needs of the parish, as well as being active in pastoral care and worship services with the support of a mentor Rector. St. Paul's is in a moment of development where we will be looking to expand our programming to meet the needs of current members and to expand our outreach to new members and our community. In order to apply for a Curate to be placed in our parish, we will need to submit an application in the coming weeks. We will also be applying for a scholarship to help offset the cost of this position, which will be essential in order to move forward. Your Vestry has voted to move forward with these applications, and we are excited about the possibilities that a Curate could present for St. Paul's.

# **Jr. Warden's Report**

## **Outgoing Jr. Warden**

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

We enjoyed smooth sailing for February and March with great participation for the workday before Easter. However, that nice patch ended on May 7, 2019 when a lightning strike knocked out most of the AC units in the buildings. The fire alarm panel, as well as the modem and the switch in office and several lights and switches in Narthex were fried. The new office alarm and phones were knocked out, too. Fortunately, all repairs were covered by insurance.

A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

Submitted by Ralph Talley,  
Outgoing Jr. Warden

## **Incoming Jr. Warden**

I am looking forward to serving the parish and to keep the facilities in good condition so that they are available to serve St Paul's and the rest of the community.

So far, January has seen the failure of one of the sump pumps and minor flooding in the kitchen area. This has been addressed and we are looking into the failure of both the back-up sump pump as well as the alarm associated with that failure.

Submitted by Peter Parsons,  
Incoming Jr. Warden

# Annual Report to the Parish from the Rector

## January 26, 2020

Grace to you, and peace, from God our Father and our Lord Jesus Christ.

First some numbers on the past year.

- We had 365 active baptized members in 2019. This is a decrease of 10 but in an interim period holding steady is an accomplishment.
- Total attendance at 116 services was 10,207 which is an increase of 814 from 2018 for an average Sunday attendance of 196. That is an increase from 181 in 2019!
- We had 46 weekday services with 1,802 in attendance
- 5 Baptisms and 5 people were confirmed
- 8 funerals
- We had 36 new members through transfers, baptisms and confirmations and many visitors. If you have not filled out a formal membership form, please know they are in the back of the parish hall.
- We begin 2020 with 99 pledging units with an average pledge of \$3,245. This is one more pledging unit and a small decrease in average pledge \$34. There are however a few people left that have not turned in their pledges so I hope to see that a little higher. We do have pledge cards in the back along with the membership forms.

It is worth noting an increase in Average Sunday Attendance ASA during an interim is unusual and a sign of the health of our parish.

I have been with you now for six months and a wonderful and blessed six months it has been. I have felt very welcome here into your parish family. You have shown the hard work that you all did during the interim period and I am grateful to Fr. Ken for his outstanding leadership during the first half of 2019.

Your search committee did a great job with their preparation and work that culminated in my being called as your rector. The average person does not really know how important the search committee is. From the moment I interviewed with them and especially when Stephen Adcock, Tracy Meyer and Flint Risen came to visit Wendy and I in Virginia Beach I knew this was the place that I felt was the best fit. I am happy that they all came to the same conclusion. A search committee not only has to discern if the person is a good fit, but they also have to convince the candidate that they want to take the position. They did an excellent job showing what a great parish St. Paul's is. Many thanks to all of them.

A key person in all of this was your Senior Warden Andy Zone. What a fantastic job of leadership he did for you. This was a huge gift and he has made my transition very easy. He has readily shared his knowledge of the parish and is always willing to give me his honest assessment and opinion. Ralph Tally as junior warden is also a gift. It has been wonderful to walk into a building that is in good shape. Many thanks to all those who work on the property committee and all the work on the capital campaign that has just concluded that resulted in our facilities being in excellent condition. Just another of the many things that make St. Paul's special.

**Staff Changes:** This year was a lesson in expect the unexpected when it came to a couple of staff changes. We saw three significant departures from our staff. Katy stepped down as our membership person, Kisa left as our music director and Gill our deacon was moved to St. Martin's. While we miss them all in these positions we have been blessed with some wonderful new and talented people.

Jason has joined us as music director and we are all delighted with what he has brought to our 10:30 worship service. He is very easy to work with and Carl has done an outstanding job in easing this transition for both of us. Christie is quickly learning her new position and I did make some changes in her responsibilities. Something that was identified as a need was our internet and social media presence. As I looked back at Ken's report from last year this was one of the things he talked about. Christie is doing a great job of keeping new material up on our Facebook page and updates the website weekly. Keeping these pages fresh is critical.

We launched a redesigned website shortly after I arrived and I thank Jennifer for taking the lead on that while Ken was finishing up and I was getting settled in. We have added sections designed specifically for people looking for a new church home. One page takes the visitor through the normal Sunday morning service. Most sermons are being posted or videos if there was storytelling involved. Those are then shared on Monday via Facebook. I am thankful that we haven't had some changes! I can't imagine us without Julia Peoples and Jennifer Kuhn. These two more than anyone else has made this a smooth transition. They both do so much and keep this parish working with very few hiccups. They are such a blessing.

Many thanks to Joyce Davis for her work with the Outreach Committee. She has helped reconnect us with Katy Christian Ministries and introduced me to their Executive Director. Out of that conversation is blossoming a new and deeper relationship with this important local ministry. Outreach is one of the places where we show the love of Christ to our community. This is an area that your Holy Cow survey identified as an area of importance to the congregation. Just this past week we began a tutoring program offered by Katy Christian Ministries that had outgrown the space at their office. Our parish hall will allow them to offer this program to more students including quite a few from Zelma Hutsell Elementary School. There very well be some opportunities for us to get involved as tutors as the program expands. This greatly expands our presence in the Katy community.

Then there are all the other committees and their chairs who keep us humming along. We are fortunate to have such a talented group of lay leaders.

To further refine our goals going forward we have plans for a vestry retreat with one of the Congregational Development staff members from the diocese to revisit the Holy Cow survey. This will allow us to use your input on the survey to guide our growth into the future. We are looking at a date sometime in February or March.

I noted in looking at Ken's comments at last year's meeting that security was an issue and we have completed those steps in terms of alarm systems and safes. I will be working with our new Junior Warden Peter Parson in conjunction with the Katy Police to examine our Sunday morning security. I have already had a walk through with one of their officers to begin that process.

There is no way in this short time that I can thank all of the wonderful volunteers who make this parish work. What has become obvious over the first few months of my time here is that you as a community take pride and take ownership of this parish. Many churches are a place where people come expecting religious services. This is a passive type of church. We call that a Consumer Church. This parish is more a missional church where the members come to gather in worship, community encouragement and teaching in the word. It is the difference between I go to church and I am the church.

So, what is next? As I mentioned the vestry will spend some time looking at the Holy Cow data to explore more about what this tells us and will guide us going forward. I have been in contact with several diocesan staff members who will over the next year come out to St. Paul's to offer their advice and support. The diocese offers a wealth of assistance to parishes like ours. In particular we will be looking at ways to engage our community and improve our stewardship.

There are a series of meetings and trainings that the diocese offer for clergy new to the diocese or in a new position that I will be taking advantage in. A new offering is a clergy coach or partner who has experience in working with a parish that is moving from transitional to program size. I will definitely take advantage of this. As many of you many know this is one of the most challenging growth points for a church. It takes money and some change in mindset from a pastoral size which is 150 ASA. Program churches are in the 200-300 ASA range and we are almost there.

Something it is time for us to consider and I have been talking with the vestry about. At an ASA of just under 200 we are approaching the point where a single clergy person and the lay volunteer leadership, is going to be overwhelmed and will be limited in new programs that we need in order to continue to grow past this hump in the road. Some of that growth will be in Christian Formation in both youth and adult offerings. The diocese has a program where they financially assist a parish in creating that position by hiring a curate. A curate is a recent seminary graduate who does what is an extended internship. If we are approved the diocese pays half of the salary for the first 2 years. Now this will be a stretch financially for us, but I am confident that you will all help as you have in the past. The vestry and I agree that we need to proceed with this program if at all possible.

The curate begins in July and will be a transitional deacon and function as a deacon for the first 6 months. They are then ordained a priest in December or January and will then function with us as a priest. At the end of two years the parish then needs to assume the full compensation. There is no guarantee that if we apply we will be selected the first year. It may take two years since there are a limited number (5) of those grants available each year. After prayerful consideration the vestry and I agree that it is time to move forward with this and I have submitted our application to the diocese.

I am confident that we have a bright future here at St. Paul's. I thank you for entrusting me with the responsibility and honor to join you as we move forward into a new decade.

Mark+

# Staff Reports

## **Family Formation Coordinator Report**

Family Formation at St. Paul's continues to flourish! Each Sunday, 30-40 children and youth gather for Sunday school and worship. Godly Play continues to grow as we have welcomed multiple new families to the program over the past year. Sunday morning formation is offered for upper elementary and youth as well, and each class averages between 6-10 participants on a Sunday. Our nursery is open for children 4 and under every Sunday from 7:45am – end of worship. St. Paul's is incredibly fortunate to have (3) wonderful nursery employees - Magnolia, Jennifer, and Yamila - who are incredibly conscientious in attendance and experienced, loving caregivers for our friends in the nursery. And Children's Chapel gathers each Sunday during 10:30am worship. Other events include the Parish Nativity Pageant, Children's Stations of the Cross, the Annual Easter Egg Hunt, and Summer Play Groups.

Last summer, our VBS was very successful, including approximately 75 children, fully staffed nursery for the children of volunteers, and approximately 45-50 volunteers in leadership roles. "Roar VBS" met each morning from 9am-12pm and enjoyed music, worship, a daily Bible lesson, and activity rotations. We were particularly excited to welcome new friends from the community and beyond, and to see children who have participated each year our VBS has been offered. It was a wonderful and worshipful week! VBS 2020 is scheduled for June 22– 25, 9am – 12pm and preparations are already underway. This year, our program is "Rocky Railway" and we hope to gather new and experienced volunteer leadership for this exciting event.

*Julia Peoples, Family Formation Coordinator*

## **Membership/Communications Coordinator Report**

I started working for St. Paul's in September of 2019. I'm getting the hang of it but still learning as I go.

I am happy to report that we had 22 visitor cards and 36 new members join St. Paul's. As the Membership/ Communications Coordinator, I oversee St. Paul's Facebook page as well as updating the St. Paul's website and posting the weekly sermon. I complete all of the incoming and outgoing transfers. I handle all the prayer requests and the weekly prayers of the people. I appreciate everyone's patience and help with the schedule. Joyce has been so kind with making the schedule until I get the hang of it.

*Christie Hensley, Membership/Communications Coordinator*

## **Music Director Report**

The music area of St. Paul's is comprised of a dynamic group of individuals who care deeply for their church and their ministry. When I joined the staff of the church back in September, I felt overwhelming support from the minister and the staff, the church congregation, and the choir. In turn, I have worked to build on the successes of the previous choir director and seek out ways to build the department and further develop the quality of its ministry. To that end, we have added an additional scholarship singer, Mr. Jesse Holmes, retained one, Anthony Wright still holding firm in the tenor section of the choir, and lost Ashley Onuigbo, due to her enrollment at Carnegie Mellon University in Pennsylvania. We wish Ashley all the best! A former student of mine, Michelle Jackson, a music teacher at Poe Elementary School and an expert in the Kodaly Method, will be joining us, at least temporarily, to fill that void. My fond desire is to round out the scholarship singers with a fourth member to form a full quartet of ongoing support for our wonderful volunteer choir.

My first major endeavor as the choir director was to put together the Christmas Eve pre-service concert. For the program, we employed a trumpet player and several Texas Southern University string students who joined the choir on several hymns and were featured in a selection from Archangelo Corelli's Christmas Concerto. I was heart-warmed by the sincere outpouring of support expressing pleasure at the event.

Throughout the fall, we were pleased to have Rev. Wendy Wilkinson in the choir loft lending her substantial trumpeting skill to the music ministry. We are sure that she is making a great contribution in her new ministerial leadership role, but we sure do miss her! Carl McAliley continues on the organ. He is a thorough professional and a great musician. He plays weekly with a world class depth of preparation and musicality.

New music has been added to the choral library. I expect to add more in the coming months. I also plan to host other special music events such as "hymn sings" involving congregational participation.

Thank you for your ongoing support of the choir. We are honored to be a part of the St. Paul's ministry. I welcome any feedback you may have to share, be it positive or critical. We want to do our best to serve you and to enhance the worship experience here at St. Paul's Episcopal Church.

*Dr. Jason Oby, Music Director*

## **Committee / Commission and Program Reports**

### **Altar Guild**

The Altar Guild has done a great job again this year and has been helpful in helping to assist with our new Rector's needs. Our current team is comprised of approximately 20 members. The Altar Guild not only prepares for Sunday morning worship services each week, they ensure that our church is appropriately and beautifully prepared for all of our liturgical events and they do it well. Many of the Altar Guild members have extensive experience and bring a strong sense of dedication to this important service to the church. The Altar Guild members handled several additional services this year, including more than a few weddings, baptisms, and funerals in recent months with a great willingness to help and a flexible attitude on the when's/how's of each of these vital and important events. Their volunteer-spirit in helping out at special services or just checking in with other teams after a regular Sunday service is commendable and very much appreciated.

We have a need to recruit more members, as we have a few members who are no longer able to serve. This ministry is open to all members, who are willing to participate- training is available. It does require you to be able to serve on specific dates and volunteer for special events in the life of the parish. I would recommend this ministry to the church for families looking for a way to serve together at church. It's not only a great way to serve, it is a wonderful way to learn more about the Episcopal liturgy and worship.

*--LeAnna Brun*

### **Dinner Groups**

St. Paul's dinner groups hope to strengthen the church community by bringing us together outside of Sunday worship. You may belong to a church for years and rarely meet anyone outside of your service, or even outside of the pews you normally occupy. The dinner groups hope to bridge that gap by offering a chance for dinner and fellowship with others outside of the four walls of St. Paul's. Breaking bread together and getting to know each other on a social basis is the goal of the dinner groups, which kick off every fall and meet a couple of times during the year. Hopefully, this is an opportunity to reconnect with old friends and to meet new ones.

*--Stacie Perez and John Beck*

### **Fellowship Committee**

The St. Paul's Fellowship Committee is a working subcommittee of the Vestry that coordinates with the Rector, Staff, and Vestry the implementation of parish wide events such as pancake supper, parish picnic, Christmas party, etc. Members include Stacie Perez, Cathy Treat, Tracy Meyer, and John Beck

What do we do? Our committee is in charge of coordinating the social fellowship events that the church puts on. The list of events that we normally put on are as follows:

Annual Meeting – January	Pancake Supper- February
Easter Egg Hunt – Easter Sunday	Parish Picnic- May
St. Paul's birthday/back to school celebration-September	
Bishop Visit- November	Christmas Dinner- December

*--Stacy Perez*

## **Finance Committee**

The Finance Committee is a subcommittee of the vestry that seeks to serve as part of the checks and balance regarding financial matters, make budgetary recommendations, and coordinate annual audit. Members include Lianne Jelson (Treasurer), Darcie Coyle (Vestry), Bill Dawson, Peter Parsons (Vestry), and Bob Treat (Vestry)

## **Property Committee**

The Property Committee is a subcommittee of the vestry that seeks to assist the Jr. Warden by ensuring general maintenance of the facilities, monitor facility needs, organize clean-up days, and make recommendations for future improvements. Members include Peter Parsons (Jr. Warden), Harold Frauli, Ted Howden, and Matt Scheele.

2019 began with security updates addressing 2018 Fall Festival robbery: a more secure outdoor mailbox, a 300 pound safe in the church accounting room, rekeying of locks with limited number of X keys, and rekeying of Narthex entrance with limited number of keys distributed.

In January a second burglary in the office was addressed with rekeying of office doors and addition of a 300 pound safe installed in copy room as well as deadbolts on copy room and office doors. An alarm system was also added at this time with very limited keys and codes. Also, during this time two windows in the nave cracked due to seal deterioration and were replaced.

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A big thanks goes to Pat Gorman, Harold Frauli and Iris Poteet for their ongoing landscaping efforts around campus. Also, thanks to Ted Howden and his company for correcting (at no cost to the church) roofing problems revealed by recent leaks in the teen and conference rooms.

Every issue of 2019 was handled by our wonderful Jennifer Kuhn with apparent ease and calm which make her invaluable to St. Paul's.

*--Ralph Talley, Outgoing Jr. Warden*

## **Outreach Committee**

The Outreach Commission is a subcommittee of the Vestry that seeks to coordinate the parish's efforts in serving as the hands and feet of Christ in the world by organizing a variety of opportunities that engage the members of St. Paul's in the community. Members include Joyce Davis (Chair), Barry Smith, Robin Darnell, Lonnie and Steve McConnell, LeAnna Brun, and Julie Thomas.

The Outreach Commission had a successful 2019. The commission welcomes suggestions from church members about any outreach projects they would like checked out for 2020. The Commission is composed of Joyce Davis, Chair, Barry Smith, Julie Thomas, Steve and Lonnie McConnell, and LeAnna Brun and Robin Darnell. During 2019 the church collected food that was taken to Katy Christian Ministries every month by Lonnie and Steve, a special Souper Bowl collection was encouraged during the weeks leading up to the Super Bowl. Two special and very successful collections were held, one was for school supplies for Katy Elementary and Rhoades Elementary during the summer. The Christmas Collection was collecting coats, socks, hats and gloves for Katy Elementary and Rhoades Elementary with items left over to donate as the students need them. St Paul's has a big heart for giving. During Lent in 2019 we did not do a special collection. The congregation was asked to use their individual gifts for volunteering and commit to using a list provided and committing to a certain number of volunteer hours per week during lent. An individual pledge card was provided to remind everyone of their commitment. Many parishioners participated in the 6 trips to the Beacon in downtown Houston to feed the homeless and they volunteered their time at the Boys and Girls Country Fundraiser by decorating flip flops. St. Paul's also supported Christ Clinic's Color Run by donating to the water station and supported the Women's Group packing lunches for Lord of the Streets. A dedicated group continues to volunteer at the Gathering Place on the second Wednesday of every month. At the end of the year leftover budget funds were dispersed to Christ Clinic, the Beacon and CarePartners.

We look forward to a very rewarding 2020. St. Paul's seeks to provide opportunities to serve as Christ's hands and feet to those in need (outreach) with a variety of opportunities that address the needs of the local community and then beyond. We will continue our immediate collections and participation. The Color Run has been replaced by the Bubble Run on March 28. An exciting opportunity was presented by Katy Christian Ministries which will be an adventure for 2020. KCM's tutoring program will be using our parish hall to tutor students as they needed a bigger room. Once again St. Paul's is reaching out to the community and looking for ways to be involved.

*--Joyce Davis*

## **St. Lydia's Guild**

St. Lydia's Guild are the helpers behind the scenes. We complete various administrative duties including preparing materials for children's programs, compiling mailings, and folding Sunday bulletins. We have a few faithful attendees but are always looking to add more. If you are available on Thursday mornings to join in the work and fellowship, then please come join the group in the Conference Room at 10am.

*--Jennifer Kuhn*

## **Women's Group**

The purpose of the Women's Group is to form a close community among the women of St. Paul's through fellowship, service and learning. All the women of the parish are invited to participate. Meetings include activities such as listening to engaging speakers, taking field trips, playing fun games, packing snacks for the needy, enjoying a luncheon and exchanging Christmas cookies. In 2019 two of our favorite events were packing snack bags for LOTS (Lord of the Streets) and a fall lunch at Alicia's Mexican Restaurant. 2020 plans include stuffing Easter Eggs for KCM as well as our traditional outreach events. Attending Women's Group activities is a great way to welcome new visitors and we always enjoy getting to know each other while having a good time together. We continue to look for new activities, service projects and presentations which will fulfill our purpose and are engaging to all who attend.

*--Lianne Jelson*

## Growing Together... Stepping Out in Faith Capital Campaign Report

Three years ago the St Paul's family embarked on a challenge to upgrade and improve our church facilities which has proved to be a wonderful project. We are so pleased to report that the response from our parish toward funding the project has been spectacular. In summary, we had pledges amounting to \$773,832 and to date contributions have totaled \$715,002, or 92.4%; a phenomenal response, and contributions keep coming! In addition, these timely contributions allowed for the prompt repayment of the construction loan in record time, saving a significant amount of interest. It has indeed been heartwarming to experience the fellowship and stewardship demonstrated by the St. Paul's family.

*Faithfully Submitted by Richard and Val Wimbish,  
Follow-up Coordinators*

### Capital Campaign Revenue

Starting Balance	\$2,595
Pledged	\$773,832
<b>Total</b>	<b>\$776,427</b>

Number of Pledges	110
Given to date	\$715,002
Total Revenue	\$717,597
Percentage	92%

### Construction Expenses

Paid	\$684,117
Retainage	\$0
Remaining	\$0
<b>Total</b>	<b>\$684,117</b>

Given to date from Pledges    \$715,002

Current Loan Total:    \$0

Undesignated from Pledges:    \$92,310

Total Interest Payments to Date:    \$7,777

This figure is as of December 31, 2019

This figure is as of December 31, 2019

Funds used to pay interest. Remaining funds will be used for future capital expenses and debt retirement.

Actual interest paid through September 20, 2019

# Financial Report

## Treasurer's Observations for 2019

### General Operating Revenue

1. The "Contributions" line item actuals fell behind budget by \$6,619 from unpaid pledges.
2. "Loose Plate" exceeded estimated budget by over \$2,625.
3. Total Revenue for 2019 – Actual: \$369,727; Budget: \$373,900. Ended year under budgeted revenue by \$4,173.

### Expenses

1. Total Expenditures for 2019 – Actual: \$356,386; Budget: \$356,954. Ended year under budgeted expenses by \$568
2. Staff Compensation and Benefits came in slightly over budget due to the unknown timing of new rector and year-end bonuses - \$747.
3. Buildings and Grounds was over budget by \$2,298 for 2019 due to lightning strike, rats in choir loft, tree removal, security and fire alarm additions, and water leaks. However, Utilities came in under budget - \$534.
4. Office Expenses was over budget due to donations of sound systems - \$1,638.
5. Parish Activities under budget - \$3,020
6. Diocesan Costs under budget - \$1,680
7. EGiving Fees over budget - \$248
8. Paid \$11,400 to Crump Loan. Balance is now \$49,611.

### Concluding Thoughts

1. St. Paul's ended the year with a profit of \$1,941.
2. The 2020 Budget is being stretched and will be further stretched with the possible addition of a Curate sometime later this year.
3. Expenses have been budgeted on the safe side while Contributions have been calculated on the pledges that have been returned and estimated growth.

*--Lianne Jelson, Treasurer*

## 2019 Financials

Revenue	Actuals	Budget
Contributions	\$ 345,180.60	\$ 351,800.00
Plate Offerings	\$ 9,624.66	\$ 7,000.00
Fundraiser	\$ 4,585.00	\$ 8,000.00
Other Income	\$ 4,974.54	\$ 2,000.00
Interest Income	\$ 87.34	\$ -
Altar Flowers	\$ 3,775.00	\$ 3,800.00
Children/Youth Events	\$ 1,500.00	\$ 1,300.00
<b>Total</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
Expenses	Actuals	Budget
Staff Compensation	\$ 208,182.45	\$ 206,720.00
Staff Benefits	\$ 12,218.60	\$ 12,934.00
Building/Grounds	\$ 11,168.25	\$ 8,870.00
Utilities	\$ 20,515.61	\$ 21,050.00
Office Expenses	\$ 15,937.67	\$ 14,300.00
Commercial Insurance	\$ 19,015.50	\$ 19,200.00
Adult Formation	\$ 364.39	\$ 500.00
Youth Formation	\$ 803.00	\$ 2,000.00
Children's Formation	\$ 2,351.27	\$ 3,000.00
Vacation Bible School	\$ 2,866.93	\$ 3,000.00
Hospitality	\$ 500.61	\$ 500.00
Outreach	\$ 4,000.00	\$ 4,000.00
Liturgy	\$ 5,078.11	\$ 5,600.00
Music	\$ 4,271.99	\$ 2,850.00
Events	\$ 1,308.52	\$ 1,500.00
Fall Festival	\$ 4,289.93	\$ 4,000.00
Sunday Hospitality	\$ 1,949.51	\$ 2,000.00
Women's Group	\$ 407.64	\$ 700.00
Daughters of the King	\$ 185.86	\$ 500.00
Dinner Groups	\$ 175.57	\$ 150.00
Rector Search	\$ 7,226.55	\$ 8,500.00
Diocesan Assessment	\$ 27,080.00	\$ 27,080.00
Diocesan Council	\$ 2,670.15	\$ 4,150.00
Staff Development & HR	\$ -	\$ 200.00
Discretionary Fund	\$ 1,200.00	\$ 1,200.00
Banking/EGiving Fees	\$ 2,617.89	\$ 2,450.00
Crump Loan Payments	\$ 11,400.00	\$ 11,400.00
<b>Total</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Total Revenue</b>	<b>\$ 369,727.14</b>	<b>\$ 373,900.00</b>
<b>Total Expenses</b>	<b>\$ 367,786.00</b>	<b>\$ 368,354.00</b>
<b>Net Income (Loss)</b>	<b>\$ 1,941.14</b>	<b>\$ 5,546.00</b>

## 2020 Budget

Revenue	Budget
Contributions	\$ 380,941.00
Loose Plate Offerings	\$ 8,000.00
Fundraiser	\$ 4,500.00
Other Income	\$ 2,000.00
Altar Flowers	\$ 3,800.00
Children/Youth Events	\$ 1,500.00
Crump Loan Gift	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
Expenses	Budget
Staff Compensation	\$ 250,004.00
Staff Benefits	\$ 24,917.00
Building/Grounds	\$ 10,130.00
Utilities	\$ 19,550.00
Office Expenses	\$ 12,800.00
Commercial Insurance	\$ 19,200.00
Adult Formation	\$ 500.00
Youth Formation	\$ 1,500.00
Children's Formation	\$ 2,500.00
Vacation Bible School	\$ 3,000.00
Hospitality	\$ 500.00
Outreach	\$ 4,000.00
Liturgy	\$ 5,100.00
Music	\$ 2,850.00
Events	\$ 1,500.00
Fall Festival	\$ 4,000.00
Sunday Hospitality	\$ 2,000.00
Women's Group	\$ 500.00
Daughters of the King	\$ 500.00
Dinner Groups	\$ 150.00
Diocesan Assessment/Insurance	\$ 29,790.00
Diocesan Council	\$ 2,000.00
Discretionary Fund	\$ 1,200.00
Banking	\$ 2,550.00
Crump Loan Payments	\$ 11,400.00
<b>Total</b>	<b>\$ 412,141.00</b>
<b>Total Revenue</b>	<b>\$ 412,141.00</b>
<b>Total Expenses</b>	<b>\$ 412,141.00</b>
<b>Net Income (Loss)</b>	<b>\$ 0.00</b>