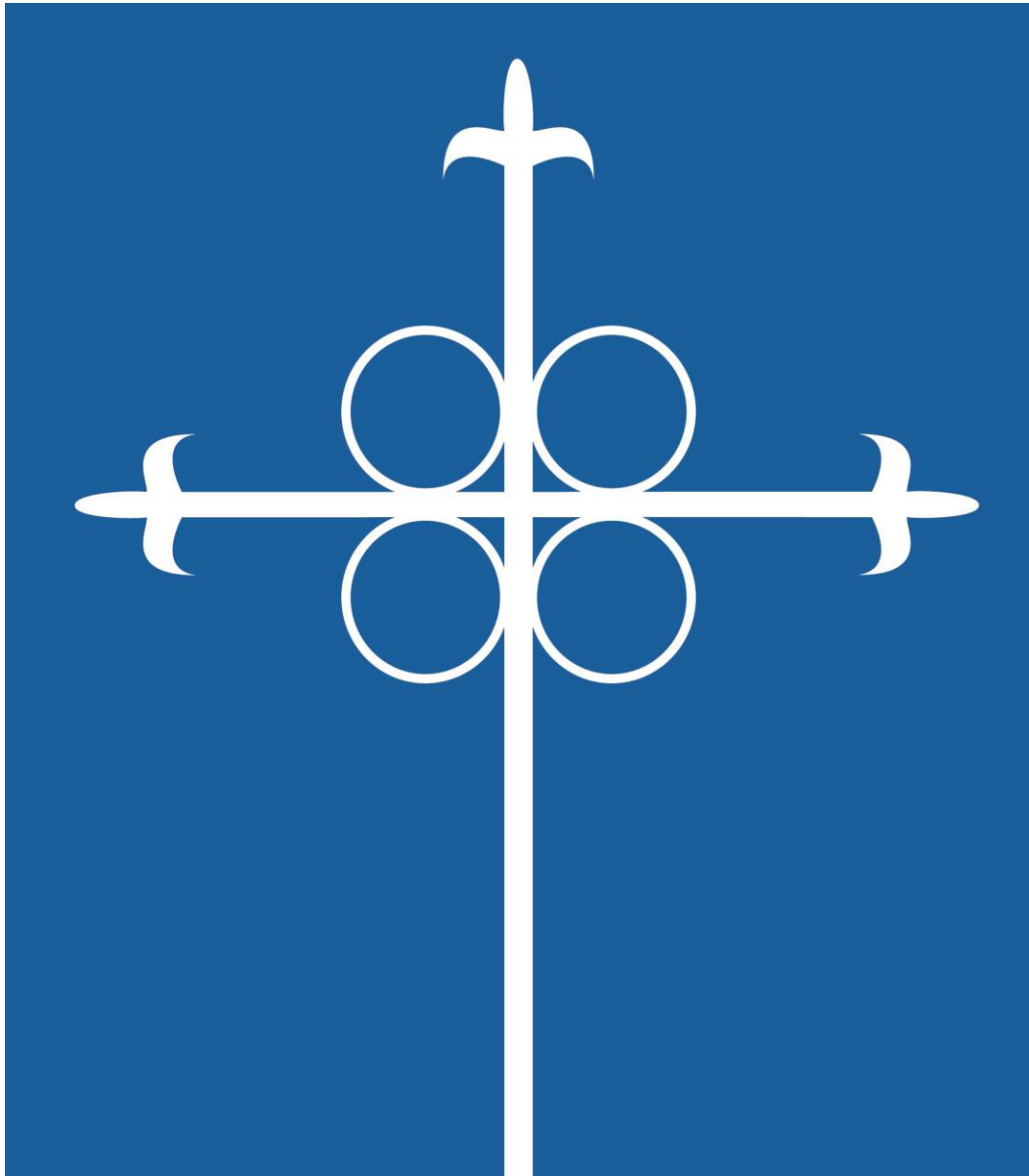


**THE ANNUAL REPORT
OF
CHRIST CHURCH IN BLOOMFIELD & GLEN RIDGE
FOR THE
159TH ANNUAL MEETING OF THE PARISH**



NOVEMBER 4, 2018

Growing in faith ~ Serving our neighbors ~ Creating community



CHRIST EPISCOPAL CHURCH

BLOOMFIELD & GLEN RIDGE



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CHRIST EPISCOPAL CHURCH

BLOOMFIELD & GLEN RIDGE



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AGENDA

- ✠ Call to Order
- ✠ Opening Prayer
- ✠ Introduction of Staff & Guests
- ✠ Review and Approval of Minutes from the 157th Annual Meeting
- ✠ Warden's Remarks
- ✠ Rector's Address
- ✠ Elections & Voting Certification
- ✠ Financial Report
 - Stewardship Report
 - Presentation of 2018 Budget
- ✠ Roundtable
- ✠ Adjournment
- ✠ Closing Prayer, Blessing & Dismissal

LEADERSHIP AND STAFF OF CHRIST CHURCH

Wardens: Denise Massay- Williams and Leamon McKenzie

Clerk of the Vestry: Rick Fox **Treasurer:** Dan Wing

The Vestry

Class of 2019

Joseph Durham
Rick Fox
Dan Wing

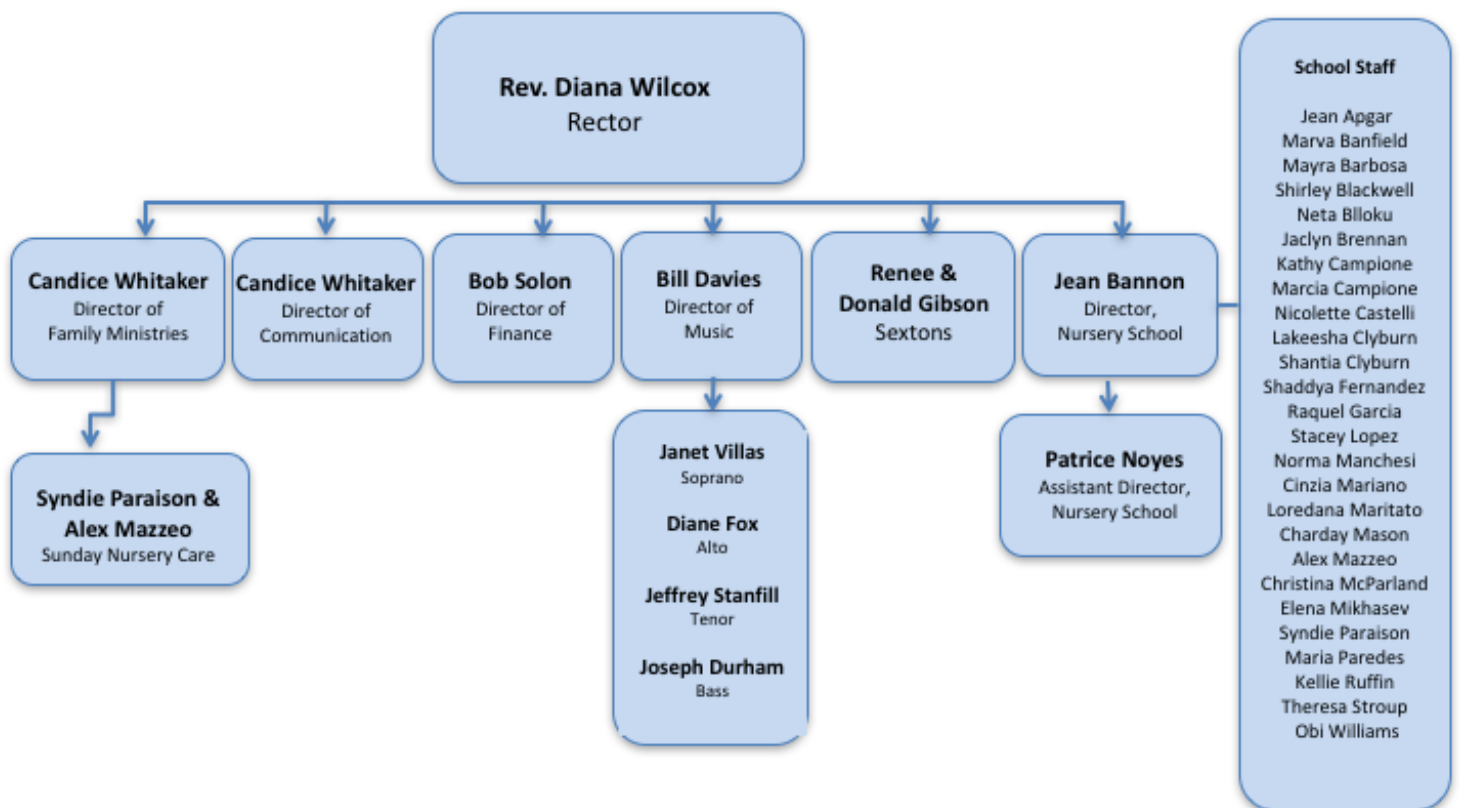
Class of 2020

Amy McAllister
Bob Plass
Mark Richardson

Class of 2021

Michelle Ryndak
Stephanie Reynolds
Bill Seeman

Christ Episcopal Church Staff Organization 2018



OPENING PRAYER & SCRIPTURE

Rector: God be with you.

People: And also with you.

Rector: Let us pray together...

Almighty and ever living God, source of all wisdom and understanding, be present with us as we take counsel in Christ Church in Bloomfield & Glen Ridge for the renewal and mission of your Church. Teach us in all things to seek first your honor and glory. Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it; through Jesus Christ our Savior. Amen.

Lector: A reading from St. Paul's letter to the Ephesians

I therefore, the prisoner in the Lord, beg you to lead a life worthy of the calling to which you have been called, with all humility and gentleness, with patience, bearing with one another in love, making every effort to maintain the unity of the Spirit in the bond of peace. There is one body and one Spirit, just as you were called to the one hope of your calling, one Lord, one faith, one baptism, one God and Father of all, who is above all and through all and in all.

But each of us was given grace according to the measure of Christ's gift... The gifts he gave were that some would be apostles, some prophets, some evangelists, some pastors and teachers, to equip the saints for the work of ministry, for building up the body of Christ, until all of us come to the unity of the faith and of the knowledge of the Son of God, to maturity, to the measure of the full stature of Christ. We must no longer be children, tossed to and fro and blown about by every wind of doctrine, by people's trickery, by their craftiness in deceitful scheming. But speaking the truth in love, we must grow up in every way into him who is the head, into Christ, from whom the whole body, joined and knitted together by every ligament with which it is equipped, as each part is working properly, promotes the body's growth in building itself up in love.

MINUTES OF THE 158TH MEETING OF THE PARISH

CALL TO ORDER: The 158th Annual Meeting of the Parish was called to order by David Drislane & Denise Massay-Williams, Wardens of Christ Church, on Sunday, January 21, 2018 following the 10:30 A.M. worship service. After the opening prayer, the minutes of the 156th annual meeting were unanimously approved.

WARDEN'S REMARKS: Wardens Denise Massay-Williams and David Drislane reported to the meeting, commenting on the growth of the church and the way in which we have lived out our gospel call. Specifically, they discussed:

- Our response to the hurricanes was amazing – we raised over \$12,000 teaming with other churches and leveraging a match from the outreach budget.
- We celebrated the 50th Anniversary of our Nursery School, and we look forward to living into the expansion of space for students provided by the infrastructure project.
- The special services like Lessons and Carols, Mass on the Grass...with Brass!, and the Fools Mass were inspiring.

RECTOR'S REMARKS: Mtr. Diana Wilcox, highlighted the many initiatives for growth and renewal our parish has undertaken during the past year. They included, but were not limited to:

- We increased our members by 10, even while experiencing a downturn in our average Sunday attendance.
- Our Outreach Group held a great workshop on ways to live into the gospel of Jesus Christ in our neighborhoods, and were responsible for establishing a Peace Pole out in front of our church, which we dedicated on Pentecost Sunday.
- We are moving closer to our goal of being a center of our local community: We became the host of the local Cub Scout Pinewood Derby, we teamed with the Glen Ridge PD to ensure Santa was present at our nursery school Christmas show, we hosted pet adoption events, and so much more.
- We baptized 4 children, bringing the total baptized in 4 years to 18.
- It was a difficult year pastorally with 12 funerals.

See our 2017 Annual Report for the full report of both the Wardens and the Rector.

NOMINATIONS FOR PARISH OFFICE: Those retiring from their role were thanked. The nominees for office were:

Warden: Leamon McKenzie

Vestry (3 yr. terms – all 1st year): William Seeman, Stephanie Reynolds, Michelle Ryndak

Diocesan Convention Deputy: Desiree Noel

Retiring from roles were:

Warden: David Drislane (later filled seat vacated by Denise Massay-Williams)

Vestry: Lambert Gibson, Ben Reynolds

All nominated were elected. David Drislane was presented with a gift for his 2 term service as Warden.

FINANCIAL REPORT AND BUDGET FOR 2017: Dan Wing, our Treasurer presented and discussed our current balance sheet, budget for the coming year, and the finances of the Nursery School. See the Report for further details.

COMMITTEE REPORTS: A motion was offered and seconded to accept into record all committee reports as written in the 2017 Annual Report. The motion was passed unanimously.

ROUND TABLE: Mtr. Diana offered the following topic for discussion:

Part of our journey as Christians is to participate in opportunities for formation and spiritual engagement with others. There are many possible ways to do this, but we need to gauge interest and availability.

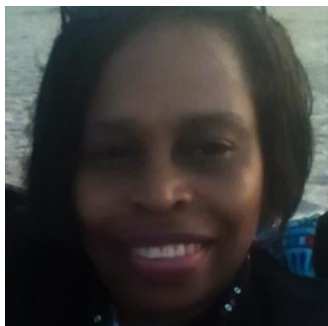
- Using the form handed out, let us know what things interest you, and what days/times are best for you. This will help us create opportunities that match as well as possible the needs of our parish family.
- What are we NOT asking?

Mtr. Diana commended us for thinking outside the box.

ADJOURNMENT: The meeting was adjourned at 1:58 pm. A blessing was offered by Mtr. Diana.

2018 PARISH ELECTION NOMINEES

NOMINATIONS FOR VESTRY



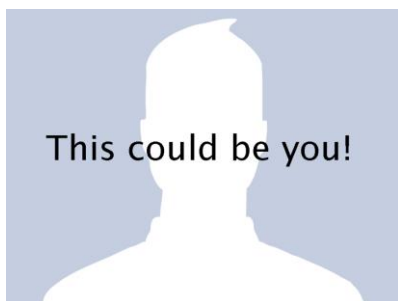
Desiree Noel

Desiree is a lifelong Episcopalian, and a member of the choir. Desiree is one of our Diocesan Convention Deputies. She works as an Administrator in Publishing.



Joseph Durham

Joe, along with his wife Jane, have been coming to Christ Church for several years, singing in the choir, where Joe is a Bass section leader. Joe also composes and arranges music, which we have heard in church from time to time. Joe joined the vestry three years ago, and will be running for his second term.



We are looking for one more person to add to our Vestry, as well as a Diocesan Deputy. Prayerfully consider if this is something you would be interested in; we will be asking for nominees during our meeting.

REPORT OF THE RECTOR

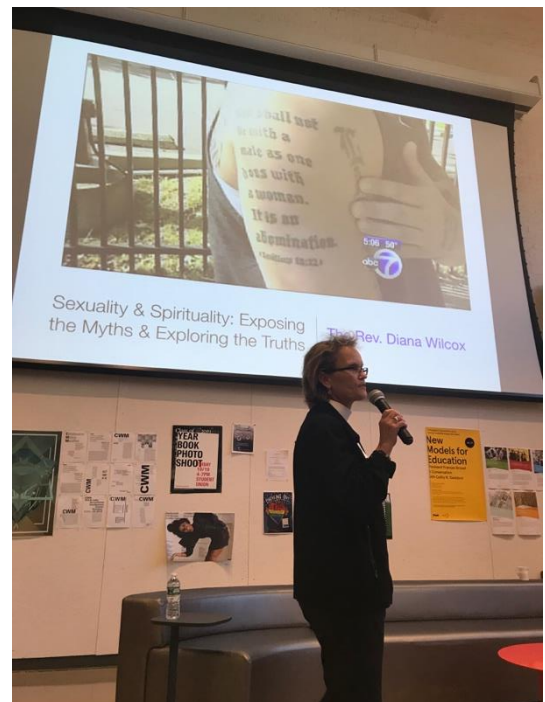


Good Friday Service

We continue to be blessed here at Christ Church. Our journey together as priest and parish has been filled with so many opportunities for renewal and growth. Inside these pages are the stories – our stories – of transition, of new life, of growing to serve and serving to grow. I encourage everyone to read these pages, because they are your story – a story of the Holy Spirit at work here at Christ Church – through you.

There truly is so much good news to share, and much of it is part of other reports, but I will try to just highlight a few. Some of these I have already shared in various forms of communication throughout the year. In 2018...

- ❖ We added approximately 9 new members, even while attendance at services by our membership has continued to be down (a phenomenon that has been reported across the diocese).
- ❖ We baptized two adding to the total over the past five years of 20!
- ❖ We celebrated the 160th anniversary of Christ Church, and the 125th anniversary of our church building with a fabulous Evensong featuring our choir, and with our new bishop, the Rt. Rev. Carlye J. Hughes attending.
- ❖ As we do each year, we had our Giving Tree (for North Porch), as well as providing much food and support of the Presbyterian Food Bank.
- ❖ Our choir continues to grow, and our Lenten Evensong and Advent Lessons & Carols are well attended and a community favorite.
- ❖ We continued our annual offering of music programs to the community, hosting the Rutgers University Chorus for the second year in a row.



Mtr. Diana as Speaker at LGBTQ Leadership Conference at Pratt Institute

We are also host to the NJ Reading Orchestra, a theatre group that raises money for charity, and singing lessons taught by an Opera singer.

- ❖ We continued our new parish wide celebrations – Mass on the Grass with Brass & Parish Picnic and the Fall Founder’s Fest.
- ❖ Our website has reached thousands (over 86,000 views and over 36,000 visitors) and our Facebook page has over 800 “likes” – more than any other church in our diocese!
- ❖ Once again we had our Good Friday Stations of the Cross in Community, where we go out into our neighborhoods to find the Christ crucified and risen there.



Lessons & Carols

- ❖ We applied for, and received, over \$15,000 in grants from the diocese.

As your priest, 2018 has been another year packed with community engagement, justice and outreach ministry, and diocesan work.



Reclaiming Jesus March in Washington DC

❖ I participated in the Reclaiming Jesus March in Washington, DC, marches and protests against the immigration enforcement actions, and several other activism events.

❖ I continue to be a member of both the Kiwanis and Rotary Clubs.

❖ I gave the invocation for the honors students graduating from Glen Ridge High School.

- ❖ I was a speaker at the LGBTQ+ Leadership Conference at Pratt Institute (the conference is an annual event of local colleges).
- ❖ On a Diocesan level, I continued to serve as Vice-President of Diocesan Council (the Bishop is the Presiding Officer), and also serve on the Budget & Finance Committee, the Disciplinary Board (formally the Ecclesiastical Court), the Ecumenical & Interfaith



Mtr. Diana presenting the report of Diocesan Council at the Diocesan Convention

Commission, as the diocesan liaison to Episcopal Migration Ministries (refugee work), as a co-leader of Episcopal Women Together (formally the Women's Commission), on the Board of Directors of Crossroads camp, and in the newly formed Episcopal Peace Fellowship for the diocese. I also authored a resolution that was passed at Diocesan Convention creating an Anti-Sexism Task Force, and now serve as a Co-Chair of that task force. That resolution was forwarded to General Convention and also passed.

❖ On the Episcopal Church level, I served on the Provincial Court (hearing the case regarding the Episcopal election in the Diocese of Haiti), I was an Alternate Deputy to the General Convention, I served on the Special Committee on Sexual Harassment & Exploitation (appointed by the President of the House of Deputies), and I have been asked to serve on the Program, Budget, and Finance Committee for the next triennium.

- ❖ Pastorally, there have been many calls and visits, both in homes, and in hospitals, in the past year, and sadly we lost a couple of our long time and beloved parishioners. We had a total of 7 funerals or burials



Mtr. Diana speaking at the Glen Ridge High School Honors Ceremony

this year too, adding to the emotional pain of many. This ministry of presence is a privilege and a trust. Spiritual direction is also a part of pastoral care, and involves meeting with people as they discern where God is calling them.



Mrs. Diana with the Nursery School kids on Ash Wednesday. They were giving her a birthday hug!

What does all this mean? Well, our church is growing yet, the irregular attendance by our members has dropped our Average Sunday Attendance (ASA – a measurement of parish vitality) each of the last two years. There is no particular pattern to the decline, but it is noticeable and disappointing to church leadership. However, it is also something that has been seen in other churches since late 2016, so it is hoped that this is a temporary thing. One way to think of it is that when you are not here on Sunday, we not only miss you, but it affects us as a community. Still, the good news is that we lost only one family (to a move to another state), and gained 9 this past year, with more coming all the time.

The rest of my report provides important details about our parish life (see Parochial Report below), and yet, as Christians, it is vital to remember that we do not exist, nor does the church, for ourselves alone, but for God, and we are called to love and serve in the name of Christ.

In the years ahead, we will continue to “grow in faith, serve our neighbors, and create community,” that others may know that they are loved unconditionally and for all time. There is much work to do in this dark and weary world, but together we will step boldly forward knowing that in all that we do, because of Christ, there is no darkness that his light cannot overcome, that life is stronger than death.

I am truly humbled to be called to love and serve you these past five years, and I pray we continue to hear and respond to the Holy Spirit in the years ahead.

Blessings,
Mother Diana+
Rector

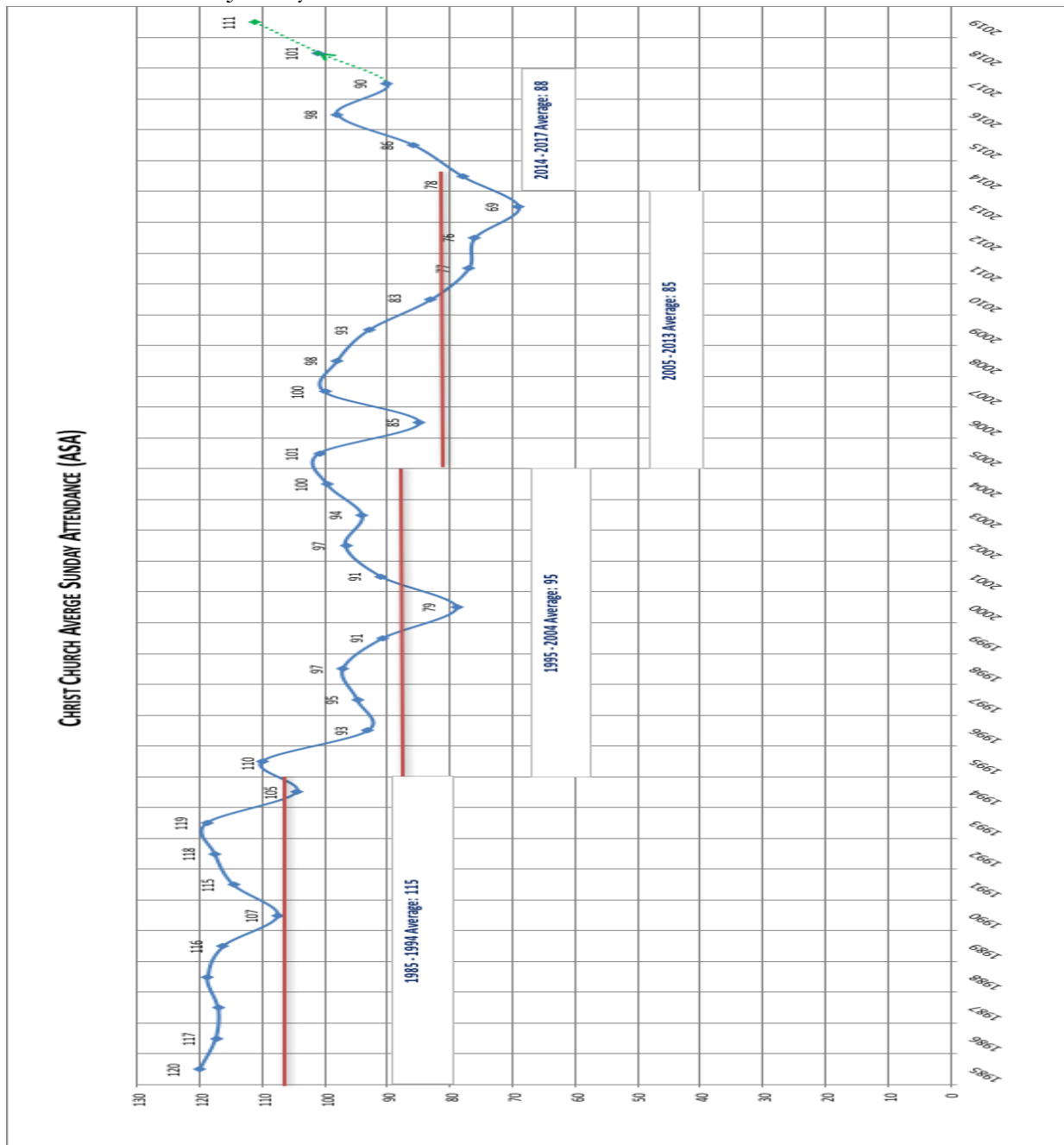


Lexi instructing the graduating class of our Nursery School on how to wear their caps.

PAROCHIAL REPORT

AVERAGE SUNDAY ATTENDANCE

Average Sunday Attendance, or ASA, is one of the ways churches are able to understand their overall health as a congregation. It is not the only way we can measure vitality – being Christ in the world (outreach to the community, engagement in justice issues), and financials (plate and pledge) are others. The chart below shows our attendance over 30 years, and where we will be in two years assuming regular attendance returns. It does not reflect that we have added a total of 21 people the past two years, losing just five to moves (both, oddly enough, to Georgia). Our ASA for 2018 will not be calculated until January of 2019.



BAPTISMS



Henry Snow McAllister
Kyle Logan Toledo-Drislane

God, the Creator of all, we thank you that by water and the Holy Spirit you have bestowed upon these your servants the forgiveness of sin, and have raised them to the new life of grace. Sustain them, O Lord, in your Holy Spirit. Give them an inquiring and discerning heart, the courage to will and to persevere, a spirit to know and to love you, and the gift of joy and wonder in all your works. Amen. (BCP, p. 308)

CONFIRMATIONS

No confirmations this year.

Almighty God, we thank you that by the death and resurrection of your Son Jesus Christ you have overcome sin and brought us to yourself, and that by the sealing of your Holy Spirit you have bound us to your service. Renew in these your servants the covenant you made with them at their Baptism. Send them forth in the power of the Spirit to perform the service you set before them; through Jesus Christ your Son our Lord, who lives and reigns with you and the Holy Spirit, one God, now and for ever. Amen. (BCP, p.309)

WEDDINGS

Scott Murphy & Keira Erin Werner
Marvin Hynes Cadet & Judith Faith Williams

O gracious and ever living God, you have created us in your image: Look mercifully upon these wedded partners who come to you seeking your blessing, and assist them with your grace, that with true fidelity and steadfast love they may honor and keep the promises and vows they make; through Jesus Christ our Savior, who lives and reigns with you in the unity of the Holy Spirit, one God, for ever and ever. Amen. (BCP, p. 425)



FUNERALS

Erwin Debnaun
David Johnson
Alma Davis
George Fay
George Webster
Henry Arnold
Charles Caserta

Mother of all, we pray to you for all those whom we love but see no longer. Grant to them eternal rest. Let light perpetual shine upon them. May their souls and the souls of all the departed, through the mercy of God, rest in peace. Amen. (BCP, p. 498, adapt.)

OUR FIVE YEARS TOGETHER

In January 2014, things were not looking good for Christ Church. It was reported that we were facing the closing of our doors in the summer of 2015. Obviously, the Holy Spirit had other ideas, and we are not only still here, but we have thrived in the years since. However, there are challenges ahead for us, and we need to address these systemic issues if we are to continue to grow in faith, serve our neighbors, and create community with the love and grace of Christ.

Overall we grew in membership over the past several years, and few churches have baptized 20 in that time period. We have expanded our ability to offer programming to the church and the school. Most of all, we are a church alive, living the gospel in our community. Below is just a small listing of the major accomplishments our church has experienced over the past five years:

Giving Thanks to God

- ❖ Added a 6pm service on Sundays (now seasonal – and outdoors).
- ❖ Added a yearly outdoor Sunday service – the Mass on the Grass...with Brass!
- ❖ Choir growing and offering two choral services: Advent Festival of Lessons & Carols and Lenten Evensong.
- ❖ Added a yearly musical offering to the community.
- ❖ Added a Christmas Day service at 3pm.
- ❖ Added moving events performed by the Diezi Theater company for Advent and Palm Sunday.
- ❖ Added Labyrinth & Compline services, and an Evening Prayer service.
- ❖ Added a Good Friday Stations of the Cross in Community.
- ❖ Began using beautiful and environmentally sensitive palms for Palm Sunday.
- ❖ Began using the original 7 week Advent.



Last Chance Mass...on the Grass!

Evangelism

- ❖ Created and implemented a new church website (80% find their new church on the internet).
- ❖ Dedicated staffing and the budget needed to provide focus in this area.
- ❖ Created new brochures and visitor welcome handouts.
- ❖ A new website for the school is in the works.

- ❖ Developed social media presence – Facebook, Twitter, Instagram for the church and the school.
- ❖ Updated our rusted sign outside the church.
- ❖ Were featured in many news articles.
- ❖ Were featured on the Episcopal Church Facebook page.
- ❖ Always have banners up on the Bloomfield Ave. side advertising our programs.
- ❖ Mtr. Diana has been engaged in community groups (Rotary and Kiwanis), and at multiple community events.
- ❖ Returned to the Bloomfield Fall Festival.



Signage outside the church.

Outreach & In-reach

- ❖ Welcomed PFLAG to our church.
- ❖ Developed ride share program for our shut-ins.
- ❖ Mtr. Diana speaks at justice related events and participates in marches and protests on behalf of the marginalized.
- ❖ Hosted an interfaith vigil in response to the Orlando mass murder.
- ❖ Installed a Peace Pole in front of our church.
- ❖ Hosted post-card writing events.
- ❖ Hosted blood banks.
- ❖ Welcomed the Cub Scouts for their annual Pine Wood Derby event.
- ❖ Welcomed the local civic organizations for their events.
- ❖ Hosted the NJ Reading Orchestra, a vocal teacher, Buddhist meditation, animal adoption events, and so much more.
- ❖ Hosted diocesan groups, including Diocesan Council and the Search Committee for our next bishop.



Vigil for Love Against Hate.

Formation

- ❖ We have baptized 20!
- ❖ Multiple programs offered on a variety of topics.
- ❖ Book club started.
- ❖ Added dedicated staff to family ministries, and increased our financial commitment to it.
- ❖ Increased our Sunday School presence, space, and offerings.
- ❖ Added a Vacation Bible School.
- ❖ Hosted Diocesan events including Christophany and Happening (youth programs)

Stewardship

- ❖ Survived a \$30,000 pledge loss in one year through innovative use of funds and reduction of expenses.
- ❖ We applied, and received, three grants from the diocese totaling more than \$25,000.
- ❖ Added electronic giving for both the church and the school.
- ❖ Pledged to move toward greener technologies and practices.
- ❖ Renovated & repaired the floors in our nave (the church building), and made the labyrinth permanent. This change dramatically enhanced the beauty of our worship space, and lifted the spirits of us all. As one priest remarked “It’s the most beautiful church in the diocese.”
- ❖ Expanded our school and renovated our church spaces to include handicap accessibility, easier access to the rector, and a small group meeting space.
- ❖ Renovated (saved from needing to be fully replaced) our organ console.
- ❖ Repaved our crumbling parking lot and driveway.
- ❖ Replaced crumbling stairs outside of the choir room, the altar guild room, and the parish office.
- ❖ Revitalized and renovated the choir room, and dedicated it to Buck Coursen.
- ❖ Replaced the single pane and cracked windows along the ambulatory, allowing for better sight through them, increased energy efficiency, and the ability to cool the Coursen Room.
- ❖ Replaced the church boiler when it failed.
- ❖ Removed dangerous knob and tube wiring in the walls of 74 Park.
- ❖ Replaced our failing voice, data, and camera systems for both the church and nursery school.
- ❖ Installed new pew candle holders to make them more secure.
- ❖ Resolved heating issues in 72 Park.
- ❖ Added light over the baptismal font, leveraging a discarded lantern in the undercroft.



The floors in the nave before renovation.

OUR OPPORTUNITIES & CHALLENGES IN THE NEXT 5 YEARS

Opportunities:

- ❖ New members continue to come in the doors practically every Sunday.
- ❖ Our Nursery School is starting to fill the expanded capacity.
- ❖ We will be the host for a new diocesan youth program in the next three years.
- ❖ Our music is becoming well known throughout the diocese, as is our beautiful church and the labyrinth. Groups continue to want to leverage our facility.
- ❖ We have strong lay leadership.
- ❖ We are well positioned in the community, both in location, and in our participation.
- ❖ We will be adding new small group events in the months to come.
- ❖ We will continue to apply for grants (also a challenge – see below).
- ❖ Our work on our buildings has opened the doors to new uses and expanded presence in our community, as well as breathing new life into our parish.

Challenges:

- ❖ Our late arriving congregation and the low turnout on Sundays is hurting us. Everyone's presence matters. Imagine – if everyone came to church just one or two additional Sundays a month, our church would be full every Sunday!
- ❖ Pledging is not where it needs to be – well below average pledge for individuals, well below total pledging as a percentage of overall operational budget.
- ❖ Our spending on endowments (which is inversely related to our low pledging) is too high. We should be at 5%, but while we have reduced our percentage, and continue to work toward our goal of 5%, we are still nearly double that amount. If there is a correction in the market, this will become even more of a problem.
- ❖ Our lay volunteerism is low. We need people as ushers/greeters, altar guild, and counters, and acolytes (we have plenty of lectors). We also lay people willing to lead activities like a Parish Work Day (to help clean up and beautify our church), coordinate outreach efforts, and other opportunities to give back. We need people who will help us with our grant efforts to offset our costs.

Where will be in five years? That is entirely up to you.

We could have grown another 40+ percent, with steady attendance, and a healthy financial picture.

Or...

We could be closing our doors due to a lack of support in participation and pledging.

The choice is yours – what will you do?

REPORT OF THE WARDENS

“In all things God works for the good of those who love Him, who have been called according to his purpose.” (Romans 8: 28)



Where does the time go? Imagine...160 years ago, God's faithful saints set the wheels in motion for the founding of Christ Episcopal Church, and we thank God for them and for giving us the foundation for what **we** now call our church home; and now, it is almost a year ago that we reported to you on the positive happenings at Christ Church, Bloomfield/Glen Ridge. Since then, we have, with God's help, continued **Growing in faith, Serving our Neighbors and Creating Community.**

Over the past year, despite the see-saw nature of our Sunday attendance, we have kept the faith and have been blessed with a stream of new visitors; some have committed to becoming members and are actively participating in lay roles, while others continue intermittent visitation. We continue to trust God that we will reap the rewards of the booming housing development in the surrounding neighborhoods, thus bringing increased membership to our church and nursery school.

Our main ministry – the Nursery School of Christ Church – continues to serve our neighbors by providing top notch nursery care, classes and extracurricular activities for preschoolers. We encourage members of our congregation to stop by for a visit anytime during school hours and experience the contagious joy that flows from the happy children, toddlers and crawling, cooing babies.

In coordination with the Church on the Green, we have maintained our food ministry with weekly donations at Sunday services, and special donations on the Sunday prior to the celebration of Thanksgiving. Additionally, we continue our ministry of the Giving Tree which allows us to donate many much-needed items to families registered with North Porch. Our Animal Ministry continues to provide collected donations for Paws of Montclair and the Bloomfield Animal Shelter.



The Vestry on Retreat

We continued our community outreach and visibility by offering our facilities for use by many community organizations like PFLAG – for their monthly meetings and the Charles Sellers Foundation for rehearsals for their annual fun-raising theatrical presentation. This past Spring, we once again hosted the Rutgers University Chorus who gave a spirit lifting concert in our sanctuary, and the Dzieci Theatre renowned performance of the Passion, which was an unforgettably inspiring experience.



With our church building being 125 years old, we have been faced with many high-cost maintenance items over the past 10 months, with a major one being the replacement of one of the church boilers. To help defray a portion of the related expense, we applied for and were awarded a grant through the Newark Diocese. Additionally, through the Bishop's Emergency Fund, we were awarded a portion of the expenses incurred for the repaving of the driveway and parking lot. We thank God for these blessings.

The list of remaining maintenance items is long and excruciatingly expensive. Over the next few months our leadership will be reviewing the next steps to be taken to address these items.

All is not gloom and doom. We have accomplished much over the past 10 months. Some notable experiences to celebrate were:

- A successful Shrove Tuesday Pancake supper, the “profits” of which were applied toward the cost for the Dzieci performance of the Fools Mass upon David Drislane’s suggestion.
- Promoting environmental stewardship and fair trade by Using Eco-Palms on Palm Sunday
- Improved attendance at VBS/Day Camp and CCBG covered scholarships
- Celebrating and congratulating graduating youth with articles in the Sunday Paper
- Blessing of the Animals
- Christ Church presence at the Bloomfield Fest celebration
- Celebratory Evensong for 160th Church Anniversary and reception
- Implementation of a ride-share ministry – organized by Leamon McKenzie
- Coffee Mugs made available for each parishioner
- Welcome packet for each first-time visitor
- Parishioners participation in Ashes2Go
- Attractive and up to date Church website informs members of all that’s happening and prospective visitors of the nature of services and church activities
- Parish newspaper (bulletin insert) ensures that those who are not on social media are fully informed on current and upcoming church, diocese and community activities

- Increased use of social media, including Instagram and Twitter
- Increase in electronic giving

We are truly blessed here at Christ Church, as our family is replete with an array of gifts and talents that are so generously shared. Some, such as our musical contributors, are apparent and openly appreciated, while others who work quietly behind the scenes may sometimes go unnoticed, but they are certainly appreciated. Thank you all for your gifts of time and talent, expertise, generosity, compassion, commitment, and devotion. We, however, would love to have some more members step up and be engaged in the life of Christ Church. Most especially, we would appreciate volunteers for Ushering, Altar Guild and Acolytes.



We, the wardens would like to especially acknowledge and thank David Drislane for his continued help with the organization and execution of the annual BBQ/church picnic among other things.

Under the leadership of our tireless and much loved and appreciated leader, Mtr. Diana, we look forward to working with you all to bear witness to the Glory of our wonderful Lord.

We anticipate that 2018-2019 will be an exciting energy-filled year, full of unknowns and anticipation, and we are ready to embrace all that God has in store for our beloved church and congregation.

Respectfully, and in Christ's love,

Denise Massay-Williams and Leamon McKenzie
Wardens

REPORT OF THE NURSERY SCHOOL DIRECTOR



Currently the Nursery School has 98 children enrolled with 6 more registered to start in the next few months. We continue to show prospective parents the school and set up appointments for tours. Most of these parents have viewed our website or received information from friends and neighbors.

Our summer months were spent giving classrooms a fresh look. Rooms were painted, carpets cleaned, floors stripped and waxed and shelves re-organized. Staff also had our annual in-service days at the end of August. We have workshops in Parish Hall

that include CPR and First Aid, as well as classes by instructors that earn us CEU's necessary State certification.

We are up for our State license this November, and we have had a few inspections so far. We are currently waiting for a date to have our air quality tested, and then hopefully we will be good for another 3 years.

We had our annual Open House in September and are now looking forward to our Halloween Show and Parade on the 26th. In November we will once again have our Children's Feast on Thursday, Nov. 15th. Staff and children prepare, cook and bake turkeys with all the traditional trimmings. Parents, staff and Church staff will serve this delicious food and sit down with all the children for a memorable meal.

The month of December is another busy month as we decorate and prepare for our holiday show on Friday, December 14th at 2:00pm. All the children perform and sing their little hearts out. We have a special visit from Santa at the end of the show, who is always a great success.



Respectively Submitted,
Jean Bannon
Director

REPORT OF THE DIRECTOR OF MUSIC



The choir maintained a strong number this year and spent much time building repertoire and vocal skills. Early in the New Year, our alto section leader retired and moved to New England, but has been replaced by another talented alto. Once again, the choir, in addition to its weekly offerings, mounted significant musical resources for Lessons and Carols in Advent and a Lenten Evensong. At the very beginning of the 2018-2019 year, the choir sang significant pieces of repertoire (Bruckner, Stanford, Neary) for an Evensong celebrating the 160th anniversary of the parish and the 125th of the church building.

Respectfully Submitted,
William Davies
Director of Music

REPORT OF THE PARISH OFFICE

The Parish Office is responsible for all communications and the management of the facilities. It is also often (typically) the first point of contact for vendors, visitors, and others looking to know more about the church.

We have continued to work to ensure that all the good things happening in and out of Christ Church are well-known in our surrounding communities. We have ongoing Facebook and newspaper ads, had sign displays on Bloomfield Avenue near the Glen Ridge train station, and brightly colored banners alongside the church on Bloomfield Avenue that are regularly updated. Press releases are always sent out to local media for our events, and our big events are also submitted and posted on the Diocesan calendar and events page. In addition to Facebook, we have also added a Twitter and Instagram account. Make sure you are following us!



We have made Welcome Bags as a welcoming gift to our visitors, which include a Christ Church mug, letter from the Rector, and a Christ Church Brochure. We will soon be providing name-tags for our parishioners and visitors, also! We have been sending out weekly emails to help you stay better connected. If you have not been getting the emails, please let me know and I will add you to our mailing list so you receive the next one! We also offer a text service to provide you with last-minute updates, closings, news, events, etc. If you haven't done so, text **CHRISTCHURCH** to **313131** to receive these messages.



My two-year-old, Emerson, helps load up our bulletins each week; he's the best helper! We continue to produce the bulletins and Sunday Papers for every worship service, all of which are uploaded online each week, as is the most recent newsletter. There are plenty of ways to stay connected at Christ Church; don't miss out!

Respectfully Submitted,
Candice Whitaker
Director of Communications

REPORT OF THE DIRECTOR OF FAMILY MINISTRIES

We have such amazing people at Christ Church. I am truly grateful for the kids (and the parents who bring them!) who make it to church, and the young people of our parish.



Sunday School is offered every Sunday morning during the 10:30am service. We flexibly follow the Illustrated Ministries Curriculum. We are currently in the Compassion series, which uses stories from the Bible to demonstrate elements of compassion and how we can learn to love others as God loves us. The goal is to be able to offer multiple classrooms each week. We have the space; we just need more volunteers and regular attendance. I am very hopeful that we will get there in the next few years. We have a lot of little ones right now, which means we are already in the perfect position to keep growing!

We have a great space for the youth to meet and hang out in, with an awesome TV and a ping pong table. We are currently planning events for the year to help build and grow our Youth community. If you're interested in helping to plan and coordinate awesome activities with our youth, let me know!

In August, we hosted Cross Roads for our 4th Annual Day Camp. We have had a different group of kids every year, including children of our church, children from other churches, and children of our community. We had a great group of kids this year! The word is finally getting out and it will continue to grow! We had so many more volunteers this year, which



was amazing, and a very clear sign of growth and support for this ministry. It is always my favorite week of the summer and we all have so much fun.

Our Christmas pageant will be on Sunday, December 23rd. If anyone would like to help with this, please let me know!

The ministry for children and youth continues to grow, and I can not thank everyone enough for all the support. I have the best job as Director of Family Ministries, and it is because of all the fantastic kids, parents, parishioners, and staff with whom I get to work. We will keep growing, and I look forward to all the fun we will have again this next year!

Respectfully Submitted,
Candice Whitaker
Director of Family Ministries

STEWARDSHIP REPORT

STEWARDSHIP REPORT- JANUARY 2018

As of Jan. 17, 2018, we have received 51 pledges totaling \$83,860, as compared with \$92,840 from 59 pledgers in 2017. The most recent ten years of pledge data are on page 23.

Things to note:

- Pledgers in 2018 who pledged in 2017: 37 of 49
 - Of the pledges received from those same people: 19 increased, 6 decreased, 12 remained the same.
- We received 14 pledges from people who did not pledge in 2017, or who are new to the parish.
- The Vestry is at 100% in pledging.
- Total of 2017 pledges not yet renewed: 19 pledges totaling \$11,900. If all remaining 2017 pledgers renewed at the same amount, we'd be at an annualized total of ~\$95,750, putting us within 5 per cent of the 2018 budget goal for pledge income.

Respectfully submitted,

Bob Solon
Director of Finance

PLEDGES FOR 2018

THANK YOU!

Thank you to those who pledged their commitment last year to serving Christ through the mission and ministries of Christ Church, their parish home.

Hillary Alleyne
Pearl Anderson
Ellen Anello
Henry & Priscilla Arnold
Gwenda Barnes
Roly & Linda Cortes
David Drislane & Leo Toledo
Judith Dunkley
Joseph and Jane Durham
Christopher Dwyer & Amy Waldron
Nancy Fairty
Shirley Farquharson
Rick Fox & Debbie Bloomer
Nadine Gaita
Elmer Hill
Dwight & Gail Jackson
David & Dorothy Johnson
Barbara Kaplan
Richard Lamb
Maria Marin
Dona Marino
Denise Massey-Williams
Kelly & Amy McAllister
Patrine McKenzie
Clara & Curtis Mitchell

Elise Mitchell
Jeanelle Mitchell
Frances Myrill
Desiree Noel
Marilyn Olson
Robert & Simone Plass
Cheryl Restaino
Mark Richardson
Juliet Robinson
Michele Ryndak
Faith Salaash
Catherine Seel
William Seeman
Nadine Sempier
Kevin & Danielle Treuberg
Margaret Voorhies
Emmanuel Wakhata,
Vera Wallace
Rhonda Watson
Robert & Joan White
Dan Wing and Yvette Lucas
The Rev. Diana Wilcox
Obiama Williams
Permelia Wright
Elizabeth Yarborough



**Christ Church Bloomfield-Glen Ridge
Pledge Report and Trends 2007-2017**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of pledges	77	79	59	83	76	68	41	64	68	58	49
Amount pledged	\$140,611	\$135,056	\$106,823	\$139,299	\$134,299	\$121,605	\$87,581	\$105,426	\$111,273	\$92,540	\$83,100
Average pledge	\$1,826	\$1,710	\$1,811	\$1,684	\$1,767	\$1,788	\$2,136	\$1,647	\$1,636	\$1,595	\$1,696
Total Vestry and Clergy pledge	\$50,120	\$56,100	\$53,511	\$58,204	\$44,904	\$25,764	\$27,732	\$34,150	\$39,771	\$34,196	\$27,710
% of Vestry Pledging	-	-	-	-	-	-	-	100%	100%	100%	100%
INCREASES											
Number of increased pledges	29	19	15	27	22	26	13	20	18	15	19
Number of new pledges	21	19	9	27	12	9	6	23	15	9	14
New income from increased pledges	\$12,059	\$3,990	\$5,200	\$9,945	\$8,396	\$7,309	\$7,541	\$5,918	\$8,977	\$2,482	\$5,886
New income from new pledges	\$22,030	\$19,138	\$6,055	\$33,476	\$11,541	\$4,552	\$2,750	\$23,448	\$11,385	\$6,340	\$9,144
TOTAL NEW INCOME	\$34,089	\$23,128	\$11,255	\$41,421	\$19,937	\$11,861	\$9,805	\$29,366	\$20,362	\$8,822	\$15,030
DECREASES											
Number of decreased pledges	4	9	13	7	12	9	10	6	10	3	6
Number of pledges unrenewed	8	17	29	1	2	3	22	10	8	11	14
Lost income from decreased pledges	-\$570	-\$4,295	-\$6,089	-\$6,800	-\$6,590	-\$2,028	-\$7,184	-\$4,284	-\$5,110	-\$6,980	-\$7,910
Lost income from unrenewed pledges	-\$6,826	-\$24,388	-\$33,398	-\$12,200	-\$1,140	-\$4,200	-\$30,550	-\$16,280	-\$6,240	\$0	-\$2,700
TOTAL LOST INCOME	-\$7,396	-\$28,683	-\$39,487	-\$8,000	-\$7,730	-\$6,228	-\$37,734	-\$20,564	-\$11,350	-\$6,980	-\$10,610

BUILDINGS & GROUNDS

Repair & Maintenance

We took great care of our buildings, and accomplished the following this year (this is only the major repair items):

- We received two diocesan grants totaling over \$15,000 to offset costs from last year's driveway and parking lot repair/replacement, and the replacement of the church boiler which had died
- Repainted men's bathroom in the Parish Hall
- Repainted 72 Park Nursery School space (required by the State)
- Replaced/repaired light fixtures in the church
- Repaired the broken parish hall double doors (required by the State)
- Renewed contract for boiler maintenance and for organ maintenance
- Renewed our snow plowing contract

We are ever grateful to our sextons, Don and Renee Gibson, for their work. Don is primarily responsible for a great deal of the maintenance work done around these buildings. There is more work to do, but we are well on our way to keeping our buildings and grounds in top shape. In particular, we will need to address the following in the next year or two:

- Pointing in the church tower
- Stairs outside of parish hall must be replaced
- Railing must be added to front steps of 72 Park
- We have a columbarium issue, in that we are full, and need more space. Also, we need to properly etch the doors with the names of those interred.
- The flooring in the church by the walls, damaged by the old steam pipes, are in need of repair/replacement.
- Repairing other roof leaks
- Removing old paint and repainting the wood framing around the windows of 74 Park and the Church to ensure the wood does not rot
- Relining the pipes in the undercroft
- Replacing the projector screen in the parish hall

FINANCE REPORT

FINANCE COMMITTEE

Committee

Denise Massay-Williams
Leamon McKenzie
William Seeman
Robert Solon
The Rev. Diana Wilcox
Daniel Wing

We began 2018 expecting improved financial results for both the church and the nursery school as a result of the efforts made to expand enrollment in the school and increase church membership. While results were less robust than we had hoped, we did manage to produce a small operating profit for the first nine months of 2018.

Total income through September 30 was \$252,091 up from \$231,765 for the same period in 2017. The increase was due to growth in income from Building Users of \$17,620 and increased Fund and Endowment Income of \$13,434. Parish Generated Income was down by \$10,728 and continues to be a cause for concern.

Total expenses were up by \$8,872 to \$241,850 resulting in net operating income of \$10,241. This surplus was made possible through continued tight expense management.

We did apply and receive two grants from the diocese totaling \$15,174. The first grant was to offset the cost of our church boiler, and amounted to \$6,424. The second grant was from the Bishop's Emergency Church Fund, and was to offset the cost of the driveway & parking lot repaving. That grant was in the amount of \$8,750.

Before closing, I would be remiss not to recognize UBS for their continued support of our money management efforts and our Finance Committee for their wisdom, hard work and dedication.

Faithfully submitted,

William Seeman
Finance Chair

CHRIST CHURCH AUDIT

LEAVER & GONZALEZ, CPA's

Certified Public Accountants & Business Advisors, LLC

ACCOUNTANTS' REPORT

To the Vestry of
Christ Church in Bloomfield and Glen Ridge
74 Park Avenue
Glen Ridge, NJ 07028

We have audited the accompanying financial statements of **Christ Church in Bloomfield and Glen Ridge** (a nonprofit organization), which comprise the statement of financial position as of December 31, 2017 and 2016 and the related statements of activities and cash flows for the years then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of **Christ Church in Bloomfield and Glen Ridge** as of December 31, 2017 and 2016 and the changes in its net assets and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

Report on Summarized Comparative Information

We have previously audited the **Christ Church in Bloomfield and Glen Ridge's** 2016 financial statements, and we expressed an unmodified audit opinion on those audited financial statements in our report dated May 2, 2017. In our opinion, the summarized comparative information presented herein as of and for the year ended December 31, 2016, is consistent, in all material respects, with the audited financial statements from which it has been derived.



Basking Ridge, New Jersey
May 15, 2018

BALANCE SHEET – CHURCH

Christ Episcopal Church Bloomfield/Glen Ridge Balance Sheet As of September 30, 2018

	Total		
	As of Sep 30, 2018	As of Dec 31, 2017 (PP)	Change
ASSETS			
Current Assets			
Bank Accounts			
AL100 PNC Checking	-4,109.43	-13,978.74	9,869.31
AL100-a Capital Fund Cash	8,387.01	3,176.01	5,211.00
AL100-b Other fund Cash	14,827.28	11,587.28	3,240.00
Total AL100 PNC Checking	\$ 19,104.86	\$ 784.55	\$ 18,320.31
AL106 Rector's Discretionary Fund	683.71	605.23	78.48
AL111 PNC MM 9449 (Trinity)	27,905.83	27,884.97	20.86
Total Bank Accounts	\$ 47,694.40	\$ 29,274.75	\$ 18,419.65
Other Current Assets			
1499 Undeposited Funds	0.00	7,655.58	-7,655.58
AL132 Due from Nursery Sch- Utilities	0.00	285.00	-285.00
AL133 Due from Nursery School - Other	282.21	529.35	-247.14
AL140 Prepaid Expenses	919.40	-1,309.53	2,228.93
Total Other Current Assets	\$ 1,201.61	\$ 7,160.40	-\$ 5,958.79
Total Current Assets	\$ 48,896.01	\$ 36,435.15	\$ 12,460.86
Other Assets			
AL141 NSCC Infrastructure Project Loan	393,543.26	393,543.26	0.00
AL160 UBS Portfolio			0.00
AL161 BL 37260 Cash	118,826.89	6,704.02	112,122.87
AL162 BL 37257 TCW	172,078.22	279,295.22	-107,217.00
AL163 BL 37258 Delaware	177,072.98	183,582.49	-6,509.51
AL165 BL 22611 Kayne Anderson	165,719.89	200,418.77	-34,698.88
AL167 BL 19648 Rectory-Investment	440,739.31	435,410.38	5,328.93
AL169 BL 23392 Vanguard HCF	80,886.87	120,872.22	-39,985.35
AL170 BL 23393 Vanguard LT	60,981.17	64,777.21	-3,796.04
AL171 BL 23362 Nursery PMP	106,898.78	102,473.52	4,425.26
AL172 BL 23363 Nursery Pace	24,880.51	24,788.73	91.78
Total AL160 UBS Portfolio	\$ 1,348,084.62	\$ 1,418,322.56	-\$ 70,237.94
Total Other Assets	\$ 1,741,627.88	\$ 1,811,865.82	-\$ 70,237.94
TOTAL ASSETS	\$ 1,790,523.89	\$ 1,848,300.97	-\$ 57,777.08
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
2000 Accounts Payable	13,734.65	12,595.78	1,138.87
Total Accounts Payable	\$ 13,734.65	\$ 12,595.78	\$ 1,138.87
Other Current Liabilities			
AL228 Other Accounts Payable	1,501.00	1,501.00	0.00
AL 228g U.T.O. Fund	184.90	184.90	0.00
AL228-b A/P Lay Pensions	272.68	272.87	-0.19
Total AL228 Other Accounts Payable	\$ 1,958.58	\$ 1,958.77	-\$ 0.19
Total Other Current Liabilities	\$ 1,958.58	\$ 1,958.77	-\$ 0.19
Total Current Liabilities	\$ 15,693.23	\$ 14,554.55	\$ 1,138.68

Long-Term Liabilities				
AL 254 UBS Line of Credit	393,427.73		393,427.73	0.00
Total Long-Term Liabilities	\$ 393,427.73	\$	393,427.73	\$ 0.00
Total Liabilities	\$ 409,120.96	\$	407,982.28	\$ 1,138.68
Equity				
3900 Retained Earnings	-21,251.11		-21,922.07	670.96
AL 223 Rector's Disc Fund	683.71		561.23	122.48
AL Designated Funds				0.00
AL 234 Memorial Funds	19,510.00		19,012.72	497.28
AL 238a Music Fund	8,891.49		9,206.56	-315.07
AL 241a Education Fund	32,807.87		34,850.14	-2,042.27
AL 243 Trinity	28,529.58		28,508.72	20.86
AL 244 Youth Group Fund	8,476.38		9,206.56	-730.18
AL 252 Capital Fund	139,273.87		124,048.23	15,225.64
AL 255b J. Arnot Endow. Fund (Interest and growth)	95,135.98		181,438.50	-86,302.52
AL 258 Housing Fund	440,739.31		435,410.38	5,328.93
AL 260 Accessibility Fund	937.98		1,002.51	-64.53
AL261 Nursery School Investment Funds	131,779.29		127,262.25	4,517.04
AL263 Rector Sabbatical Fund	4,500.00		2,500.00	2,000.00
Total AL Designated Funds	\$ 910,581.75	\$	972,446.57	-\$ 61,864.82
AL Restricted Funds - Investmt				0.00
AL 255 Endowments				0.00
AL255-a J. Arnot Endowment Fund	488,562.00		488,562.00	0.00
Total AL 255 Endowments	\$ 488,562.00	\$	488,562.00	\$ 0.00
Total AL Restricted Funds - Investmt	\$ 488,562.00	\$	488,562.00	\$ 0.00
AL280 Designated Funds Net Change	0.00		2,607.79	-2,607.79
AL280-a Net Change	61,727.54		-1,936.83	63,664.37
Total AL280 Designated Funds Net Change	\$ 61,727.54	\$	670.96	\$ 61,056.58
Net Income	-58,900.96			-58,900.96
Total Equity	\$ 1,381,402.93	\$	1,440,318.69	-\$ 58,915.76
TOTAL LIABILITIES AND EQUITY	\$ 1,790,523.89	\$	1,848,300.97	-\$ 57,777.08

Thursday, Oct 11, 2018 01:36:27 PM GMT-7 - Accrual Basis

APPROVED BUDGET 2018 – CHURCH

Christ Episcopal Church Bloomfield/Glen Ridge Budget Forecast 2019

	Budget 2018	Proposed 2019	Change From Prior Year
Income			
A. Parish Generated Income			
301 Plate	3,147	3,194	47
310 Pledges and non pledge \$'s			-
310-01 Current Year	100,000	105,000	5,000
NEW PLEDGE AND PLATE	750		(750)
Total 310 Pledges and non pledge \$'s	100,750	105,000	4,250
315 Special Envelopes			-
315-01 Christmas	914	927	14
315-03 Easter	1,015	1,030	15
315-06 Initial Offering/Other	203	206	3
315-07 Flower Donations	609	618	9
Total 315 Special Envelopes	2,741	2,782	41
319 Outreach Contributions	450	450	-
319 -01 Outreach/Day Camp	0	0	-
Total 319 Outreach Contributions	450	450	-
325 Parish Fund Raising	2,500	2,500	-
Total A. Parish Generated Income	109,587	113,925	4,338
B. Income from Building Users			-
340-08 CC Nursery School Utility Payments	16,000	20,000	4,000
340-09 CC Nursery Sch. Building Usage	44,696	45,925	1,229
340-10 Management Fees - N.S.	6,576	6,757	181
340-30 Other Users	3,300	3,300	-
Total B. Income from Building Users	70,572	75,982	5,410
C. Fund & Endowment Income			-
350 Misc Revenue-Endowment	154,000	121,746	(32,254)
351 Misc Revenue- Housing Fund			-
354 Misc Rev - Designated funds			-
353 Nursery School Equity Draw	0	40,000	40,000
365 Rector Disc Fund Income	0	0	-
Total C. Fund & Endowment Income	154,000	161,746	7,746
Total Income	334,159	351,654	17,494
Expenses			
A. Clergy Expense			
401p Payroll Cost- Rector			
401-01p Gross Payroll	76,050	77,100	1,050
401-02p Offset FICA	5,880	5,898	18
403-01 Pensions Clergy	14,895	14,940	45
Total 401p Payroll Cost- Rector	96,826	97,938	1,112
404 Auto and Business Expenses	3,178	4,000	823
404-01 Supply & Substitute Priest	2,614	2,679	65
406 Health Insurance	12,372	12,465	93
436 Continuing Education	3,178	1,000	(2,178)
Total A. Clergy Expense	118,166	118,082	(84)
B. Building Expense			-
401b Payroll Cost			-
401-01b Gross Payroll	10,363	10,622	259
402b Fed/State Taxes	792	812	20

**Christ Episcopal Church Bloomfield/Glen Ridge
Budget Forecast 2019**

	Budget 2018	Proposed 2019	Change From Prior Year	
403b Sexton Pensions	2,261	2,318	57	
Total 401b Payroll Cost	13,417	13,752	335	
409b Insurance - Building			-	
409-01 Comprehensive Coverage	10,250	10,506	256	
Total 409b Insurance - Building	10,250	10,506	256	
410 Maintenance			-	
410-a Replacement and repair	7,688	7,880	192	
410-b General Maintenance	7,688	7,880	192	
410-c Landscaping	513	525	13	
Total 410 Maintenance	15,888	16,285	397	
410-01 Sexton Substitute	1,025	1,051	26	
410-02 Sexton costs for Users	410	420	10	
412 Gas & Electricity	10,150	10,302	152	
413 Water	508	515	8	
414 Janitorial and Kitchen			-	
414-01 Janitorial	0	0	-	
414-02 Kitchen	0	0	-	
Total 414 Janitorial and Kitchen	0	0	-	
Total B. Building Expense	51,647	52,831	1,185	
C. Administration Expense			-	
401a Payroll Cost			-	
401-01a Gross Payroll	20,126	20,629	503	
402a Fed/State Taxes	1,426	1,462	36	
402c Pension	1,677	1,719	42	
Total 401a Payroll Cost	23,229	23,810	581	
405a Health Insurance	7,946	8,028	82	
409a Insurance - Admin & General			-	
409-04 Workmens Compensation	812	824	12	
Total 409a Insurance - Admin & General	812	824	12	
421 Payroll Service Fees	1,523	1,545	23	
422 Vanco Service Fees	609	618	9	
423 Office Supplies/Expenses	4,060	4,121	61	
425 Computer Expenses	1,015	1,030	15	
426 Copier expenses	11,805	11,983	177	
427 Telephone/Data	7,534	7,647	113	
432 Miscellaneous	152	155	2	
453 Audit Fees	4,568	4,636	69	
Total C. Administration Expense	63,253	64,397	1,143	
D. Outreach Expense			-	
408 Diocesan Pledge	6%	9,850	13,794	3,945
422-01 Outreach - Church	4%	5,894	8,254	2,360
422-02 Outreach - Investing in Local Comm/Day Camp	2%	3,469	4,858	1,389
422-03 Outreach -Rector Disc fund		0	0	-
Total D. Outreach Expense	19,212	26,907	7,695	
E. Worship Expense			-	
401c Payroll Cost- Choirmaster			-	
402p Gross Payroll	20,191	20,696	505	
403p Fed/State Taxes	1,545	1,583	39	
Total 401c Payroll Cost- Choirmaster	21,736	22,279	543	

**Christ Episcopal Church Bloomfield/Glen Ridge
Budget Forecast 2019**

	Budget 2018	Proposed 2019	Change From Prior Year
415 Musicians			-
415-a Hired Music	18,364	18,823	459
Total 415 Musicians	18,364	18,823	459
415-c Sheet Music and Misc	2,923	2,967	44
415-d Organist costs for users	406	412	6
415-s Music director substitute	1,218	1,236	18
416 Worship Supplies	5,583	5,666	84
Total E. Worship Expense	50,229	51,384	1,154
F. Education Expense			-
401y Payroll Cost - Youth Director			-
402y Gross Payroll	20,126	20,629	503
403y Fed/State Taxes	1,593	1,633	40
404y Pension	1,811	1,857	45
Total 401y Payroll Cost - Youth Director	23,531	24,119	588
417 Christian Ed - Youth	812	824	12
417-01 Christian Ed-Sunday School	812	824	12
418 Christian Ed. - Adult	508	515	8
435 Sunday Child Care	2,973	3,047	74
Total F. Education Expense	28,635	29,329	695
G. Community Building Expense			-
419 Parish Life	1,776	1,803	27
420 PR & Communication	4,060	4,121	61
Total G. Community Building Expense	5,836	5,924	88
H. Other Expense			-
440 Conventions/Meetings	2,000	2,800	800
DEBT SERVICE EXPENSE			-
PRINCIPAL REPAYMENT	0	0	-
Total H. Other Expense	2,000	2,800	800
Total Expenses	338,979	351,654	12,675

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BUDGET TO ACTUALS 2018 – CHURCH

Christ Episcopal Church Bloomfield/Glen Ridge Budget vs. Actuals: 2018 V1 - FY18 P&L January - September, 2018

	Actual	Budget	Total over Budget	% of Budget
Income				
A. Parish Generated Income			0.00	
301 Plate	2,085.42	2,360.25	-274.83	88.36%
310 Pledges and non pledge \$'s			0.00	
310-01 Current Year	71,158.82	75,562.47	-4,403.65	94.17%
310-02 Prior Year	260.00		260.00	
Total 310 Pledges and non pledge \$'s	\$ 71,418.82	\$ 75,562.47	-\$ 4,143.65	94.52%
315 Special Envelopes			0.00	
315-03 Easter	918.00	1,015.00	-97.00	90.44%
315-06 Initial Offering	34.00	203.00	-169.00	16.75%
315-07 Flower Donations	597.00	456.75	140.25	130.71%
315-08 Other Contributions	40.00		40.00	
Total 315 Special Envelopes	\$ 1,589.00	\$ 1,674.75	-\$ 85.75	94.88%
319 Outreach Contributions			0.00	
319 -01 Outreach		337.50	-337.50	0.00%
Total 319 Outreach Contributions	\$ 0.00	\$ 337.50	-\$ 337.50	0.00%
321 Day Camp Income	912.00		912.00	
325 Parish Fund Raising	560.00	1,874.97	-1,314.97	29.87%
Total A. Parish Generated Income	\$ 76,565.24	\$ 81,809.94	-\$ 5,244.70	93.59%
B. Income from Building Users			0.00	
340-08 CC Nursery School Utilities	16,106.00		16,106.00	
340-09 CC Nursery Sch. Building Usage	38,454.03	38,454.03	0.00	100.00%
340-30 Other Users	1,640.00	2,475.00	-835.00	66.26%
Total B. Income from Building Users	\$ 56,200.03	\$ 40,929.03	\$ 15,271.00	137.31%
C. Fund & Endowment Income			0.00	
350 Misc Revenue-Endowment	112,000.00	131,114.25	-19,114.25	85.42%
354 Misc Rev - Designated funds	6,424.00		6,424.00	
365 Rector Disc Fund Income	902.10		902.10	
Total C. Fund & Endowment Income	\$ 119,326.10	\$ 131,114.25	-\$ 11,788.15	91.01%
Total Income	\$ 252,091.37	\$ 253,853.22	-\$ 1,761.85	99.31%
Gross Profit	\$ 252,091.37	\$ 253,853.22	-\$ 1,761.85	99.31%
Expenses				
A. Clergy Expense			0.00	
401p Payroll Cost- Rector			0.00	
401-01p Gross Payroll	55,639.03	55,575.00	64.03	100.12%
401-02p Offset FICA	4,356.13	4,296.86	59.27	101.38%
403-01 Pensions Clergy	10,266.75	11,171.25	-904.50	91.90%
Total 401p Payroll Cost- Rector	\$ 70,261.91	\$ 71,043.11	-\$ 781.20	98.90%
404 Auto and Business Expenses	3,062.32	2,383.47	678.85	128.48%
404-01 Supply & Substitute Priest	2,551.12	1,960.47	590.65	130.13%
406 Health Insurance	9,597.87	9,279.00	318.87	103.44%
436 Continuing Education	667.00	500.00	167.00	133.40%
Total A. Clergy Expense	\$ 86,140.22	\$ 85,166.05	\$ 974.17	101.14%
B. Building Expense			0.00	
401b Payroll Cost			0.00	
401-01b Gross Payroll	7,573.02	7,572.85	0.17	100.00%

402b Fed/State Taxes	617.50	578.74	38.76	106.70%
403b Sexton Pensions	1,287.63	1,287.63	0.00	100.00%
Total 401b Payroll Cost	\$ 9,478.15	\$ 9,439.22	\$ 38.93	100.41%
409b Insurance - Building			0.00	
409-01 Comprehensive Coverage	6,107.81	7,687.53	-1,579.72	79.45%
Total 409b Insurance - Building	\$ 6,107.81	\$ 7,687.53	-\$ 1,579.72	79.45%
410 Maintenance	7,657.49	11,916.00	-4,258.51	64.26%
410-01 Sexton Substitute		768.78	-768.78	0.00%
410-02 Sexton costs for Users	150.00	307.53	-157.53	48.78%
412 Gas & Electricity	7,120.67	7,612.47	-491.80	93.54%
413 Water	406.06	380.97	25.09	106.59%
Total B. Building Expense	\$ 30,920.18	\$ 38,112.50	-\$ 7,192.32	81.13%
C. Administration Expense			0.00	
401a Payroll Cost			0.00	
401-01a Gross Payroll	14,707.33	14,707.35	-0.02	100.00%
402a Fed/State Taxes	1,421.01	1,042.14	378.87	136.36%
402c Pension	1,569.02	1,257.75	311.27	124.75%
405c Health Insurance	2,727.26	2,903.39	-176.13	93.93%
Total 401a Payroll Cost	\$ 20,424.62	\$ 19,910.63	\$ 513.99	102.58%
409a Insurance - Admin & General			0.00	
409-04 Workmens Compensation	576.37	812.00	-235.63	70.98%
Total 409a Insurance - Admin & General	\$ 576.37	\$ 812.00	-\$ 235.63	70.98%
421 Payroll Service Fees	1,255.16	1,142.28	112.88	109.88%
423 Office Supplies/Expenses	4,283.30	3,044.97	1,238.33	140.67%
425 Computer Expenses	1,641.89	1,015.00	626.89	161.76%
426 Copier expenses	9,301.28	8,853.75	447.53	105.05%
427 Telephone/Data	3,717.49	5,650.47	-1,932.98	65.79%
432 Miscellaneous	53.50	114.03	-60.53	46.92%
452 Vanco Fees	536.67	456.75	79.92	117.50%
453 Audit Fees	5,046.00	4,500.00	546.00	112.13%
Total C. Administration Expense	\$ 46,836.28	\$ 45,499.88	\$ 1,336.40	102.94%
D. Outreach Expense			0.00	
408 Diocesan Pledge	7,387.50	7,387.47	0.03	100.00%
422-01 Outreach - Church	844.99	4,420.53	-3,575.54	19.12%
422-02 Outreach - Investing in Local Comm.		1,101.78	-1,101.78	0.00%
422-03 Outreach -Rector Disc fund	827.11		827.11	
422-04 Day Camp	2,537.30	2,000.00	537.30	126.87%
Total D. Outreach Expense	\$ 11,596.90	\$ 14,909.78	-\$ 3,312.88	77.78%
E. Worship Expense			0.00	
401c Payroll Cost- Choirmaster			0.00	
402p Gross Payroll	14,755.02	14,755.01	0.01	100.00%
403p Fed/State Taxes	1,202.51	1,128.99	73.52	106.51%
Total 401c Payroll Cost- Choirmaster	\$ 15,957.53	\$ 15,884.00	\$ 73.53	100.46%
415 Musicians			0.00	
415-a Hired Music	10,984.00	11,454.80	-470.80	95.89%
415-b Holiday Music	2,023.15	1,000.00	1,023.15	202.32%
Total 415 Musicians	\$ 13,007.15	\$ 12,454.80	\$ 552.35	104.43%
415-c Sheet Music and Misc	1,953.85	2,192.22	-238.37	89.13%
415-d Organist costs for users	800.00	304.47	495.53	262.75%
415-s Music director substitute	700.00	913.50	-213.50	76.63%
416 Worship Supplies	2,242.12	3,065.00	-822.88	73.15%
Total E. Worship Expense	\$ 34,660.65	\$ 34,813.99	-\$ 153.34	99.56%

F. Education Expense				0.00	
401y Payroll Cost - Youth Director				0.00	
402y Gross Payroll	14,707.32	14,707.35	-0.03	100.00%	
403y Fed/State Taxes	1,414.97	1,164.12	250.85	121.55%	
404y Pension	1,569.21	1,358.28	210.93	115.53%	
405y Health insurance	2,727.08	2,979.81	-252.73	91.52%	
Total 401y Payroll Cost - Youth Director	\$ 20,418.58	\$ 20,209.56	\$ 209.02	101.03%	
417 Christian Ed - Youth	93.62	609.03	-515.41	15.37%	
417-01 Christian Ed-Sunday School	630.38	609.03	21.35	103.51%	
418 Christian Ed. - Adult	335.00	460.84	-125.84	72.69%	
435 Sunday Child Care	1,480.00	2,175.03	-695.03	68.05%	
Total F. Education Expense	\$ 22,957.58	\$ 24,063.49	-\$ 1,105.91	95.40%	
G. Community Building Expense			0.00		
419 Parish Life	1,021.58	1,332.00	-310.42	76.70%	
420 PR & Communication	4,542.14	3,044.97	1,497.17	149.17%	
440 Conventions/Meetings	2,825.00	900.00	1,925.00	313.89%	
Total G. Community Building Expense	\$ 8,388.72	\$ 5,276.97	\$ 3,111.75	158.97%	
Total Expenses	\$ 241,500.53	\$ 247,842.66	-\$ 6,342.13	97.44%	
Net Operating Income	\$ 10,590.84	\$ 6,010.56	\$ 4,580.28	176.20%	
Other Income					
360 Designated Funds Income	-70,237.66		-70,237.66		
360-a Memorial Fund Donations	1,840.00		1,840.00		
360-h Rector's Discretionary Fund	98.00		98.00		
Total 360 Designated Funds Income	-\$ 68,299.66	\$ 0.00	-\$ 68,299.66		
361 Designated Funds Investment Income	20.86		20.86		
Total Other Income	-\$ 68,278.80	\$ 0.00	-\$ 68,278.80		
Other Expenses					
450 Designated Funds Expense			0.00		
450-j Capital Fund Repair and Maintenance Expense	1,213.00		1,213.00		
Total 450 Designated Funds Expense	\$ 1,213.00	\$ 0.00	\$ 1,213.00		
Total Other Expenses	\$ 1,213.00	\$ 0.00	\$ 1,213.00		
Net Other Income	-\$ 69,491.80	\$ 0.00	-\$ 69,491.80		
Net Income	-\$ 58,900.96	\$ 6,010.56	-\$ 64,911.52	-979.96%	

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PROPOSED CHRIST CHURCH BUDGET FOR 2019

Enclosed is the current 2019 budget for Christ Church as reviewed by the Finance Committee. Some notes and highlights:

1. The draft budget projects \$351,654 in spending, up \$12,675 (3.8% from the prior year, as follows:
2. Income
 - a. Pledge and plate increased by \$5000 to \$150,000
 - b. Anticipated extra revenue from the School of \$40,000 by June 2019
 - c. An estimated \$20,000 for utility payments paid by the school
 - d. Resulting Endowment draws of ~\$121,000 (down from \$154,000) for the year to balance the budget
3. Expenses
 - a. The diocesan-mandated increase in clergy gross pay
 - b. Continuing our overall plan of 2.5% increase in lay employee gross pa
 - c. 1.5% increase in non-labor expenses
 - d. An increase in actual pledge to the Diocese because of the anticipated \$40K income from the Nursery School, although the pledge percentage of 6% remains the same.
4. The operating budget does not contain estimates for the roof repairs, which are accounted for separately.
5. The proposed budget is being presented at the Annual Meeting, and any substantive feedback incorporated and then presented for formal first reading at the Nov. 11 Vestry meeting, with final approval at the December 5 Vestry meeting.
6. In the overall endowment draws on the Overview tab, we included \$30,000 for roof repairs in 2018 and \$20,000 in 2019. This corresponds to the \$50,000 we set aside for the roof earlier in the year, but have not withdrawn from the endowment.
7. The current appreciation amount for 2018 for our endowment is through September 30, and does not include the still quite volatile October figures.
8. Best practices for sustainable endowment usage recommends no more than 5% per year (and 4% is better). We will have withdrawn 10.8% of our endowment for operations in 2018 and an additional 9.2% in 2019, not including capital funds which we would have needed to withdraw regardless.

For the Finance Committee,

Bob Solon
Director of Finance and HR

NURSERY SCHOOL AUDIT

LEAVER & GONZALEZ, CPA's

Certified Public Accountants & Business Advisors, LLC

ACCOUNTANTS' REPORT

To the Vestry,
Christ Church Bloomfield-Glen Ridge, 74 Park Avenue
The Nursery School of Christ Church
74 Park Avenue
Glen Ridge, NJ 07028

We have audited the accompanying financial statements of **The Nursery School of Christ Church** (a nonprofit organization), which comprise the statements of financial position as of June 30, 2018, and June 30, 2017 and the related statements of activities and cash flows for the years then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

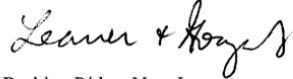
We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of **Nursery School of Christ Church** as of June 30, 2018, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Report on Summarized Comparative In

We have previously audited the the Nursery School of Christ Church's 2016 financial statements, and we expressed an unmodified audit opinion on those audited financial statements in our report dated September 28, 2017. In our opinion, the summarized comparative information presented herein as of and for the year ended June 30, 2016, is consistent, in all material respects, with the audited financial statements from which it has been derived.



Basking Ridge, New Jersey
August 30, 2018

BALANCE SHEET – NURSERY SCHOOL

Nursery School of Christ Church Balance Sheet As of September 30, 2018

	As of Sep 30, 2018	Total As of Jun 30, 2018 (PP)	Change
ASSETS			
Current Assets			
Bank Accounts			
AL101 Checking Account	32,280.82	45,797.18	-13,516.36
AL102 Money Market Acc. -PNC	47,690.81	47,678.90	11.91
AL103 ADP P/R Clearing	-4,356.93	0.00	-4,356.93
AL109- Savings M/M Acc.- PNC	62,565.51	62,537.44	28.07
Total Bank Accounts	\$ 138,180.21	\$ 156,013.52	-\$ 17,833.31
Accounts Receivable			
1200 AL105 Accounts Receivable	3,334.48	-2,203.31	5,537.79
Total Accounts Receivable	\$ 3,334.48	-\$ 2,203.31	\$ 5,537.79
Other Current Assets			
AL132 Tuition Receivable	0.00	9,513.00	-9,513.00
AL137 Prepaid Expenses	-366.59	2,291.41	-2,658.00
Total Other Current Assets	-\$ 366.59	\$ 11,804.41	-\$ 12,171.00
Total Current Assets	\$ 141,148.10	\$ 165,614.62	-\$ 24,466.52
Fixed Assets			
AL135 Furniture & Equipment	502,388.09	502,388.09	0.00
AL250 Accumulated Depreciation	-96,204.60	-90,280.50	-5,924.10
Capital Purchases	3,530.91	3,530.91	0.00
Total Fixed Assets	\$ 409,714.40	\$ 415,638.50	-\$ 5,924.10
Other Assets			
AL133 UBS BL19690	14.51	14.51	0.00
AL134 UBS BL19689	4.63	4.63	0.00
Total Other Assets	\$ 19.14	\$ 19.14	\$ 0.00
TOTAL ASSETS	\$ 550,881.64	\$ 581,272.26	-\$ 30,390.62
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
2000 Accounts Payable	23,035.25	9,948.42	13,086.83
Total Accounts Payable	\$ 23,035.25	\$ 9,948.42	\$ 13,086.83
Other Current Liabilities			
AL260 Tuition -Security Deposit	75,495.00	79,964.50	-4,469.50
Payroll Liabilities			
AL240 Payroll Liabilities	2,346.66	19,129.31	-16,782.65
AL242 Pensions Payable	-405.81	-539.34	133.53
AL244 Cafeteria Plan Payables	-2,288.95	-2,222.83	-66.12
Total Payroll Liabilities	-\$ 348.10	\$ 16,367.14	-\$ 16,715.24

Total Other Current Liabilities	\$	75,146.90	\$	96,331.64	-\$	21,184.74
Total Current Liabilities	\$	98,182.15	\$	106,280.06	-\$	8,097.91
Long-Term Liabilities						
AL245 UBS Loan Payable to CC		391,999.00		391,999.00		0.00
Total Long-Term Liabilities	\$	391,999.00	\$	391,999.00	\$	0.00
Total Liabilities	\$	490,181.15	\$	498,279.06	-\$	8,097.91
Equity						
3900 AL281-01 Retained Earnings		74,856.81		74,856.81		0.00
AL Restricted Funds						0.00
AL271 Nursery School Bldg Fund		1,544.26		1,544.26		0.00
AL274 N.S Fundraiser/playground		6,592.13		6,592.13		0.00
Total AL Restricted Funds	\$	8,136.39	\$	8,136.39	\$	0.00
Net Income		-22,292.71				-22,292.71
Total Equity	\$	60,700.49	\$	82,993.20	-\$	22,292.71
TOTAL LIABILITIES AND EQUITY	\$	550,881.64	\$	581,272.26	-\$	30,390.62

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BUDGET TO ACTUALS – NURSERY SCHOOL

Nursery School of Christ Church Budget vs. Actuals: FY 19 v1 July - September, 2018

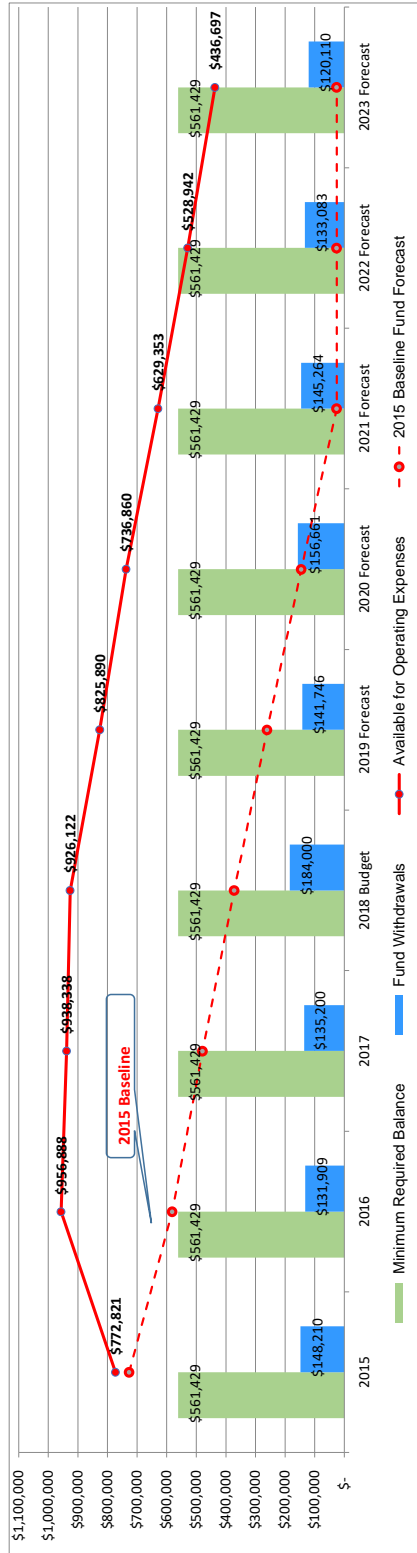
	Actual	Budget	Total over Budget	% of Budget
Income				
301 Tuition	219,454.50	201,176.00	18,278.50	109.09%
302 Registration Fees	1,125.00	1,000.00	125.00	112.50%
303 Extended Care	63,273.75	53,712.00	9,561.75	117.80%
304 Late Fees	600.00	384.99	215.01	155.85%
320 Scholarships/Financial Aid	495.00	1,273.26	-778.26	38.88%
332 Miscellaneous Income	1,532.00		1,532.00	
Total Income	\$ 286,480.25	\$ 257,546.25	\$ 28,934.00	111.23%
Gross Profit	\$ 286,480.25	\$ 257,546.25	\$ 28,934.00	111.23%
Expenses				
A. Instruction			0.00	
401-o Teachers Payroll			0.00	
401-01 o Gross Payroll	135,406.69	134,808.00	598.69	100.44%
402-01 o Taxes Paid	10,293.37	10,590.93	-297.56	97.19%
403-01 o SUI Paid	1,052.18	1,074.69	-22.51	97.91%
Total 401-o Teachers Payroll	\$ 146,752.24	\$ 146,473.62	\$ 278.62	100.19%
415 Scholarship/Financial Aid Expense	12,082.50	9,030.00	3,052.50	133.80%
424 School Supplies	6,413.62	3,360.00	3,053.62	190.88%
425 Lunch/Snacks	1,318.50	1,263.00	55.50	104.39%
433 First Aid Expenses		662.76	-662.76	0.00%
439 Educational Activities/Event	455.96		455.96	
461 Music/Spanish	1,267.50	1,397.76	-130.26	90.68%
Total A. Instruction	\$ 168,290.32	\$ 162,187.14	\$ 6,103.18	103.76%
B. Personnel			0.00	
403 Pension Expense	8,045.10	10,820.25	-2,775.15	74.35%
406 Health Plan	20,460.84	21,174.99	-714.15	96.63%
414 Staff Training	2,226.15	1,845.00	381.15	120.66%
416 Staff tuition assistance	4,435.00	5,610.00	-1,175.00	79.06%
Total B. Personnel	\$ 35,167.09	\$ 39,450.24	-\$ 4,283.15	89.14%
C. Infrastructure			0.00	
334 Interest Payments	3,394.73	3,600.00	-205.27	94.30%
401-C Cleaning Payroll			0.00	
401-01C Gross Pay	2,182.06	2,385.72	-203.66	91.46%
402-01C Taxes Paid	166.93	216.00	-49.07	77.28%
403-01C SUI Paid	35.62	8.28	27.34	430.19%
Total 401-C Cleaning Payroll	\$ 2,384.61	\$ 2,610.00	-\$ 225.39	91.36%
409 Insurance	13,080.23	10,956.24	2,123.99	119.39%
410 Maintenance	8,322.47	4,059.99	4,262.48	204.99%
411 Utilities	5,419.45	7,363.50	-1,944.05	73.60%
412 Building Usage	11,174.01	11,047.26	126.75	101.15%
413 Copier Expenses	981.75	669.24	312.51	146.70%
427 Telephone/Data	1,451.55	1,446.51	5.04	100.35%
443 Cleaning Services	2,900.00	2,500.00	400.00	116.00%

446 Security/Fire	1,068.00		1,068.00		
Total C. Infrastructure	\$ 50,176.80	\$ 44,252.74	\$ 5,924.06		113.39%
D. Administration			0.00		
401a Management Payroll			0.00		
401-01a Gross Payroll	32,421.13	39,122.55	-6,701.42		82.87%
402-01a Taxes Paid	2,483.43	2,992.86	-509.43		82.98%
403-01a SUI Paid	143.26	195.93	-52.67		73.12%
Total 401a Management Payroll	\$ 35,047.82	\$ 42,311.34	-\$ 7,263.52		82.83%
404 Audit Fee	69.00	0.00	69.00		
407 Management Fees	1,644.00	1,626.51	17.49		101.08%
417 Discounts Granted		4,500.00	-4,500.00		0.00%
418 Sibling Discounts	2,337.00		2,337.00		
419 Church Member Discounts	972.00		972.00		
Total 417 Discounts Granted	\$ 3,309.00	\$ 4,500.00	-\$ 1,191.00		73.53%
423 Office Supplies & Expenses	437.68	1,154.01	-716.33		37.93%
426 Payroll Fees	693.10	871.50	-178.40		79.53%
431 Bank Charges	150.00	285.00	-135.00		52.63%
444 CC Fees	347.27	296.76	50.51		117.02%
445 PR/Communications	743.43	4,999.99	-4,256.56		14.87%
Licenses	1,984.55	111.51	1,873.04		1779.71%
Total D. Administration	\$ 44,425.85	\$ 56,156.62	-\$ 11,730.77		79.11%
E. Miscellaneous			0.00		
432 Miscellaneous Expenses		51.99	-51.99		0.00%
440 Expenses- Fund Raising		334.74	-334.74		0.00%
460 Sundry-Furniture & Equip	1,941.02		1,941.02		
461 Bad Debt Expense		175.50	-175.50		0.00%
Total E. Miscellaneous	\$ 1,941.02	\$ 562.23	\$ 1,378.79		345.24%
Total Expenses	\$ 300,001.08	\$ 302,608.97	-\$ 2,607.89		99.14%
Net Operating Income	-\$ 13,520.83	-\$ 45,062.72	\$ 31,541.89		30.00%
Other Income					
330 Interest Income	39.98		39.98		
Total Other Income	\$ 39.98	\$ 0.00	\$ 39.98		
Other Expenses					
434 Depreciation	5,924.10		5,924.10		
455 Transfer to Christ Church	2,905.02		2,905.02		
Reconciliation Discrepancies-1	-17.26		-17.26		
Total Other Expenses	\$ 8,811.86	\$ 0.00	\$ 8,811.86		
Net Other Income	-\$ 8,771.88	\$ 0.00	-\$ 8,771.88		
Net Income	-\$ 22,292.71	-\$ 45,062.72	\$ 22,770.01		49.47%

Thursday, Oct 11, 2018 01:58:09 PM GMT-7 - Accrual Basis

STATUS OF ENDOWMENTS 2015-2023

Status of Endowments 2015-2023



	2015	2016	2017	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Operating Fund Balance 1/1	\$ 1,264,821	\$ 1,448,888	\$ 1,430,338	\$ 1,418,122	\$ 1,317,890	\$ 1,317,890	\$ 1,228,860	\$ 1,121,353	\$ 1,020,942
Encumbered Funds (Endowment Principal)	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000
Available for Operating Expenses	\$ 772,821	\$ 956,888	\$ 938,338	\$ 926,122	\$ 825,890	\$ 825,890	\$ 736,860	\$ 629,353	\$ 528,942
Fund Market Appreciation	\$ 332,277	\$ 113,359	\$ 122,984	\$ 83,768	\$ 52,716	\$ 49,154	\$ 44,854	\$ 40,838	\$ 37,148
Fund Withdrawals	\$ 148,210	\$ 131,909	\$ 135,200	\$ 184,000	\$ 141,746	\$ 156,661	\$ 145,264	\$ 133,083	\$ 120,110
Closing Fund Balance 12/31	\$ 1,448,888	\$ 1,430,338	\$ 1,418,122	\$ 1,317,890	\$ 1,228,860	\$ 1,228,860	\$ 1,121,353	\$ 1,020,942	\$ 928,697
Minimum Required Balance	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429	\$ 561,429
2015 Baseline Fund Forecast	\$ 726,875	\$ 581,241	\$ 478,537	\$ 371,725	\$ 260,641	\$ 145,113	\$ 25,485	\$ 25,485	\$ 25,485
Endowment Draw Percentage		9.10%	9.45%	12.97%	10.76%	12.75%	12.95%	13.04%	12.93%
Estimated Annual Fund Appreciation	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

MINISTRY REPORTS

The following reports are not inclusive of all ministries at Christ Church, but those that submitted reports to the office in time for inclusion in this Annual Report. They are grouped by our mission of “growing in faith, serving our neighbors, creating community.”

GROWING IN FAITH

Adult Formation

Christ Church isn't only for the young, but the young at heart too! Adult Formation is an important part of living into our baptismal covenant. In 2018, we did not hold many of these, but look for upcoming offerings in the year ahead.

Altar Guild

Throughout 2018, the Altar Guild Committee continued to ensure that the Altars at Christ Church were set up and prepared for worship services every week, as well as for special events, such as weddings, funerals, and other special services, making sure that everything needed was in place and that the Altars and the areas around them were in proper order. Particular attention was paid in setting up for the major festivals at Christmas and Easter. We need more people on our team; please let us know if you are interested!



Healing Team

Healing prayers continues at the 10:30 am service at Saint Mary's Chapel during communion most Sundays. We welcome everyone to come pray with us at St. Mary's Chapel after communion. Anyone who would like to be a part of this ministry should contact Yvette Lucas for more information.

Worship Ministries

Worship takes a community of people who read the word, offer the sacrament, provide



healing prayer, carry symbols of our faith (the cross and candles), greet people as they enter the church, count the offering we give to God, and so very much more.

We are always grateful to Leo Toledo for his scheduling of these teams, and for his leadership of the acolytes, lectors, and other worship assistants. This year we focused on engaging

more of the children and youth in the service, and there is always room for more (and for adults too!).

SERVING OUR NEIGHBORS

Animal Ministry

Once again we have partnered with PAWS Montclair, the local animal shelter, to provide needed food and supplies. We collect each week, and once per month bring those items to PAWS.

During our annual Blessing of the Animals in October, we presented checks and supplies to PAWS Montclair Animal Shelter. We are always so grateful to David Drislane, who organizes this service. The donations were from the parish, but the blessing of animals brings in people from all over our community, and is itself an outreach program.



Food Ministry

This past year we continued our food ministry to those in need by working in cooperation with the Food Pantry of the Presbyterian Church on the Green in Bloomfield. We collect donations each week, and then once per month move those donations over to their food pantry. That pantry serves an average of 50-60 families per month, which ranges between 75 and 165 individuals. We also had a huge Thanksgiving food drive that took several trips to bring to their food pantry.



Outreach Group



Our Outreach Group is responsible for helping us to engage in the work God is already doing in the world – helping us all to remember that church is not a destination, but where we are given strength for the journey. That journey is one that calls us to follow the Holy Spirit outside of our walls, and to be the Christ in the world, living into our baptismal covenant to love

and serve others.

PFLAG-NJ



The PFLAG NJ meets at Christ Church on the second Thursday of the month. Founded in 1972 with the simple act of a mother publicly supporting her gay son, PFLAG is the nation's largest family and ally organization. Made up of parents, families, friends, and allies united with people who are lesbian, gay, bisexual, and transgender (LGBT), PFLAG is committed to advancing equality and full societal affirmation of LGBT people through its threefold mission of support, education, and advocacy. PFLAG has over 350 chapters and 200,000 members and supporters crossing multiple generations of American families in major urban centers, small cities, and rural areas in all 50 states.

CREATING COMMUNITY

Book Club

The Christ Church Book Club was established in February 2015. Meetings are held at the home of Debbie Bloomer and Rick Fox. It's a great opportunity for fellowship, stimulating discussion, and indulging in delicious food! A new book is chosen by the group each month and it is published in the Christ Church Sunday Paper. If a particular book interests you, feel free to join the discussion. Contact Debbie or Rick to let them know you plan to attend.

The Chart below shows the meeting dates, books read, authors, and number of participants from January 2018 through September 2018. Also, 12 parishioners watched *Won't You Be My Neighbor?* on September 24th at our movie night in the Coursen Room. Ten of us participated in our BBQ on July 23rd. Our average attendance has remained steady at 9. We're looking forward to continued spiritual growth and friendship.

Date	Book & Author	Number of participants
January 29	<i>Falling Upward</i> by Richard Rohr	9
February 26	<i>Born A Crime</i> by Trevor Noah	9
March 26	<i>Final words From the Cross</i> by Adam Hamilton	10
April 30	<i>Breakfast At Sally's</i> by Richard LeMieux	9
June 4	<i>The Simple Faith of Mister Rogers</i> by Amy Hollingsworth	9

Respectfully submitted:
Debbie Bloomer

CLOSING PRAYER & BLESSING

Rector: God be with you.

People: And also with you.

Rector: Let us pray together...

Almighty and everliving God, ruler of all things in heaven and earth, hear our prayers for this parish family. Strengthen the faithful, arouse the careless, and restore the penitent. Grant us all things necessary for our common life, and bring us all to be of one heart and mind within your holy Church; through Jesus Christ our Lord. Amen.

Thank you for being a part of our celebration of all that has been happening here at Christ Church in 2018. We hope that you leave here excited for the future, and ready to go wherever the Spirit leads us.

If you are able, we will need help with clean-up, so please join with others in getting the parish hall ready for tomorrow for our nursery school children.



Growing in faith

Serving our neighbors

Creating community