

St. Brendan's Episcopal Church Vestry Meeting

June 12, 2023

(not yet approved)

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NOTE: This meeting was held [live/via Google teams/etc.]

Attendees

John Appledorn; Chris Botti; Neil Galone; Kate Heston; Ruth Horton; Dan Moore; Sandy Nagy; Lauren Ramakrishna; Tom Waseleski; Mother Robin

Agenda

Opening and Prayers

- Senior Warden Tom Waseleski opened the meeting at 6:30 PM
- Neil offered the opening prayer.

Minutes Approval

- May 2023 minutes were approved.
 - Request to change two typos and note that Ruth talked about changing the dry erase boards. Changes made.
 - Motion to approve from Kate. Neil seconds. Unanimous vote to approve
 - Notice for the record of additional action items addressed electronically since the last meeting:
 - None

Action/Discussion Items

- Parking Lot Makeover - Dan

- Leaning toward JM Paving, who were recommended by Mark Jennings, a parishioner. They quoted \$24,500 without milling and \$42,500 with milling.
- Project would include the parking lot in its entirety all the way to the back of the kitchen. It includes striping. Quote does not include bumper replacements. We have a bid from another contractor who said it would be about \$100 a piece, and we have 47.
- If anyone has questions or concerns, email Dan so he can get them answered.
- Vestry will vote on moving forward by email if needed.
- Parish Picnic, July 9, 2023
 - Parish Picnic is scheduled for Sunday, July 9, at 10am, Latham Pavillion.
 - Sign-up sheet is in the narthex so we know how many to expect. Daniel May is confirmed for 10am start time.
 - Kate will handle beverages and is investigating if an ice cream truck can come; Dan offered to take on the planning for offering hot dogs and hamburgers, as was done in the past.
 - Vestry discussed possible games to include
 - Name That Tune
 - Written quiz: You Think You Know St. Brendan's
- Fundraising Ideas
 - Stack'd - 20% take home for a night at the restaurant. Entails us scheduling an evening with the restaurant during a weekday.
 - **ACTION ITEM:** Chris will check if it includes lunch too or just dinner. Will also see what dates they have.
 - Maybe a way to turn it into a competition, Brendan's boots brings X people, etc.
 - Concert
 - Donna Aiello talked to a local singing coach who performed at Sewickley Ridge. She plays 60s-70s music. She is willing to do a 1.5-hour show for \$300. She suggested her Connie Francis review.

- We might charge \$15 for the tickets and have basic appetizers (cheese and crackers and veggies), then have an end-of-summer platter for a charge of \$10. LCB special occasion liquor license is \$30 for churches like ours. Have to submit 30 days in advance.
 - Could have a basket raffle as well.
 - If 60 people attend, we would make about \$900. Food and drinks would be on top of that. Could conceivably make \$1200-\$1500.
 - Vestry discussed other concert ideas as well, including consulting with Daniel, or a Chamber Music series featuring local students.
 - Pancakes with Santa
 - Could arrange for a few weeks after Holiday Happenings.
 - Suggested donation for people to take their own photos.
 - \$10 would cover breakfast and crafts. Suggested donation for photo with Santa. Could have a family rate.
- Renaming or Consolidating Various Parish Funds
 - The Vestry discussed the renaming/consolidation of certain parish funds: Mission Grant, Quilt Raffle, Capital Improvement Fund, Yard Sale Surplus, Holiday Happening Surplus
 - Mission Grant (\$850): Chris thinks this was a Scott Russell grant we got to publicize to the community.
 - Quilt Raffle (\$860): Funds from this raffle were intended for education (Fall 2019 minutes has it).
 - Capital improvement (\$6,296.51)
 - Yard sale (\$3,765.78)
 - Holiday Happening (\$3,728.73) - Could be used for holiday happening expenses this year.
 - Discussed BFF. Dan noted that some people who donate would like to see a more visible use of the funds rather than a furnace or air conditioner. But Chris noted that the original intend was for unbudgeted building needs.

- **ACTION ITEM:** Tom will look further into these funds and bring ideas back to the Vestry to discuss and vote.

Area of Responsibility Reports

- Priest-in-Charge (Mother Robin) - see attached
 - June 20 - July 7: Dates Mtr. Robin is away. She will use WhatsApp while overseas. Lauren has WhatsApp and can contact her if needed.
 - Newcomers event was terrific. Had a lot of interest and questions. Excitement about how they want to participate here.
- Senior Warden (Tom) - see attached
 - June 20 - June 27: Dates Tom is away. Dan is on deck for those dates.
- Junior Warden (Dan) - see attached
 - Trying to contact the people who mow our grass, trying to get them to incorporate the outdoor chapel so it doesn't get overgrown. They haven't returned calls for the past 2 weeks.
 - Chapel: Removed 2 of the back benches that were eaten out.
- Adult Formation (John) - see attached
- Clerk/Finance (Lauren) - see attached
 - We need to revisit the grocery cards.
 - Kate said she sold \$700 GE on Sunday.
 - One key hindrance: people need to have enough cash or a check to buy them.
 - **ACTION ITEM:** Kate and/or Mtr. Robin will investigate if you can put a gift card on the Giant Eagle App.
 - **ACTION ITEM:** Chris will ask Katie the last time she purchased Kuhn's gift cards and how long they lasted so we can assess whether or not to stop purchasing them..
- Communications/Tech (Sandy) - see attached

- Asked the diocese about social media posting rules. Adults and children should never be identified. When signing up for Sunday school, a release is used; include that St. Brendan's might use photos online.
- Fundraising/Membership (Chris) - see attached
- Outreach/Children & Youth (Ruth) - see attached
 - Talked about splitting the Children and Youth Ministry Coordinator position. Having gotten no applications, Saundy and Ruth talked, and Saundy suggested splitting the jobs into a Youth Coordinator and a Sunday School Coordinator. Sunday School Coordinator should be a member or regular attendee at St. Brendan's. Needs to be familiar with the families, church, congregation. Saundy graciously agreed to coordinate next year with the target of finding a few parents and trying to convince someone to work along with her to learn the job.
- Inreach/Hospitality (Kate) - see attached
- Worship (Neil) - see attached
 - Vestry discussed making the ribbons so people can mark the Book of Common Prayer. **ACTION ITEM:** Neil will look into that.

Other Business

- Past action items
 - Service dog fell by the wayside.
 - All other items were completed.
 - Outdoor lights timer: Now doing 7-7, we may need to change it in October to 6pm.
- July Meeting
 - Vestry decided to share reports rather than have a meeting.

Closing

Adjournment

- The meeting was adjourned at 8:05 pm.

Respectfully submitted,

Lauren Ramakrishna

Next Meeting: August 14, 2023 at 6:30pm

Overview of Action Items

Chris

- Chris will check if the Stack'd fundraiser includes lunch or just dinner. Will also see what dates they have.
- Chris will ask Katie the last time she purchased Kuhn's gift cards and how long they lasted so we can assess whether or not to stop purchasing them.

Tom

- Tom will look further into the discussed funds for consolidation and bring ideas back to the Vestry to discuss and vote.

Kate/Mtr. Robin

- Kate and/or Mtr. Robin will investigate if you can put a gift card on the Giant Eagle App.

Neil

- Will look into ribbons for marking pages in the Book of Common Prayer.

St. Brendan's Priest-In-Charge Report for May (submitted June 12, 2023) (Summary)
Pastoral

- Welcome "system" working well. 2 more letters out this month.
- Wednesday 6 pm Eucharist going well.
- Church Office visits for May -- 8
- Phone visits: 15.
- In home Eucharists: 2
- Sacrament of Reconciliation: 1
- Discernment committee for Ralph Tajak moving forward.
- Regular meetings with Anelisa on her next steps going forward with becoming a Verger.
- Summer class on Genesis never got traction, so in conversation with John A. for subjects for classes in fall.

Liturgical

- Day of Pentecost Sunday with children went very well.
- Marilyn Mulvihill preached on gun violence June 4 at 8 and 10. Very well received.

Administrative

- Regular meetings with the Senior Warden continue.
- Re-defining the role for the Children and Youth minister ongoing.

Mtr Robin

Senior Warden's Report June 12, 2023

Since the last vestry meeting, I have met twice with Mother Robin on various items and met to discuss the future of Sunday School leadership. I also anticipate that I will have participated in the June 11 newcomers' Q&A session after the 10 o'clock service.

More specifically, I:

- Met with **Mother Robin** on May 17 and May 31. Among the topics discussed were: meeting times for Ralph Tajak's Discernment Committee; Marilyn Mulvihill's request to preach about gun violence on June 4; and the continued importance of pastoral visits by the priest. Conversations were also held on: 1) the senior warden's request that Mother Robin allot more of her 28-hour workweek to time at the church and 2) the need for vestry to revisit her salary, as noted in the Letter of Agreement, to bring it more in line with diocesan guidelines.
- Met on May 18 with Mother Robin, Ruth Horton and interim Sunday School Leader Saundy Waseleski on the future of the program since a **children and youth ministry** coordinator has not been hired. The group agreed that it would be desirable to split the job into two parts — Sunday School and youth program — to make the position less daunting. Saundy said she was willing to continue directing the Sunday School as interim leader into the new school year. She hopes to recruit more teachers and eventually find a new Sunday School leader or co-leaders from among the parishioners involved. Unknown is whether Allison Kline will continue to serve as interim leader of the youth program.
- Made some calculations based on the Sunday **attendance numbers** Mother Robin compiled and forwarded to Neil Galone and me after the vestry discussion last month about **Mask-Up Sunday**. It turns out, in my opinion, that masking on the first Sunday of the month is not a significant deterrent to attendance. Based on attendance averages between October 2022 and May 2023, the Sundays with the lowest attendance are the second Sundays of the month — 62.5 people at 10 a.m. — followed by the first Sundays (Mask-Up) with 65.8, then the third Sundays at 66.1 and fourth Sundays (often the Children's Service) at 74.8. If we work in the most recent Mask-Up Sunday attendance, 75 worshipers (!) on June 4, the average for first Sundays becomes 67, second only to the fourth Sundays of the month.
- Received from chief security steward Tim Austin a draft copy of the **Safety and Security Manual** he has been working on for months for St. Brendan's. The 23-page manual is a collection of procedures followed by St. Brendan's volunteer stewards, ushers, greeters and doorkeepers on Sundays. Out of a concern for safety, Tim does not want the manual to become universally circulated, but, at his request, he and I have begun a conversation on which groups of church leaders and members should be tuned in to the overall picture (if they aren't already).
- Had **news briefs** on St. Brendan's activities published in the May 11, 18 and 25 and June 1 and 8 editions of the Sewickley Herald.

I also took part in other parish activities: attended the first meeting of Ralph Tajak 's Discernment Committee, marched in the Pittsburgh Pride Parade; scheduled two Brendan's Boots walks in May and cancelled both due to rain.

PLEASE NOTE: **I will be away** from Tuesday, June 20, through Tuesday, June 27. I may be reached by cellphone and email, but I'll be checking email only sporadically.

***** Vestry members are reminded that the diocese requires them to complete the necessary criminal **background checks and online training**. I can direct anyone to the appropriate web links.

Respectfully submitted,

Tom Waseleski
Senior Warden

Adult Education – June 2023

During the summer months the only education offering will be the Tuesday morning Bible study group facilitated by Deacon Darrell

After surveying participants of the education sessions provided during the last several months it has been decided that no new programs will be offered during the summer months. This will give Mother Robin, Deacon Darrell, and myself to do some research about possible programs and materials for the fall and winter.

In my recent discussion with Mother Robin, we are considering offering education sessions focusing on the Lord's Prayer, the Nicene Creed, and Actions and Symbols in our Sunday liturgy. It is our hope that these sessions will help to enhance our experience of our worship. We are so familiar with the Our Father and the Nicene Creed but many of us may not understand the richness or significance of what we are reciting each Sunday. Likewise, we are so familiar with the many symbols and actions contained in the Liturgy but may not fully understand their meaning.

We will also be considering how best to offer these educational opportunities to make them most available to those who may be interested.

Modern Episcopalians

This group will resume in the fall via zoom meeting. Information about the group and copies of the book entitled: ***Unabashedly Episcopalian: Proclaiming the Good News of the Episcopal Church*** by Rev. Andrew Boyle, Bishop of the Episcopal Diocese of Texas will be made available in September.

Mother Robin's Bible study group

At the end of this group's last session, some members expressed a desire to study the book of Genesis. Mother Robin will explore this over the summer and we will survey previous members in the fall.

Children and Youth Report
June 12, 2023

I attended a meeting between Mother Robin and Tom and Sandy Waseleski. After having no applications for the youth coordinator position that has been advertised, we decided to pause posting that job. There was agreement that the job should be split into two separate parts – someone for Sunday School and someone else for the youth program. One primary reason is that there was general agreement that the person supervising Sunday school should be part of the congregation because that person needs to be very familiar with the parents as well as church activities.

Sandy graciously agreed to coordinate the Sunday School program for one more year, with the hope that someone will volunteer to work with her and learn the job, then take over the following year. She will talk with Allison Kline about the possibility of her continuing overseeing the youth program for the next year.

May 21 was the final day for Sunday School, and the students participated in a baby shower for Annemarie Malbon. Annemarie supervised the children's liturgy this year. There is a possibility she will continue to do so, but that will not be confirmed until later.

Sandy sent a letter to the Sunday School parents thanking them for their support, and offering several suggestions for parents to keep the children engaged with church activities during the summer.

Sunday School will resume classes on September 10.

Respectfully submitted,
Ruth Horton

	Current Year
ASSETS	
Checking Main-WVS	\$140,515.65
Checking - Cries - WSB	1,400.64
Checking-Altar Guild-WSB	1,950.28
Checking - Youth - WSB	5,085.35
Checking - Key Bank.	1,000.00
SAVINGS ACCOUNTS	
Passbook-Gen'l Fund - WSB	58,289.02
Passbook-Parish EmerFd-WS	10,078.39
Subtotal Savings Accounts	68,367.41
RESTRICTED ACCOUNT	81,467.04
INVESTMENTS	
STOCKS & MUTUAL FUNDS	
Vanguard - Scholarship Fd	9,170.66
OTHER ASSETS	
Unsold Gift Cards	3,447.75
Subtotal Assets	312,404.78
TOTAL ASSETS	\$312,404.78
LIABILITIES	
CURRENT LIABILITIES	
Designated Funding	
DF - Altar Flowers	\$1,319.21
DF - Community of Hope	204.02
DF - Justice	2,363.96
DF - Rental Deposit	190.00
DF - Memorial Garden	1,995.36
DF - Vegetable Garden	567.79
DF - Water Damage 2022	39,485.93
DF - Mission grant	850.00
DF - Quilt Raffle	860.00
DF - Miscellaneous	130.59
Brendan's Friends & Family	24,506.21
DF - ESL	1,980.44
DF -Roof Replacement Fun	34,137.32
Subtotal Designated Funding	108,590.83
TOTAL LIABILITIES	108,590.83
FUND BALANCE	
Fund Balance	\$203,813.95
TOTAL FUND BALANCE	203,813.95
TOTAL LIABILITIES AND FUND BALANCE	\$312,404.78

St. Brendan's Episcopal Church
Balance Sheet
 GENERAL FUND 01, May 2023

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	Current Year
ASSETS	
Checking Main-WVS	\$140,515.65
Checking - Key Bank.	1,000.00
SAVINGS ACCOUNTS	
Passbook-Gen'l Fund - WSB	58,289.02
RESTRICTED ACCOUNT	
OTHER ASSETS	689.84
Unsold Gift Cards	3,447.75
Subtotal Assets	203,942.26
TOTAL ASSETS	\$203,942.26
LIABILITIES	
CURRENT LIABILITIES	
Designated Funding	
DF - Altar Flowers	\$1,319.21
DF - Community of Hope	204.02
DF - Justice	2,363.96
DF - Rental Deposit	190.00
DF - Memorial Garden	1,995.36
DF - Vegetable Garden	567.79
DF - Water Damage 2022	39,485.93
DF - Mission grant	850.00
DF - Quilt Raffle	860.00
DF - Miscellaneous	130.59
Brendan's Friends & Family	24,506.21
DF - ESL	1,980.44
DF -Roof Replacement Fun	34,137.32
Subtotal Designated Funding	108,590.83
TOTAL LIABILITIES	108,590.83
FUND BALANCE	
Fund Balance	\$95,351.54
TOTAL FUND BALANCE	95,351.54
TOTAL LIABILITIES AND FUND BALANCE	\$203,942.37

St. Brendan's Episcopal Church
Income and Expense Statement
 GENERAL FUND 01, May 2023

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	Current Period	Year to Date	Year to Date Budget	YTD Budget Difference	Annual Budget
INCOME					
CONTRIBUTIONS - OPERATING					
Pledge	\$16,975.69	\$99,699.45	\$88,730.00	\$10,969.45	\$212,952.00
Pledge - Past Period	0.00	0.00	416.65	(416.65)	1,000.00
Voluntary Giving	636.22	4,122.10	5,416.65	(1,294.55)	13,000.00
Plate	151.00	1,269.00	2,083.35	(814.35)	5,000.00
Special Offering	0.00	375.00	0.00	375.00	0.00
Subtotal Contributions - Operating	17,762.91	105,465.55	96,646.65	8,818.90	231,952.00
FUNDRAISING & EVENTS					
FUND RAISING					
Hol. Arts & Craft Income	0.00	100.00	4,166.65	(4,066.65)	10,000.00
GIFT CARDS					
Gift card sales	1,910.00	8,525.00	18,750.00	(10,225.00)	45,000.00
Cost of gift cards sold	(2,698.25)	(8,976.50)	(17,708.35)	8,731.85	(42,500.00)
Subtotal Gift Cards	(788.25)	(451.50)	1,041.65	(1,493.15)	2,500.00
OTHER FUNDRAISING					
Other fundraising income	0.00	6,396.96	4,166.65	2,230.31	10,000.00
Other fundraising expense	0.00	(886.45)	0.00	(886.45)	0.00
Football Pool Income	0.00	1,000.00	0.00	1,000.00	0.00
Football Pool Expense	0.00	(425.00)	0.00	(425.00)	0.00
Subtotal Other Fundraising	0.00	6,085.51	4,166.65	1,918.86	10,000.00
Subtotal Fundraising & Events	(788.25)	5,734.01	9,374.95	(3,640.94)	22,500.00
INVESTMENT INCOME					
Bank Interest	0.00	22.41	33.35	(10.94)	80.00
MISCELLANEOUS INCOME					
Miscellaneous Income	643.96	643.96	0.00	643.96	0.00
RENTAL INCOME					
Rental Income-Other	2,950.00	10,618.00	6,250.00	4,368.00	15,000.00
TOTAL INCOME	20,568.62	122,483.93	112,304.95	10,178.98	269,532.00
EXPENSES					
GENERAL EXPENSES					
SALARIES&RELATED EXPENSE					
SALARIES					
Salary - Priest	\$3,795.66	\$18,982.64	\$19,000.00	\$17.36	\$45,600.00
Salary - Admin. Assistant	2,628.40	13,159.35	13,412.10	252.75	32,189.00
Salary - Music Director	1,295.66	6,482.64	6,500.00	17.36	15,600.00
Salary-Youth & Child Coor	0.00	0.00	4,237.50	4,237.50	10,170.00
Salary - Nursery	120.00	240.00	625.00	385.00	1,500.00
Subtotal Salaries	7,839.72	38,864.63	43,774.60	4,909.97	105,059.00
EMPLOYEE BENEFITS					
Pension	1,004.25	5,021.25	4,627.10	(394.15)	11,105.00
Health & Life Insurance	1,000.00	5,000.00	5,000.00	0.00	12,000.00
Subtotal Employee Benefits	2,004.25	10,021.25	9,627.10	(394.15)	23,105.00
ALLOWANCES					
Car Allowance (Mileage)	0.00	0.00	208.35	208.35	500.00
Continuing Education	0.00	0.00	208.35	208.35	500.00

St. Brendan's Episcopal Church
Income and Expense Statement
 GENERAL FUND 01, May 2023

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	Current Period	Year to Date	Year to Date Budget	YTD Budget Difference	Annual Budget
Discretionary Fund	0.00	0.00	104.15	104.15	250.00
Subtotal Allowances	0.00	0.00	520.85	520.85	1,250.00
Employer Taxes	377.02	1,885.11	1,885.40	0.29	4,525.00
Subtotal Salaries&related Expense	10,220.99	50,770.99	55,807.95	5,036.96	133,939.00
OPERATING EXPENSES					
Office Supplies	32.77	242.33	208.35	(33.98)	500.00
Computer-Software	0.00	455.00	708.35	253.35	1,700.00
Postage	0.00	0.00	166.65	166.65	400.00
Internet service	125.00	625.00	645.85	20.85	1,550.00
Bank fees/Safe Deposit	2.00	10.00	25.00	15.00	60.00
Website	21.19	140.43	133.35	(7.08)	320.00
Communication/Publicity	190.00	190.00	250.00	60.00	600.00
UTILITIES					
Electricity	331.25	2,020.40	2,083.35	62.95	5,000.00
Gas	521.00	2,908.00	3,041.65	133.65	7,300.00
Water	76.00	623.27	500.00	(123.27)	1,200.00
Subtotal Utilities	928.25	5,551.67	5,625.00	73.33	13,500.00
Refuse	130.70	386.10	400.00	13.90	960.00
Insurance-Property	0.00	4,405.00	3,480.40	(924.60)	8,353.00
Insurance - Emp & Officer	0.00	0.00	149.60	149.60	359.00
Supplies-Building	335.73	634.04	708.35	74.31	1,700.00
Maintenance-Equip-Bldg	416.90	5,861.96	2,916.65	(2,945.31)	7,000.00
Music Maintenance	0.00	408.00	125.00	(283.00)	300.00
Snow/Grass	425.00	3,130.00	2,916.65	(213.35)	7,000.00
Cleaning Service	295.00	1,475.00	1,666.65	191.65	4,000.00
Telephones	82.24	412.01	708.35	296.34	1,700.00
Mortgage pymt--Diocese	3,865.39	16,552.96	17,552.50	999.54	42,126.00
Copier Lease	226.21	1,131.05	1,041.65	(89.40)	2,500.00
Audit & Payroll Service	6.15	65.40	62.50	(2.90)	150.00
Fire Alarm Monitoring	0.00	0.00	333.35	333.35	800.00
Miscellaneous	0.00	80.00	0.00	(80.00)	0.00
Subtotal Operating Expenses	7,082.53	41,755.95	39,824.20	(1,931.75)	95,578.00
PROGRAM					
Altar	0.00	0.00	250.00	250.00	600.00
Worship	13.50	50.01	166.65	116.64	400.00
Justice	0.00	240.92	0.00	(240.92)	0.00
MUSIC					
Adult Choir Music	0.00	0.00	25.00	25.00	60.00
Children's Choir Music	0.00	0.00	8.35	8.35	20.00
Subtotal Music	0.00	0.00	33.35	33.35	80.00
EDUCATION					
Christian Ed - Adult	0.00	0.00	83.35	83.35	200.00
Education Children	0.00	0.00	208.35	208.35	500.00
Education Youth	0.00	0.00	83.35	83.35	200.00
Vacation Bible School	0.00	0.00	83.35	83.35	200.00
Subtotal Education	0.00	0.00	458.40	458.40	1,100.00

St. Brendan's Episcopal Church
Income and Expense Statement
 GENERAL FUND 01, May 2023

	Current Period	Year to Date	Year to Date Budget	YTD Budget Difference	Annual Budget
Supply Clergy	0.00	0.00	350.00	350.00	840.00
Evangelism	0.00	0.00	41.65	41.65	100.00
Hospitality	(30.00)	(99.00)	83.35	182.35	200.00
New Member	0.00	0.00	41.65	41.65	100.00
Welcome Table	0.00	100.00	62.50	(37.50)	150.00
Safety and Security	0.00	269.19	72.90	(196.29)	175.00
Staff Development	0.00	0.00	208.35	208.35	500.00
Subtotal Program	(16.50)	561.12	1,768.80	1,207.68	4,245.00
Subtotal General Expenses	17,287.02	93,088.06	97,400.95	4,312.89	233,762.00
ASSESSMENTS					
Diocesan--Assessment	2,072.17	10,360.85	10,360.85	0.00	24,866.00
Diocesan--Growth	145.08	725.40	725.40	0.00	1,741.00
Subtotal Assessments	2,217.25	11,086.25	11,086.25	0.00	26,607.00
CRIES ADVOCACY					
Cries Advocacy	0.00	8,291.25	9,664.60	1,373.35	23,195.00
TOTAL EXPENSES	19,504.27	112,465.56	118,151.80	5,686.24	283,564.00
TRANSFERS		0.00	0.00	0.00	0.00
Transfer to Other Funds	\$0.00	\$200.00	\$0.00	(\$200.00)	\$0.00
TOTAL TRANSFERS	0.00	200.00	0.00	(200.00)	0.00
EXCESS INCOME/EXPENSES	\$1,064.35	\$10,218.37	(\$5,846.85)	\$16,065.22	(\$14,032.00)

Accounting Fund Balances

May 2023

Fund	Beginning Balance	Direct Transactions	Income	Expense	Transfer	Ending Balance
01 - GENERAL FUND	94,287.19	0.00	20,568.62	19,504.27	0.00	95,351.54
02 - CRIES	4,762.53	0.00	0.00	3,362.00	0.00	1,400.53
03 - CAPITAL IMPROVEMENT	6,296.51	0.00	0.00	0.00	0.00	6,296.51
04 - ALTAR GUILD FUND	2,180.41	0.00	0.00	230.13	0.00	1,950.28
05 - YOUTH FUND	5,085.35	0.00	0.00	0.00	0.00	5,085.35
07 - SCHOLARSHIP FUND	9,170.66	0.00	0.00	0.00	0.00	9,170.66
08 - MORTGAGE FUND	18,060.20	0.00	0.00	0.00	0.00	18,060.20
11 - MEMORIAL GARDEN BURIAL	2,291.00	0.00	0.00	0.00	0.00	2,291.00
15 - PARISH EMERGENCY FUND	10,078.39	0.00	0.00	0.00	0.00	10,078.39
18 - MUSIC FUND	2,561.60	0.00	0.00	0.00	0.00	2,561.60
19 - VA - VESTRY CONTINGENCY	43,833.38	0.00	0.00	0.00	0.00	43,833.38
21 - VA - YARD SALE SURPLUS	3,765.78	0.00	0.00	0.00	0.00	3,765.78
22 - RENTAL SECURITY DEPOSITS	240.00	0.00	0.00	0.00	0.00	240.00
23 - VA - HOLIDAY HAPPENING	3,728.73	0.00	0.00	0.00	0.00	3,728.73
Totals	206,341.73	0.00	20,568.62	23,096.40	0.00	203,813.95

St. Brendan's Finance Report

June 2023 Meeting
(May 2023 Numbers)

THE BOTTOM LINE

Both **Income** and **Expenses** are a **net positive** against the YTD budget at the end of May 2023, although expenses are nearing closer and closer to the budget amount (St. Brendan's has only spent \$1,560.15 less than YTD budget for expenses at close of April 2023).

Expenses increased substantially between March 2023 (\$13,012.24) and April 2023 (\$26,501.81). I've asked Roger to help explain the jump. I will add details here when I receive them with an updated timestamp.

Fundraising is now tracking less than budget. As a reminder, we have budgeted \$22,500.00 for Fundraising and Events income in 2023. So far we have brought in a total of \$6,521.91.

INCOME

TOTAL INCOME

- May 2023 total income: **\$20,568.62**
- YTD 2023 total income: **\$122,483.93**
- YTD Budget Difference: **\$10,178.98** more than target budget

CONTRIBUTIONS

- May contributions totaled **\$17,762.91**
- YTD contributions are **\$105,465.55**, a net positive of **\$8,818.90** against the YTD budget.

FUNDRAISING

- May 2023 fundraising earnings (after expenses): **\$788.25**
 - Explanation: We purchased \$5,100 in gift cards from Giant Eagle so our fundraising income on gift cards went negative due to the purchase.
- YTD 2023 total fundraising income: **\$5,734.01**
- YTD Budget Different: **\$3,640.94** less than target budget
 - Again, this budget difference went up significantly due to the gift card purchase mentioned above.

RENTALS

- May 2023 rental income totaled **\$2,950.00**
- YTD rental income is **\$10,618.00**, a net positive of **\$4,368.00** against the YTD budget.

EXPENSES

TOTAL EXPENSES

- May 2023 total expenses: **\$19,504.27**
- YTD total expenses: **\$112,465.56** which is under budget for the year by **\$5,686.24**.

EXPENSES THAT ARE CURRENTLY OVER THEIR INDIVIDUAL YTD BUDGETS

- Pension: **\$394.15**
- Office Supplies: **\$33.98**
- Website: **\$7.08**
- Water: **\$123.27**
- Insurance–Property: **\$924.60**
- Maintenance-Equip-Bldg: **\$2,945.31**
- Music Maintenance: **\$283.00**
- Snow/Grass: **\$213.35**
- Copier Lease: **\$89.40**
- Audit & Payroll Service: **\$2.90**
- Misc.: **\$80.00**

NOTES FROM OUR TREASURER, ROGER BOTTI

- We purchased \$5100 in gift cards from Giant Eagle so our income on gift cards went negative due to the purchase.
- The check for the roof cleared so our checking account balance dropped. The check was for approximately 61k.
- The DF Roof Replacement fund now reflects the exact balance that we have left. It is \$34,137.32
- I opened the money market accounts on June 1st. The reports for next month will reflect the change.
- Tom also emailed me about consolidating additional accounts. We reviewed some ideas. He may bring the ideas to the Vestry.

Respectfully submitted,
Lauren Ramakrishna

Vestry Fundraising Report

June 12, 2023 (for May)

Fundraising for May was as follows:

Rentals:

2023 Budget Target - \$15,000

Current Period - \$2,950 Year to date - \$10,618.51 Budget difference \$4368.00 +

- # of Regular (weekly) Renters – 5
- # of single event rentals – 4

Grocery Cards: 2023 Budget target - \$2500

Sales needed to make budget each month: \$3750. – Profit of **\$208.33*** needed per month to make budget of \$2500.

*Monthly targeted profited was previously reported in error as \$416.66

Month	Total Sales	Profit for month	Profit to Date	YTD Budget	YTD budget difference
Jan	\$950.	\$56.75	\$56.75	\$208.33	(-\$151.58)
Feb	\$925.	\$45.25	\$102.00	\$416.66	(-\$314.66)
March	\$1890.	\$94.25	\$196.25	\$624.99	(-\$428.74)
April	\$2850.	\$140.50	\$336.75	\$833.32	(-\$496.57)
May	\$1910.	\$ 95.50	\$432.25	\$1041.65	(-\$609.40)
June					

This month, sales were lower than last. The Kuhns card inventory is down to about \$400. Vestry will have to decide soon if more Kuhns cards should be purchased. Cards have to be purchased in \$2,000 allotments. I will ask Katie how a long Kuhns card inventory typically lasts. I will also place a new item in The Navigator indicating sales are down and encouraging regular purchases.

Other Fundraising:

Budget: \$10,000

Current Period: \$0; Year to Date - \$6085.16; Funds needed to meet budget: \$3914.49

A few fundraisers were talked about this month:

1. **Fundraiser at Stack'd** - a restaurant in Wexford – Saundy Waseleski brought this to my attention. We would schedule an evening to have a St. Brendan's night – try to get as many people to go for dinner (they'd have to show a flyer) and we'd get 20% of proceeds. It is a very reasonably priced restaurant with adult entrees between \$11- \$15 and kids menu items mostly at \$5 including drink and side. If we got 25 adults to come at an average of \$25 each (entrée plus appetizer and a drink maybe) and possibly 10 kids at \$5 each we would make approximately \$135. If we doubled our # of attendees to 50 adults – 20 kids we would make about \$270. Not sure if this is a feasible fundraiser. – **Vestry discussion is welcomed.**

2. **St. Brendan's End-of-Summer Concert Bash** – (or something like that!). Donna Aiello lives at Sewickley Ridge and they had a concert awhile back featuring Keely Singer, a local performer and vocal coach/teacher.

She performed an array of oldies from the 50s & 60s and apparently was very well received by the guests who are requesting a return performance. Donna has contacted her, and Keely is willing to put on a 1.5 hour concert for \$300. For that price she could offer a 1.5 hour show depicting the music and life of Connie Francis. Hopefully, we can get some people to underwrite the cost of the performance. She could also do a show featuring a mix of oldies but we would have to see what her charge is for the different format. Copy and paste the following link in your browser for more information about Keely:

<https://www.nats.org/cgi/page.cgi/membership.html/695058-Keely-Singer?value=EASTERN&attr=region> Keely also has some samples of her vocal performances on YouTube.

Judging from her music genre, the audience would most likely be an older one, which is typically the case for such events anyway. The event would likely be held on a Thursday (due to Keely's scheduling constraints) in the early evening (Doors open at 5pm -7:30 pm?). We would charge a \$15 entry fee to cover the concert and some basic appetizer foods (cheese/crackers and vegetables/dip). Wine and soft drinks would be available for a charge. A "special occasion" liquor license from the LCB would be required at a cost of \$30. We might also have other foods such as a pulled chicken slider platter with potato salad and slice of watermelon for a price to be determined. A basket raffle could also be featured. We would ask Brendanites to create and donate gift baskets (\$25 or so). Raffle tickets would be purchased at the event with the actual drawing of tickets at intermission or end of the concert. Projected profit could be \$1,200 - \$1500 if we are able to sell at least 60 tickets (\$900) and sell food, drinks and basket raffle tickets. **Vestry discussion and input is requested.**

3. **Pancakes with Santa** – This idea came about when thinking of ways we might replicate the success of this year's Shrove Tuesday Pancake Supper. Pancakes with Santa could possibly be held the first or second week of December (12/3 or 12/10). Tickets will be sold at possibly \$10 each. Pancakes,(maybe fruit) juice and coffee would be included in the price. If we have enough helpers, we could serve the pancakes to avoid a buffet line. Craft tables would be set up in narthex – children would possibly decorate a Christmas cookie/make an ornament – youth could help with this. A Santa throne would be set up on stage. Pictures with Santa could be offered. We might take pics for a fee (\$10?) but would need a polaroid-type set up and film is expensive. Another option might be for parents to take phone pics with Santa for a suggested donation. This area obviously needs to be explored and worked out. A Mrs. Claus could also be made available to organize line up to see Santa. Costumes may need to be rented. A youth group could possibly come and sing some Christmas carols with/for the audience or just have music playing through sound system. Tickets will be sold beforehand and at the door. The event could take place from 9 – noon. Lots of details to be worked out here. The budget goal would be to make a profit similar to the Shrove Tuesday event – around

\$850. Saundy Waseleski to cochair the event with Chris Botti. Following the event, we could have an hour or so for people to come and take pictures of their pet with Santa for a donation (\$5?). Donna Aiello provided the latter suggestion. **Vestry discussion and input is requested.**

4. **Holiday Happening** - A meeting was held on 6/11/23 with Donna Aiello and Ruth Horton to plan out a timeline in preparation for the Holiday Happening which will be held November 18, 2023. The goal is to have more cookies available for sale since we ran out last year, so we will begin announcing the need for cookie bakers in church and in The Navigator beginning at the end of July. Donna will once again chair the overall event, Ruth will oversee the cookie operation, and Chris Botti to assist as needed. A gift card raffle will again be featured as it yielded a profit of around \$4,000 last year. Church members will be encouraged to solicit their favorite local businesses for cards or to donate cards for this effort. Another planning meeting will occur at the end of June.

BFF Fund - \$1797 to date for 2023 – Total BFF funds - \$24,506.21

- Items related to the 36th church birthday were placed in The Navigator, suggesting BFF donations to honor this milestone.
- Thank you to vestry members for donations in honor of the church birthday.

Respectfully submitted by Chris Botti

Hospitality/In Reach Report – June 2023

Hospitality

We had the first joint Hospitality on June 4 and I think that it was very successful. Everyone who attended seemed to enjoy the time for visiting and getting to know each other. I didn't get an exact count but there were a number of both 8:00 and 10:00 regulars that attended. Kate Heston put it together and will work with some 8:00'rs to plan the next one, which will be Sunday, September 3.

Parish Picnic

Parish Picnic is scheduled for **July 9**. The outdoor service will be at 10:00 with the picnic lunch to follow. After lunch we will have games and activities for both kids and adults with prizes. The Latham Pavilion in North Park has been reserved and Daniel May is confirmed with the music and sound system.

There is a sign up sheet in the Narthex and Kate Heston will also be sending an email blast to the congregation in the next week or so.

We will need a small crew to set-up/clean-up the Pavilion at 8:30 the day of. We will need to sweep the pavilion, clean/cover the tables and generally pick up the area.

We will provide:

- Chicken (Julia and Mike Wick will order and pick it up)
- Drinks and Ice – flavored sparkling water, lemonade, and water (Kate Heston will pick up)
- Plastic wear, plates, napkins and table covers

Attendees are asked to bring a dish to share.

The Donadees recently donated a Corn Hole Game to the church which we will bring and Kate Heston has a Yardzee game (outdoor Yahtzee) which she can bring. Anyone else who has outdoor games for kids or adults is welcome to bring them.

In case of rain the picnic will be moved to the Fellowship Hall at the church.

Men's Breakfast

From Steve Horton:

St. Brendan's Men's Breakfast meets monthly on the second Monday at Eat'n Park in Wexford. Attendance is typically 8-10, but occasionally higher when everyone is in town. We start at 9:00 AM and end by 10:45. It's a congenial get-together with no agenda and discussions range from family to church events (not business) to whatever is happening in Pittsburgh and the world. Someone almost always provides a joke, eliciting either laughter or groans. And I'm trying to convince everyone that pie is a breakfast food. The next Men's Breakfast is Monday, June 12.

Brendan's Book Club

From Chris Botti:

Monday, June 5th is our last book club meeting for this season. The book list we've covered since Sept 2022 up until now is attached at the end of this report. It also includes the book we will read over the summer as well as the first four books titles that we've chosen for next season. I've been coordinating the group the last few years - Anne Semmler will take over beginning in September. We currently have about 8 regular members and are always welcome to more joining the group.

Brendan's Boots

From Tom Waseleski:

After two rainouts for walks that had been scheduled in May, we're now set for one on June 13 on the Three Rivers Heritage Trail between the Mon and South Side.

St. Brendan's Supper Club

Janice Moore has worked on putting together the schedule for St. Brendan's Supper Club. There are six groups which will meet twice a year. The first three met in May and June and the last three in the fall. The hosts will get in touch with each of their guests and let them know date and time that you will be having your meal. The meal is up to the hosts (dinner, brunch, cookout, etc.). The hosts will also provide the main course and beverages. Hosts will assign the rest of the meal, such as appetizer, salad, dessert, etc., to the others in your group.

Women's Luncheons

Janice Moore is also working on plans for future Women's Luncheons or outings. More details will be forthcoming soon.

Fiber Crafts Club

The Fiber Crafts Club is a new group put together by Sherri Angeletti. I reached out to Sherri for some more information about the club and will update the report as soon as I hear from her.

Looking Forward

Several members have asked about/suggested an outing to a Pirate's game with tailgating beforehand. Kate Heston will look into the cost/dates, etc.

Kate Heston is also looking into a Miniature Golf Outing and/or an Ice-cream Social (possibly ice cream truck at the church after). Kate is also looking into the possibility of an ice cream truck at the Parish Picnic on July 9.

Other ideas for Parish Social Activities

- Game Night at the Church
- Group outing to a concert or event at Hartwood Acres
- Cooking Class or Demonstration at Church

The focus for June has been/will continue to be on the repaving of the parking lot.

The excess funds generated by the Raise the Roof campaign is \$34,172. With the \$15,000 grant from the diocese, the funds that currently could be allocated to the parking lot totals \$49,172. Not included is the projected \$12,000-\$13,000 difference between the cost of the water damage versus the amount allotted by the insurance company. We possibly could have over \$60,000 for the project.

I have been communicating with JM Paving, the contractor which I feel most comfortable with, in hopes of having a meeting at the church with an ad hoc committee consisting of Ruth, Tom, Roger, and myself. JM has presented two bids, the original being \$24,500. which is for repaving without milling. JM stated that the current condition of the parking lot does not need to be milled. The second bid of \$42,500 is for milling and repaving which I requested just to compare it to the other estimates which all centered around \$58,000. I must admit that i am most curious as to the pluses and minuses of just repaving

Roger's engineering friend recently assessed the current condition and made various suggestions. I am in hopes of having the meeting within the next couple of weeks with a formal proposal being submitted at or before our next meeting.

I have been approached by a couple of parishioners suggesting we employ a landscape architect concerning the outdoor chapel. My opinion is that until the vestry decides on the course of action the suggestion is premature.

My opinion is that we delay future major improvement expenses until we prioritize a plan of action.

Finally, the grounds, including the Memorial Garden, were weeded and plants trimmed prior to the Memorial Day holiday.

Vestry Report – June 12, 2023

Membership

Greeters:

Greeters have been appreciative of the help of the vestry member on duty to greet people at the doors, especially on Sundays when there are only two greeters available. Vestry members are asked to continue to assist with this greeter duty whenever on vestry duty.

The 8 o'clock service has had a few visitors over the past few weeks and Ellen Groves has requested that some Welcome Folders be kept in the chapel. These will be kept on the round table entering the area and a few 8 clockers will be identified to give these out to visitors.

Newcomer Informational Sessions:

A newcomer information session entitled, "Everything you ever wanted to know about St. Brendan's (but were afraid to ask!)" was held on June 11th immediately following the 10 am service. The agenda included the following:

- Episcopal History and Basics – Mother Robin and Deacon Darrell
- St. Brendan's History and more – Tom Waseleski
- St. Brendan's Mission and how we meet it – Donna Aiello
- Christian Ed Opportunities for all ages – Saundy Waseleski

Refreshments and a tour of the lower level were also provided.

Ten newcomers attended. We had six originally sign up though two of these were not able to come. The additional six decided to attend on the spur of the moment. The session was informal, and participants asked many questions on the given topics. Discussion with session planners afterwards indicated that this might be a good format for future informational sessions rather than the traditional brunches in the homes of members. This is more convenient, and attendance might be higher as people could opt to attend that day vs planning in advance for brunches.

Caring Cards Ministry:

Caring Cards volunteers sent 8 cards to church members during the month of April. The prayer list has been used to determine who should receive get well and thinking of you cards. We are also beginning to send out "hello" cards to members who have not physically been to church in a while. These are not typically signed by members but are sent out with a note on behalf of the congregation.

Respectfully submitted by Chris Botti

Outreach Report

June, 2023

Garden of Hope- We were awarded a grant of \$500 from the diocese. There have been several volunteers to maintain the garden and deliver the produce to the food bank, but we still have slots open where help is needed.

The Justice Ministry met on May 24. Marilyn reported that the Memorial to the Lost had been vandalized while in Homewood. Several stands needed to be repaired and all of the T shirts had been thrown on the ground. Repairs were made and the shirts were washed. The display will continue to be placed on other church grounds. They will likely be sponsoring a back-to-school collection for backpack items similar to what was done last year. There were also discussions about potential future projects.

Ceasefire PA representatives were present on Sunday, June 4th to share information about gun safety laws and contacting our state representatives.

There will be an emphasis on the need for increased donations to the North Hills Food Bank due to schools being closed for the summer since many children receive reduced cost or free breakfast and lunches in school.

Twenty members and family members marched in the Pride Parade on June 3.

CRIES Donations April/May

Brother's Brother	\$200
Episcopal Relief and Development	\$200
Pittsburgh Prison Book Project	\$550
Christian Appalachian Project	\$525
Environment Defense Project	\$750
North Hills Community Outreach	\$625
Operation Safety Net	\$638
Light of Life Rescue Mission	<u>\$512</u>
Total	\$4,000

Respectfully submitted,
Ruth Horton

Worship Committee - June 2023

There are now 6 copies of a large print BCP in the back of the church. The books are very nice, with St Brendan's name embossed on the cover. Katie has announced in The Navigator that they are available. At the Sunday service on 6/6, none of them were used but it may take awhile for people to get used to having them there. I will keep an eye on them on Sundays to see if they are being used, and if we need more.