

# OUR STAFF AND ORGANIZATION

The Rector is supported by staff of experienced full-time and part-time Christ Church employees consisting of Business Administrator, Parish Administrators, Director of Music Ministry /Organist, Youth Ministry Director/Religious Life Teacher, Catechesis Coordinator, and Sexton. Currently, the Treasurer is a Vestry member.

As part of the ReVision Process, the Vestry moved to reorganize the various committees that sustain our church into two groups. The Canonical duties of the Vestry, which pertain to overseeing the Church's property, assets, and staff, were assigned to committees under Vestry leadership. These Vestry-led committees are Property, Stewardship, Planned Giving, Christ Church Day School, and Personnel. These committees provide the resources for all of the parish ministries to exist and succeed. The parish ministries that use those resources are Pastoral Care, Service, Christian Education, and Evangelism. These pastoral ministries are led by non-Vestry individuals, with all Vestry members participating in at least one of the pastoral ministries. These pastoral ministries have been formed and are thriving.

Christ Church Day School employees consist of the Headmistress, Administrative Assistant, seven full-time teachers, five part-time teachers, three aides, and a part-time Director of Admissions. The Rector serves on the Board of the School, and the School has a budget and funds separate from the Church budget and funds.

## FINANCIAL AND ATTENDANCE HISTORY OF CHRIST CHURCH

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u> <u>Budget</u>
<b>AVERAGE SUNDAY ATTENDANCE</b>	314	364	373	300	268	222	
<b>PLEDGED INCOME</b>	\$421,632	\$408,432	\$432,393	\$380,191	\$448,911	\$459,812	\$460,000
Number of Pledge units	239	225	240	215	193	200	
<b>REVENUE</b>							
Plate Offerings	\$28,298	\$36,062	\$20,008	\$39,485	\$18,711	\$31,290	\$24,500
Pledge Payments	\$389,388	\$393,398	\$418,888	\$404,975	\$455,578	\$448,766	\$460,000
Special Offerings	\$13,868	\$15,528	\$16,461	\$12,804	\$17,094	\$15,318	\$12,500
Other	\$35,463	\$33,147	\$224,078	\$253,724	\$244,043	\$230,173	\$238,904
Withdrawn from savings	\$70,000	\$60,000	\$120,000	\$33,793	\$194,228	\$20,000	\$0
Income from Trust/Endowment	\$21,231	\$21,860	\$21,068	\$7,880	\$42,353	\$32,167	\$60,000
Total for year	\$558,248	\$559,995	\$820,503	\$752,661	\$972,007	\$777,714	\$795,904
<b>EXPENDITURES</b>							
Parish Operations	\$476,208	\$488,971	\$685,380	\$711,881	\$914,282	\$674,894	\$729,090
Diocese Assessment	\$68,000	\$43,752	\$45,428	\$46,692	\$55,635	\$58,512	\$66,814
<b>SPECIAL OFFERINGS</b>							
Other mission	\$7,055	\$6,955	\$6,748	\$632	\$2,090	\$10,400	\$0
Day School Support	\$17,108	\$49,466	\$102,010	\$53,344	\$0	\$0	\$0
Total for year	\$568,371	\$589,144	\$839,566	\$812,552	\$972,007	\$743,806	\$795,904

Christ Church has a balanced budget for 2008. The Church has an investment portfolio of over \$600,000 managed by the Parish Investment Board, which also oversees management of a trust with value of over \$600,000.