

# ANNUAL MEETING



**G.R.O.W.**

God Reigns Over our Work

02.11.2018

# ANNUAL MEETING



**Call to order, Verification of Quorum & Appointment  
of Judges**

# ANNUAL MEETING



## **Recognition of Service:**

Mary Erdeljon, Elaine Perry, Susan Simmons, Jeanne Trimble

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## **Vestry Election:**

**Elaine Perry, Susan Buckner, Susan Forbes, Scott Meyer;  
nominations from the floor**

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**Delegates to Annual Meeting Elected:**  
Bill Forbes, Sophia Perry

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## **Strategic Plan:**

**Ryan Hale, Elaine Perry, Richard Durkin, Michelle Walter**



**Epiphany Episcopal Church - Herndon, Virginia  
God Reigns Over our Work: 2018 - 2020 Strategic Plan**

**Goal 1: SERVE**

**Be known in the area as the accepting, Christ-centered “church on the corner,” offering multiple ministry opportunities to support God’s work**

Objective: Expand child, youth, and adult education programs

Objective: Expand Epiphany engagement in community activities

Objective: Expand community engagement in activities at Epiphany

**Goal 2: GROW**

**Expand our congregation’s size, diversity & involvement**

Objective: Double our Average Sunday Attendance (ASA)

Objective: Expand congregation participation in Epiphany activities and ministries

Objective: Increase level of congregation’s identification with Epiphany

Objective: Increase Communication methods regarding events and programs offered at Epiphany.

**Goal 3: THRIVE**

**Achieve financial stability sufficient to fund diverse programs**

Objective: Through existing and new fundraising initiatives, ensure funding for community outreach, staff support, ministry operations, and facility maintenance & repair

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**Rector's Report:**  
Hillary West "G.R.O.W."



# ANNUAL MEETING

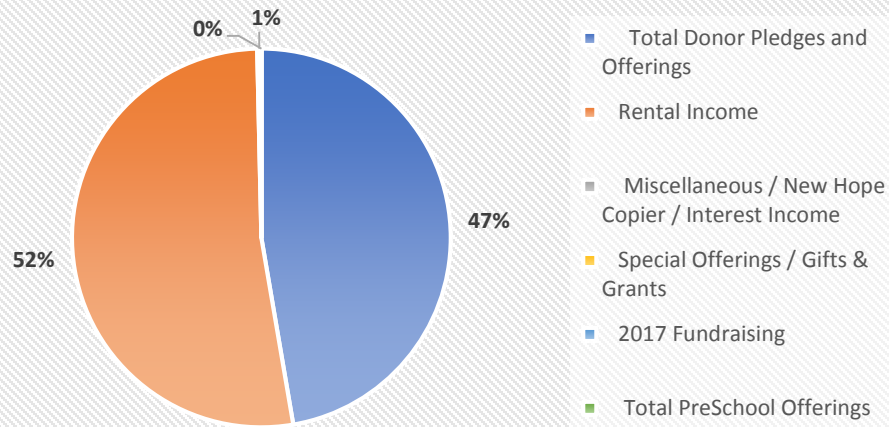


**Receive Treasurer's Report:**  
Don Brill

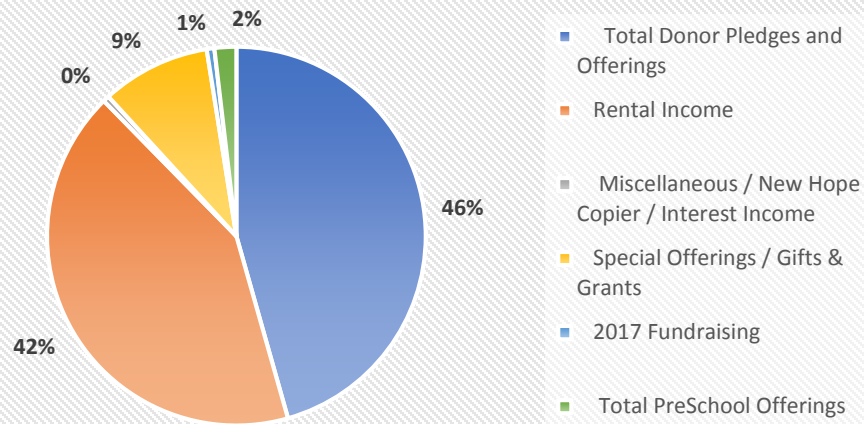
# Epiphany Annual Meeting Treasurer's Report

# 2017 Revenue Actuals vs. Budget

## 2017 Budget Revenue



## 2017 Actual Revenue

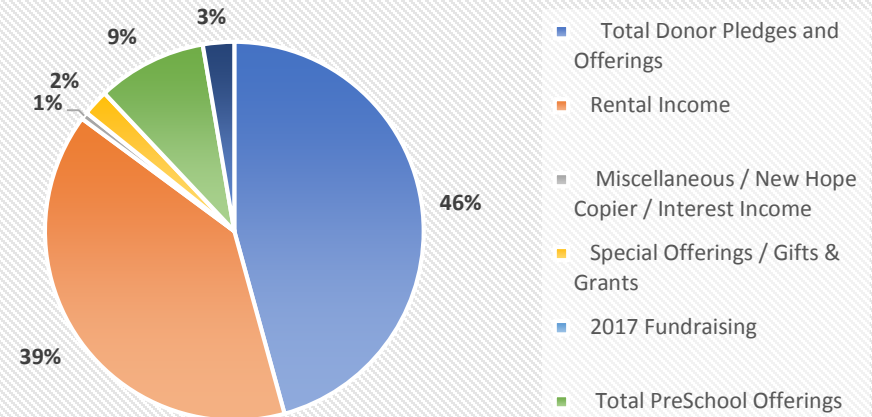


Revenues	2017 Actuals	2017 Budget
<b>Offertory - Pledge and Loose Plate</b>		
<b>Pledged Income</b>	\$215,101	\$230,000
<b>Loose Plate</b>	\$5,535	\$5,000
<b>Total Pledges and Plate Offerings</b>	\$220,636	\$235,000
<b>Rental Income</b>	\$203,417	\$260,000
<b>Miscellaneous / New Hope Copier / Interest Income</b>	\$2,563	\$1,764
<b>Special Offerings / Gifts &amp; Grants</b>	\$45,000	\$0
<b>2017 Fundraising</b>	\$3,150	\$0
<b>Preschool offerings</b>		
<b>Preschool - Utilities Contribution</b>	\$3,000	\$0
<b>Preschool - Offering to church</b>	\$6,000	\$0
<b>Total Preschool Offerings</b>	\$9,000	\$0
<b>Total Revenues</b>	\$480,616	\$496,764

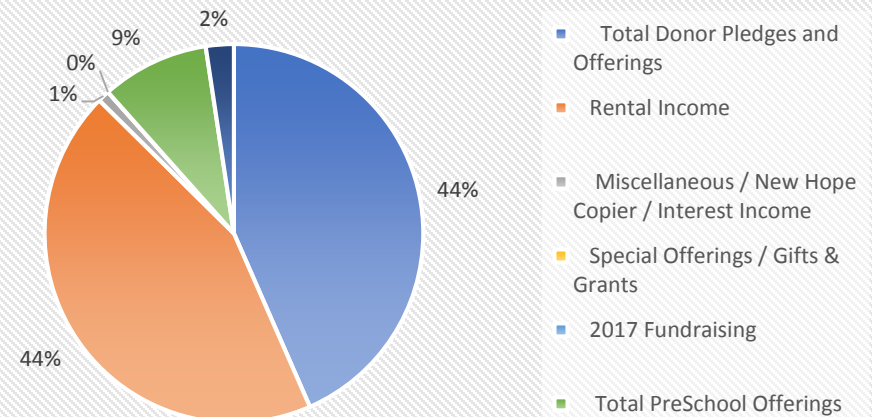
# 2018 Revenue Year to Date vs. Budget

Revenues	2018 Actuals	2018 Budget
<b>Offertory - Pledge and Loose Plate</b>		
Pledged Income	\$13,699	\$199,928
Loose Plate	\$465	\$5,500
<b>Total Pledges and Plate Offerings</b>	\$14,164	<b>\$205,428</b>
<b>Rental Income</b>	\$14,345	<b>\$177,000</b>
<b>Miscellaneous / New Hope Copier / Interest Income</b>	\$328	<b>\$2,825</b>
<b>Special Offerings / Gifts &amp; Grants</b>	\$0	<b>\$10,000</b>
<b>2017 Fundraising</b>	\$0	
<b>Preschool offerings</b>		
Preschool - Utilities Contribution	\$1,000	\$12,000
Preschool - Offering to church	\$2,500	\$30,000
<b>Total Preschool Offerings</b>	\$3,500	<b>\$42,000</b>
<b>2018 Community Outreach Restricted Offerings</b>		
Comm Outreach - Fundraising activities	\$0	\$4,000
Comm Outreach - Designated offerings	\$779	\$8,000
<b>Total Community Outreach Restricted Offerings</b>	\$779	<b>\$12,000</b>
<b>Total Revenues</b>	\$33,116	\$449,253

## 2018 Budget Revenue



## 2018 Year-to-date Actual (January)



# Expenses – 2017 to budget 2018

	2017 Actuals	2017 Budget		2018 Tier 1 Subtotal	2018 Tier 2 Subtotal	2018 Total for Tier 1 and 2
Administration Ministry	\$27,102	\$21,709		\$28,653	\$0	\$28,653
Building & Grounds Ministry	\$109,873	\$110,901		\$116,250	\$222	\$116,472
Personnel	\$326,245	\$360,507		\$295,777	\$70,180	\$365,957
Christian Education Ministry	\$2,607	\$5,980		\$3,940	\$4,450	\$8,390
Christian Support Ministry	\$65	\$500		\$250	\$250	\$500
Communications Ministry	\$460	\$1,000		\$600	\$650	\$1,250
Fellowship Ministry	\$603	\$2,500		\$800	\$600	\$1,400
Community Outreach Ministry	\$12,876	\$42,550		\$11,950	\$17,850	\$29,800
Stewardship / Servanthood Development Ministry	\$0	\$1,500		\$0	\$1,500	\$1,500
Worship Ministry	\$3,701	\$9,600		\$7,092	\$1,500	\$8,592
Fundraising Committee	\$3,800	\$0		\$0	\$3,600	\$3,600
<b>Total Expenses</b>	<b>\$487,332</b>	<b>\$556,747</b>		<b>\$465,312</b>	<b>\$100,802</b>	<b>\$566,114</b>

# Celebrating our Financial Successes

Pledge Income and Loose Plate income grew 11% from  
2016 (\$197K) – 2017 (\$220K)

Our Preschool nearly doubled in size from 2016-17 to 2017-18 school year and is now contributing towards the operational expenses of the parish.

We closed out 2017 with all our bills being paid.

**Contributions to our Community Outreach Ministries exceeded over \$12,000 from our members.**

Awarded the Bishop Lee Grant for Church Revitalization for use with our Capital Improvements.

*Thankfulness for our Special Donors*

**We have navigated to a healthier financial route.**

# ANNUAL MEETING



**Servanthood Development Report:**  
Susan Simmons

**Ministry Mission:**

*To help you to  
explore and grow  
into the full joy of life  
with Epiphany  
through generous  
participation in  
Epiphany's ministries  
and financial giving  
opportunities*



**Ministry Team:**

*Don Brill,  
Sharon Nachman,  
Hillary West,  
Keola Nosaka,  
Elaine Nosaka  
(Lead),  
Susan Simmons  
(Vestry Liaison)*

**Servanthood Development Ministry,  
2018 Giving Campaign  
Annual Report to the Parish,  
February 11, 2018**





## **ACCOMPLISHMENTS**

- Attended diocesan workshop on Stewardship
- Worked with vestry to determine theme and goals for the 2018 giving campaign.
- Planned Ministry Moments at services to encourage giving by highlighting the outstanding work of Epiphany ministries in the life of the parish.
- Vestry pledge letters mailed,
- Kick off Letter mailed to parishioners
- Pledge packets prepared: 30 picked up at church, 93 mailed.
- ***Campaign Kickoff—October 25—Ministry Speed Dating***
- ***Sharing Sunday—November 12 First pledges received.***  
***(Continuing to accept pledges until we meet our goal.)***



## **RESULTS to date**

- 58 pledges totaling \$ \$199,928.
- Compared to 2017 of 42 pledges totaling \$195,186, we are ahead 16 pledges and \$4,742 dollars.
- 48% parish participation, 100% vestry participation.

## **REMAINING WORK**

- Continue to work towards our goal of 100% giving.
- Support Epiphany ministries to fully fund their 2018 budget requests, and reverse current constraints required.

*Special thanks to Sharon Nachman and Fred West for their assistance in the work of the campaign.*

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**Ministry Team Reports:**  
Children, Youth & Family Ministry  
Community Outreach Ministry  
Adult Ministry

# **Children, Youth, and Family Ministry 2017**



# Easter Egg Hunt





# VBS Hero Central















# Parent Support Group





# Mystery Dinner





# Youth Confirmants and Mentors

# EYC Bowling Night





# Trunk-or-Treat















# Advent Family Weekend



















# Christmas Pageant









# EYC at The National Cathedral

# Outreach 2017 by the Numbers

- Money spent: ~\$23,500
- Hypothermia Shelter: average 35 guests/night hosted with the help of ~85 volunteers
- Pack-a-Thon: 14,000 meals packed
- Hot Meals: 4 events with average 87 meals served
- Food4Thought : 12 packing events for Fairfax County school kids
- Food Pantry : co-funded 52 food packages distribution events for the needy



# Fall 2017 Community Event



# Hot Meals Thanksgiving 2017



# 2018 Objectives

- Make at least 1 event self-sufficient through fundraising activities
- Grow the core group of volunteers from ~10 to 20



May the favor of the Lord our God rest on us; establish the work of our hands for us - yes, establish the work of our hands.

- Psalm 90:17

# *Adult Education Ministry*

Annual Report

February 11, 2018

# *Adult Ministry Serves Epiphany & community*

- Serving: Michelle, Ryan, Deborah
- Meeting people on their faith journey.
- We encourage critical thinking & ask hard questions.
- We reach out to the wider community.
- Classes/ Lecture Series/ Table topics
- Retreat
- Women's bible study
- Interfaith dialogue



# Classes & Lecture series

## *John Rybicki*

1. Portraits of Jesus
2. Science and Religion

## *Seldon Walker*

1. Meeting Jesus in the Gospel of John

## *Table topics*

1. Encourages Congregation to discuss topics during fellowship



# *Retreat*

## ***“The Growing Rule of Life”***

- An introspective exercise full day of growth.
- Evaluated how we prioritize our time and focus.

### ***Day of Growth for all***

- Emphasizing our hopes in relation
- To GOD
- To ourselves
- To others.
- To creation.
- Developed and exercised a rule of life.

# Women's Bible Study

## Beth Moore Series

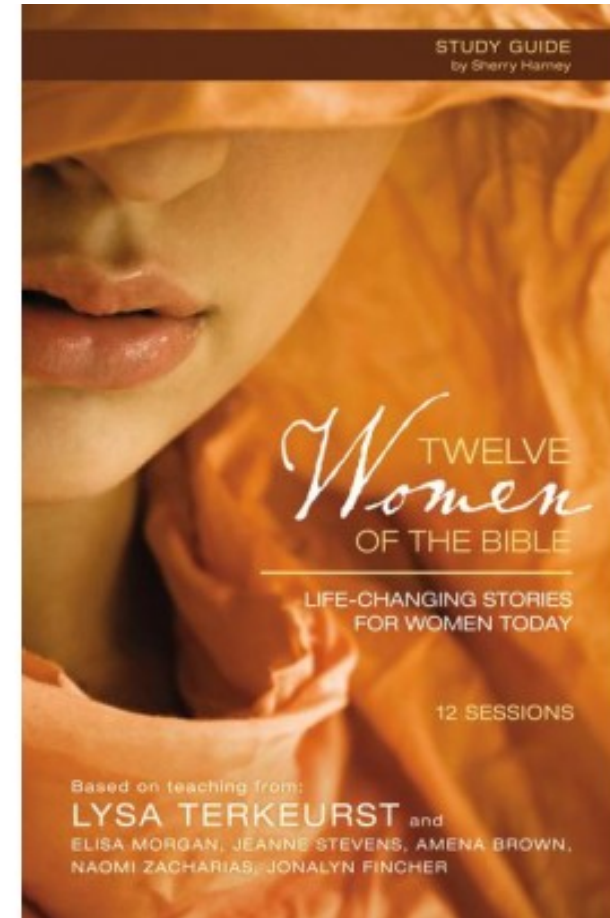
1. Esther: It's tough being a women
2. Daniel: Lives or Integrity, Words of Prophecy

## Rev. Hillary West

1. Women's bible study January 2018  
The Book of Ruth
2. Twelve Women of the Bible

*Discussing Spiritual lessons & their implications in life today.*

<https://youtu.be/KxMrIdAvxHg>



# *Interfaith Dialogue*

- **Adams' Center**

*Hosted and attended several interfaith Dialogue events.*

- Pot Luck and Round table discussions with Adams Center
- Guest speaker Ahmad Jarrah Muslim American Associate Professor of Decision Sciences at George Washington University.
- Join Adams community in breaking of bread during Ramadan
- President's Day interfaith pot-luck brunch and worship service, hosted by Temple Micah February 19, 2018

# *Supporting Growth of Ministry & Epiphany*

- Intentional focus on growing participation to our events
- Different events for different points of view to encourage more participation & bringing our community into Epiphany.
- Continued marketing through Meet-up

## Herndon Religious Dialogue Meetup

### Location

**Herndon, VA**

### Members

**66**

**Ryan H.**

### Organizers

**Ryan H.  
and 1 other**



# *Plan to Thrive in 2018*

- Continue with core offerings

## *Plus*

- Small Group discussion series following Celtic worship. These discussions will tackle tough questions to facilitate introspection and discussion.
- Maximize budget on what will support individual and diverse faith journey's & support the growth of Epiphany.
- ***What is needed/ opportunities***
- Set perpetual dates in motion/ plan further ahead
- Extra effort into advertising and communication
- Need additional members to join ministry to help facilitate the diverse offerings.

# ANNUAL MEETING



**Senior Warden Report:**

Keola Nosaka

# ANNUAL MEETING



## **Introduction of Staff:**

**Nadia Baker, John Borowski, Dana Hale, Di Hannum, Lisa LeJune, Gayle Massey,  
Jiji Park, Som Chanthavong**



# ANNUAL MEETING



**Questions and Feedback**

# ANNUAL MEETING



**Closing and Adjournment**

# ANNUAL MEETING



**Thank You for Another Great Year Epiphany!!!**

