

20
22

Annual Report

SAINT ALBAN'S
EPISCOPAL CHURCH



A CENTURY OF FAITHFUL WITNESS IN NEWTOWN SQUARE

A place to heal and to grow

LAURIE BRAGG,
RECTOR'S WARDEN

It is our 100th year at St. Albans! Think of all the historical events and challenges that our church must have gone through together in the past 100 years. There have been so many world events and changes in just the past two years, and with that we have done our best to reflect and move forward. Upon my own reflection, I've realized that we have all needed to process and recover in some way or another, but we don't need to do it alone.

St. Alban's gives us a place to heal and to grow together. One of the greatest ways we can do that is through sharing in the work of our ministries and worship services. When we roll up our sleeves and get involved we discover that through our ministries we also minister to one another. We gather, we pray, we work, and most of all we feel God's love.

St. Alban's parishioners have always had a history of service. In the 1990s I was part of the St. Alban's youth group led by the Rev. Bert Zug. In the summers we would connect with a larger group called World Servants that facilitated short term mission trips. Their motto was printed on the t-shirts we would receive at the beginning of each trip, and that motto has stuck with me. The motto read, "To love is to serve." When we step up to serve we give so much more than our own time and energy. We give our love. Each of us then becomes a vessel of God's love and it is felt amongst us. God's love has the power to help us rebuild, grow, and thrive in a changing world.



"When we roll up our sleeves and get involved we discover that through our ministries we also minister to one another."

"This is wonderful ministry. Thank you for sharing and spreading the Good News of our Lord. We keep moving forward in faith and we will change the world (and this diocese) in His name. God bless you."

The Rt. Rev. Daniel Gutiérrez, in response to St. Alban's work this program year

We have so many opportunities to serve at St. Alban's. We need volunteers to help lead our Sunday worship: acolyting, ushering, reading, and intercessing. The choir always welcomes new voices, the altar guild needs dutiful hands, and the flower guild welcomes those with creative flare. Ours is a church that relies on the initiative of our members to move our work forward.

We will soon need new diocesan convention delegates to represent our parish within the Episcopal Diocese of Pennsylvania. Mary-Lou Bulmer and Fred Stevens have been our faithful delegates for many years, and they are ready to pass the torch to their successors. We need help with our ministries and most importantly, we need to share in all the good work together.

In the hallway you will find a list of volunteer positions currently needed. If you are not sure what one entails, please ask. Ask me, a Vestry member, Father Matt or Kelly Bretz.

It is our centennial year and now, with work and love, we get to collectively lay the path for the next century at St. Alban's. We will continue the tradition of being the small and mighty church that does so many great things—fueled by our desire to serve, our aspiration, and God's love.

Laurie Bragg

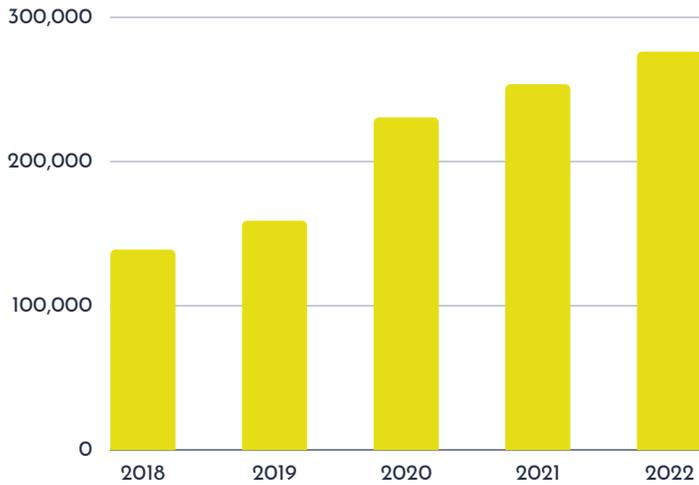


2022 Annual Budget

	ACTUAL 2021	ANNUAL BUDGET 2021	ANNUAL BUDGET 2022
MINISTRIES			
WORSHIP	17,122.21	14,550.00	18,450.00
ADULT EDUCATION	428.28	2,430.00	3,300.00
SPIRITUAL GROWTH, CHILDREN	1,522.37	3,800.00	6,264.00
FELLOWSHIP	1,613.17	3,150.00	4,650.00
PASTORAL CARE	884.38	1,500.00	2,000.00
OUTREACH	7,398.95	7,000.00	7,000.00
STEWARDSHIP	220.98	670.00	360.00
EVANGELISM	119.40	0.00	500.00
TOTAL MINISTRIES	29,309.74	33,100.00	42,524.00
DIOCESE	17,006.00	17,006.00	17,006.00
OPERATING EXPENSES			
STAFF	208,279.15	218,330.00	218,281.00
OFFICE EXPENSES	9,217.57	8,200.00	10,250.00
MISCELLANEOUS	4,064.11	2,350.00	13,100.00
UTILITIES	30,745.00	25,130.00	33,238.00
CHURCH INSURANCE	7,331.00	8,420.00	9,100.00
PROPERTY	28,209.88	18,170.00	25,775.00
TOTAL OPERATING EXPENSES	287,846.71	280,600.00	309,744.00
TOTAL EXPENSES	334,162.45	330,706.00	369,274.00
HOW WE FUND MINISTRIES & OPERATING EXPENSES			
PLEDGES	285,124.53	262,181.00	275,000.00
OTHER OFFERINGS	18,208.46	9,700.00	11,800.00
PARISH GROUPS	9,630.39	9,125.00	11,750.00
OTHER INCOME	3,718.54	14,790.00	31,980.00
BUILDING RENTALS	39,190.02	36,160.00	39,107.00
TOTAL REVENUE	355,871.94	331,956.00	369,637.00
SURPLUS (DEFICIT)	21,709.49	1,250.00	363.00
Diocese CFA Rebate	2,543.07	-	-
PPP Loan - Forgiven	40,695.00	-	-
NET SURPLUS (DEFICIT)	64,947.56	1,250.00	363.00

"Our budget is a theological statement. Each year, we lead with what ministry we hope to accomplish and allocate funds for that first. Other expenses are prioritized behind that. While our expenses have increased each year for the past five years, we consistently end the year with a surplus."

Stewardship



GIVING IS INCREASING . . .

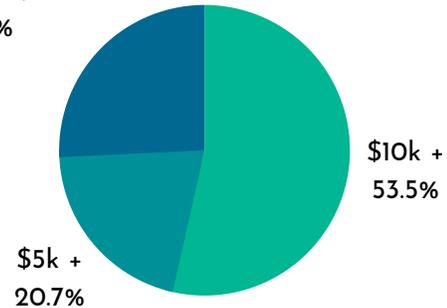
Revenue received from annually-pledged gifts from our members comprise nearly 75 percent of our annual operating budget and become the main metric in establishing our budget. Giving has increased over the past five years, and perhaps most importantly, during the pandemic. *(These figures do not include designated gifts.)*

. . . BUT RELIES ON KEY DONORS

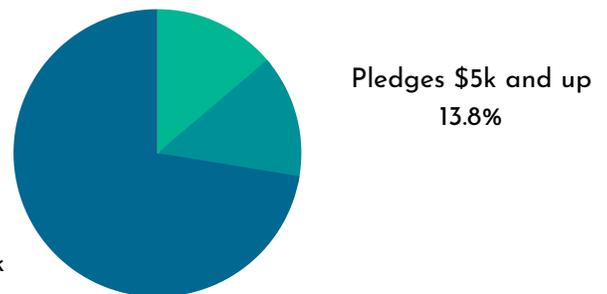
A small number of pledging units comprise a large portion of annual revenue. While only 13.8 percent of pledges this year are larger than \$5,000, they will make up more than half of the pledging giving total. Conversely, more than 70 percent of gifts are below \$5,000 and will make up just over a quarter of all giving.

To address this imbalance, the Vestry is creating a Stewardship Committee to review best practices, establish new ways of giving such as through stock gifts and bequests, and create a parish culture of year-round stewardship.

less than \$5k
25.8%



Pledges \$10k and up
13.8%



A living legacy of love

THE REV. CANON MATTHEW DAYTON-WELCH, RECTOR

Honestly, I don't think I've ever felt more hopeful here than I do now.

As we look back over the past 100 years, we see God working through us in this place. Its history is a litany of blessings, a living legacy of love passed through the generations. More recently, God has sustained us through two difficult years, affording us the means to grow. As your rector, my job often is to worry about this place, and indeed I did during the pandemic! But I don't feel that need anymore; St. Alban's is well positioned for what comes next.

As we celebrate our centennial year, we are beginning to see that our biggest project will be to plan for our future together, framed in a well-considered strategic plan. We know such a plan will require input from everyone, and time for discernment. And we know that before we implement such a plan, we need to clear the deck of long-awaited property projects, and recalibrate our staff operations to better meet our growing needs.

But I have no doubt we'll accomplish all of that because this pocket of God's Kingdom needs St. Alban's. Newtown Square needs a sanctuary for anyone and everyone to feel love and belonging anchored in our historic faith.

We've done that work for a century, and we commit now to a century more.

"Newtown Square needs a sanctuary for anyone and everyone to feel love and belonging anchored in our historic faith."



A Strategic Plan Timeline

PREPARING FOR OUR FUTURE TOGETHER

Earlier this year, the Vestry approved the development of a five-year strategic plan that will serve as a roadmap for our common ministry. In its meeting this month, the Vestry agreed to a timeline for that plan, including steps that need to occur prior to the plan's launch.

SUMMER 2022

- Begin repairing the roof and replacing outdated HVAC systems, repair fire safety systems and broken locks, refurbish the parish hall and sanctuary, and complete the installation of the media and technology upgrades, including a new carillon.
- Launch a capital campaign to make up the budget deficit for these repairs (likely a third of total costs)

FALL 2022

- Organize a strategic plan committee and begin parish surveys
- Complete an audit of parish operations and identify potential new staff positions

SPRING - SUMMER 2023

- The rector completes a 12-week sabbatical per diocesan guidelines
- Strategic plan completed

FALL 2023

- Begin the five-year strategic plan



today's proceedings

JUNE 26, 2022 FOLLOWING MASS

- Call to order (Laurie Bragg)
- Opening prayer (Fr. Matt)
- Vestry elections: four positions open with four candidates (Karen Pohlmann)
 - Laurie Bragg for election to a second term
 - Mike Staiber for election to a second term
 - Rhonda Fioresi for election to a first term
 - Danilo Benati for election to a first term
- Rector's report (Fr. Matt)
- Rector's Warden report (Laurie Bragg)
- Financial Overview (Karen Pohlmann)
- The Strategic Plan and what must be done prior (Rector and wardens)
- Adjourn



MUCH THANKS IS OWED TO . . .

- Stewart Spahr and Ed Buchak, as they retire from the Vestry
- Mary Lou Bulmer and Fred Stevens, for their long service as diocesan convention delegates
- Stephanie Jacquette, for her long ministry to the children of this parish
- Art Kalemkarian, Sr. and the parish choir of St. Alban's, for their joy
- Art Kalemkarian, Jr., for spearheading our IT and media overhaul
- The many guilds and committees of this parish
- The Revs. Tim Gavin and Bert Zug, for their faithfulness to this community
- Kelly Bretz, Bill Mullen, and Gideon Morgan, for their kindness and competency
- The Centennial Committee, for creating opportunities for us to celebrate and remember