

State of Grace

Grace Episcopal Church + Academy

Hinsdale, IL



September 30, 2018

Grace Church Mission

Grace Episcopal Church is to be a welcoming, caring and enthusiastic Christ-centered community of faith, sharing in worship, fellowship, education and outreach, building a solid foundation for our ever-expanding Circle of Grace.

Where Are We Today?

Living Into Our Motto

Gather

Give

Grow

Where Are We Today?

How?

Gratitude

Joy

Abundance

Engagement

2018 Vestry Priorities

1. Balance budget
 - Currently on track for a balanced budget in 2018
2. Continue to fulfill our mission (move forward)
 - Transformative events continue
3. Review and improve / restructure the administrative operations and control processes of the church
 - New controls in place, budgets are not being overspent
4. Improve transparency, communication, and mechanisms for feedback
 - Doors of Grace articles, consistent email communication, adult forums
5. Clarify our vision for the future (with parish wide engagement)
 - Starting Strategic Planning Initiative to be completed 2019
6. Work to review and ensure our long-term financial sustainability
 - Part of Strategic Planning Initiative, Engineering Review

2018 Highlights

Continuing Transformation

Strengthened Financial Position

Discerning Our Future

Continuing Transformation

- 1) Reverend Donna
- 2) Choir / Music / Summer Program
- 3) Spirited Women Events
- 4) Couples retreat
- 5) Men's Spiritual Gatherings
- 6) Outreach Events/Mission Trip
- 7) Holy Week Journey
- 8) Adult Forum
- 9) Blessing of the Hands/Backpacks
- 10) Healing Prayer
- 11) Gala
- 12) Academy Summer Events
- 13) Family movie nights
- 14) Animal communication seminar
- 15) Bible Studies

2018 Financials So Far

	2017 Actual	2018 Budget	2018 Projection	Notes
<u>Revenue</u>				
Pledge, Plate, Gifts	\$725,000	\$725,750	\$725,750	Thank you!!
Fundraising	\$50,000	\$67,000	\$67,000*	Outreach, Gala – Thank you!!
Endowment	\$105,000	\$146,500	\$146,500	
Other	\$115,000	\$105,540	\$116,000	Filming use
<u>Revenue Total</u>	<u>\$995,000</u>	<u>\$1,044,790</u>	<u>\$1,055,250</u>	
<u>Expenses</u>				
Clergy Comp/Benefits	\$210,000	\$210,000	\$206,000	
Lay Staff Comp/Benefits	\$305,000	\$307,120	\$307,120	
Building Maintenance/Utilities	\$155,000	\$146,700	\$146,700	
Office/Admin/Supplies	\$120,000	\$113,500	\$110,000	
Outreach/Diocese	\$90,000	\$86,000	\$86,000	
Capital Improvements/Repairs	\$70,000	\$75,000	\$75,000**	Includes temporary AC fix and plumbing
Other	\$115,000	\$105,830	\$102,360	
<u>Expenses Total</u>	<u>\$1,065,000</u>	<u>\$1,044,150</u>	<u>\$1,033,270</u>	
Net Income/Deficit	<u>(\$70,000)</u>	<u>\$640</u>	<u>\$21,980</u>	

* Excess Gala funds may be rolled into 2019

** AC unit replacement likely in 2019

2019 Stewardship

How do we maintain the momentum?

Issues:

- Inflationary pressures
 - Payroll and benefits
 - Large, resource intensive campus
- Ongoing revenue challenges
 - Annual attrition - typically from the larger pledges (greater than \$5000)
 - New families are typically smaller pledges (less than \$1000)
- Asking everyone to prayerfully consider at least a 10% increase from total 2018 pledge to offset these pressures

What Is Our Future?

We have come a long way since 2011

We are helping people awake to the mutual indwelling of Christ

We are thus living into outreach efforts to help others

Academy has grown to full capacity, bringing our message more broadly to the community

Institutional religion, however, is declining

Where do we go from here?

What Is Our Future?

Our goal is to continue to transform lives

In view of competing priorities, how will we engage people in the future?

What will we need to do differently – how will WE grow?

What Is Our Future?

Strategic Planning Initiative

- Time to reevaluate ways to best serve and engage people spiritually
- Intend to work together as a parish, seeking input and ideas from everyone over several phases of collection
- Engage the parish during the process of considering the feedback and how to move forward
- Discern resources required to execute new initiatives
- Process complete in mid-2019 to start implementation by early 2020
- More to come over the next several months

What Is Our Future?

An anonymous donor touched by the Grace community wishes to help Grace prosper

- Donor wants to support development and education
- Will fund the Strategic Planning Initiative
- Will support some visible improvements to enhance our presentation to the community
 - New floor

Thank You

Grace is what it is because of the people here

Thank you for your:

❖ Energy

❖ Support

❖ Fellowship

❖ Engagement

2018 Grace Wardens

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