

Saint John the Baptist Orthodox Church

855 Goodman Street South Rochester New York 14620

Diocese of Washington & New York

Orthodox Church in America

ANNUAL GENERAL PARISH MEETING

September 27, 2009

MINUTES

➤ **Opening Prayer**

Having assembled the faithful in the nave of the Church at 12:49 pm, the parish choir led all in the singing of “O Heavenly King.” Petitions and intercessions were offered for the successful accomplishment of the meeting.

➤ **Call to Order and Assignment of Officers**

Father Ken James Stavrevsky called the meeting to order at 12:51 pm. Forty-three (43) voting members were either present or represented by proxies sufficient to establish a quorum. Father Stavrevsky appointed Daniel Chadwick as the meeting recorder; and John Dyryanka as parliamentarian. The appointments were approved by acclamation.

➤ **Rector’s Report** (ATTACHMENT A)

Father Stavrevsky read his written report, noting the highlights of the year. He concluded with thanks to God. [*The complete report, as distributed and read, is attached*]

➤ **Extraordinary Diocesan Assembly Report**

Father Stavrevsky referred to the remarks in his Rector’s Report regarding the Extraordinary Diocesan Assembly. He stated that a great deal of information about the process of searching for and selecting candidates for election as our diocesan bishop had been shared with the members of the parish leading up to the Extraordinary Assembly on 31 August. Many parishioners participated in two special parish meetings during which the candidates identified by the search committee were discussed, their biographies read, and their audio interviews reviewed. In response to a request for more information from Thomas Gervais, Father Stavrevsky yielded the floor to Janet VanDuyn who reported that it was good to see how those present at the assembly worked together. Father Stavrevsky stated that during the assembly there was a motion made to postpone the vote to elect a candidate(s) for presentation to the Holy Synod of Bishops until no earlier than December 1st. As one of three persons speaking in opposition to that motion, Jan VanDuyn addressed the assembly, saying that too much time has gone by without a bishop for the diocese and that now is the time for healing, adding that those who felt unprepared to vote had the time to prepare if they had desired. Many attending the assembly welcomed Janet’s words and responded with considerable applause. According to knowledgeable participants at the assembly, her words likely “made the difference” in the resulting defeat of the motion. The subsequent vote ultimately resulted in the Assembly presenting two candidates for consideration and election by the Holy Synod: Archpriest Michael Dahulich and Archpriest David Mahaffey.

➤ **Parish Warden Remarks and Report** (ATTACHMENT B)

Thomas Gervais spoke about the past year. He was grateful and honored to work with the council and all the members of the parish. When he and Barbara became a part of the parish

they were amazed as to how much community spirit was in operation here: work in community outreach, education, and one (perhaps another as well) person called to the monastic life. Many folks visit here to learn about Orthodoxy and some enter the catechumenate. Father Ken is truly the spiritual leader of the parish. Even though the parish is relatively small, it gives beyond its own numbers. Tom was grateful for the work of the parishioners and for his tenure as Warden.

➤ **Treasurer's Report on 2009 (current) Budget** (ATTACHMENT C)

Janet VanDuyne stated that she and the auditors have established (and continually review) financial procedural policies for the parish. Thanks to the efforts of Gus Platas a fiduciary investment strategy is now in place to manage assets. We now also have a fixed-asset property inventory which is good for an accurate balance sheet and in case there is large-scale damage. We have recruited and trained more people to do the work of counting the offering and preparing the deposit after Sunday liturgy.

Jan answered questions from the floor. Concerning the YTD budget, it turns out that we are very close to our projection. A couple highlights in the income: the bookstore is operating in the black, and the choir fund is going along well, too. Expenses are a bit low at this point since we have as yet to enter the winter (heating) season. She also noted that the mission expense is higher than budgeted but due to an increase by two parishioners who donated more for support of world-wide ministry.

On the balance sheet, she mentioned that we should do what can be done to build up the reserve fund. Now that the large projects of the parking lot and the lift are done, we have just over \$1,000 in savings and the portfolio is over \$15,000. Not bad, but something to consider should some major expense arise in the maintenance of the church.

Jan described the origin, purpose, and status of the Endowment Fund. Lastly, some positives were highlighted: increased support of youth, missions, etc.; donor population stable; no extraordinary expenses; enthusiastic donation of services and goods; the fundraisers are successful. Then, some negatives were mentioned: donor population giving less; no increase in the emergency fund; reliance on a minority of donors for much of the budget; current budget maintained by extraordinary gifts. Overall, the parish is operating in financial condition.

Marge Cavalcanti made a **motion to accept the report of the treasurer**, seconded by Petr Chudoba. The motion was **accepted unanimously**.

➤ **Auditors' Report**

Marge Cavalcanti began the report by mentioning how Jan has done a wonderful job in her work as parish treasurer. She thought the auditors need to meet with her more than twice yearly, though this has been the standard. The auditors continue to work with Jan on improving and developing financial management procedures and reviews. All financial statements and records are in extremely good order and receive the full endorsement of the auditors. Bill Cavalcanti made a **motion that the auditors' report be accepted**. Lillian Stavrevsky seconded the motion. The report was **accepted unanimously**.

➤ **Election of Parish Council members: Assistant Warden and Treasurer**
(ATTACHMENT D)

Father Stavrevsky took the floor and reported the candidates for:

Parish Assistant Warden -- Sean McNulty
Parish Secretary -- Amy LaMay

He asked for a motion to accept the nominees by acclamation. **A motion to accept the nominations and elect the nominees** was made by Larry Crumm; seconded by Bonnie Maye Schwarz Glus. The motion was **approved unanimously by acclamation**. *The nomination handout, distributed at the meeting, is attached.*

➤ **Election of Delegate & Alternate Delegate to the next Diocesan Assembly**

The candidates are Janet Van Duyn (delegate), Thomas Gervais (alternate), and Boris Glus (second alternate). Father Stavrevsky commented that Jan VanDuyn is willing to accept nomination (at the Diocesan Assembly) as a lay member of the Diocesan Council. Since she would need to be present at the Assembly to accept such a nomination, she is the primary candidate presented to be the parish lay delegate. Andrea Fedoruk **moved to accept the nominations and elect the nominees**; Petr Chudoba seconded the motion which was **unanimously accepted**.

➤ **Election of Auditors for 2010**

Margaret Cavalcanti and George Kuyon were nominated by Father Stavrevsky as parish auditors for the year 2009. **A motion to accept the nominations and elect the nominees** was made by Gus Platas and seconded by Andrea Fedoruk. The motion **passed** by **unanimous** vote.

➤ **Treasurer's Report on 2010 (proposed) Budget** (ATTACHMENT E)

Jan VanDuyn offered a proposed budget for 2010. She said that the budget will have an overall 2% decrease over the 2009 budget due to: (1) income decreases (savings interest, special donations, and the parish will fund OCA special appeals and vestment purchases as funds are donated, thus as “dedicated donations” not included as budgeted line items); and (2) anticipated expense decreases.

There are two anticipated expense increases: property taxes and house fund expense (another property tax increase). The house fund represents trash pick-up, utilities, etc.

Bonnie Maye Schwarz asked about the percentage of parish giving to charitable activities outside of the parish. Jan responded that we give out significantly more than 10% of our annual income to charitable activities such as International Orthodox Christian Charities, Orthodox Christian Mission Center, and other appeals.

Jan thought we could address financial shortfalls by designating some part of future fundraisers to that purpose. Bill Cavalcanti asked about re-financing to improve our financial situation. Jan thought that would be an action for us to consider.

Marge Cavalcanti asked about the house fund income and whether it should be increased. Jan replied that if it's raised too much it would come to the attention as a profit-making venture; we are not operating as a realtor or landlord.

Lillian Stavrevsky **moved that the proposed 2009 budget be approved** as presented. Donna Chalupiak offered a second to the motion. The motion was **approved** by **unanimous** vote.

➤ **Liturgical Music Ministry Report**

Bonnie Maye Schwarz named each choir member and thanked them for their dedication to the music ministry. She especially thanked each one for their specific tasks as well as the entire congregation for their support and cooperation in “singing along.” The OCA vision is to have more members sing with the choir and more actively participate in the liturgy. Focus in the coming year is to continue adding to the choir, even children are welcome to be a part of the choir as long as they can carry a tune. A possible visit by the bishop would add to the work for the coming year. Bonnie would like to see more folks at Great Vespers every Saturday. A couple reasons for attending Vespers: to give thanks, to pray, and the beauty of the worship. A hope for the future is the support for a choir director, one who is seminary-educated and full-time. She also was thankful every member of the parish and for the Palm Sunday Seafood Dinner which resulted in donated funds for the choir ministry.

➤ **Outreach/Evangelization Ministry and Religious Education Report**

Father Stavrevsky reported that the parish has supported five priests and deacons worldwide. The parish council will work with Orthodox Christian Mission Center regarding our support next year. The Johnson family will host a Lamb Dinner on November 1st in support of the parish and they will present an opportunity for us to extend support by purchasing livestock for those in need of such help.

Father Ken and Jan have six or more lessons ready to be produced and recorded on CDs as part of the “Teach the Children” project. Elizabeth Johnson has volunteered to take the children on the feast days and teach them about the specific church holy day. Father Ken is also working with Sean McNulty to schedule a “Family Vespers Day” in November.

➤ **Parish Member Directories**

Father Stavrevsky distributed copies of the current/revised Parish Directory. These will be available to all parishioners.

➤ **Parish Bookstore Report**

Claudia Cowling reported that Petr Chudoba has taken a post as bookstore assistant. She is going to step down and Charlie Cowling is going to assume responsibility for the bookstore. She asked that if any one else would like to work on the bookstore, by all means, please let her know. Petr Chudoba remarked that the bookstore has many wonderful resources. Gus Platas noted that the liturgy book (for visitors) Petr prepared and produced is very good and a great tool for people to use during worship.

➤ **Adjournment**

A **motion to adjourn the meeting** was made by John Dyryanka and was seconded by Bill Cavalcanti. By **unanimous agreement**, the meeting was adjourned by Father Stavrevsky at 2:21 pm and all present offered a prayer of “Many Years!” on behalf of the faithful of the parish.

Respectfully submitted,




Daniel Chadwick
Recorder, Parish Council Secretary

ATCH:

- A. Rector's Report
- B. Parish Warden Report
- C. Treasurer's Report: Current 2009 Budget
- D. Nominees for Parish Council
- E. Treasurer's Report: Proposed 2010 Budget

STATEMENT OF APPROVAL

As rector of this parish, I **approve** the content of these minutes and all decisions, actions and elections rendered therein.



Very Reverend Ken James Stavrevsky
Archpriest, Orthodox Church in America
Chaplain, Lieutenant Colonel, USAF (Ret)
Rector

ATTACHMENT A

Saint John the Baptist Orthodox Church

855 Goodman Street South † Rochester NY 14620

Diocese of Washington and New York

Orthodox Church in America

V. Rev. Ken James Stavrevsky, Rector

Info: 585-442-6860

www.SaintJohnOrthodox.org

Rector: 585-458-5627

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Annual General Parish Meeting

September 27, 2009

RECTOR'S REPORT

Dearly beloved faithful and friends of the most-blessed parish of Saint John the Baptist,

Christ is in our midst! He is, and ever shall be!

“Lord, it is good for us to be here!” (Matthew 17:4) Today the Holy Spirit has assembled us. Today we offer thanks to God for our parish which was established and is sustained by His mercy, grace and love for mankind. Today we prayerfully gather to review the life of our beloved parish community, and we seek to discern the will of God as we look to the days, weeks, and year ahead of us. Today we participate in a meeting, a holy assembly, unlike any other meeting we may attend “in the world,” because the singular focus and ultimate concern of this meeting is the salvation of souls unto eternal life in Jesus Christ. It is for this reason alone -- the salvation of souls unto eternal life in Jesus Christ – that our parish exists. Everything we will discuss here, every report we will receive here, every decision we shall take here, every word spoken here is only appropriate and worthy of a blessing to the extent that we remember who we are and why we exist. In 1964, God planted this parish as a little but living vine in His vineyard, and our parish founders were given stewardship over this vine in order to bring forth a good and bountiful fruit. The harvest of this vine (our parish) and vineyard (the Orthodox Church) is weighed and measured by the salvation of souls unto eternal life in Jesus Christ. Today, we are the inheritors of both the divine planting and the labors of those who have gone before us; today we are the ones called to be stewards of this vine and fellow-laborers with others in the vineyard. Our calling comes to us not of human origin or of the will of man, but from God. Today, we respond to that calling by tending to the vine entrusted to our stewardship. Therefore, although we will attend to budget reports, financial statements, and other matters of administration and management in our parish – things that may seem tedious and mundane – let us always remember that pruning, fertilizing, watering, sowing and reaping are also tedious and mundane chores that are essential to establishing a healthy vine that will bring forth much good fruit. Our work is holy. Our tasks, while difficult at times, are a source of joy. And, even when this meeting (as all meetings in this world) seems too long and boring, let us say with thanksgiving: “Lord, it is good for us to be here!”

We gather together every year for a general parish meeting. It is a tradition and, as an incorporated not-for-profit religious organization under Article 5-C of the Religious Corporations Law of the State of New York, such a meeting is required. Although I am writing these words in advance of the meeting, I am confident only a small number of parishioners will actually be present for, and participate in, our annual meeting. I can think of three possibilities to explain why this is so: (1) some of our parishioners are extremely happy with the way things are and trust the decisions made by others; (2) some of our parishioners are “meeting averse” or have a “good reason” to leave

before the meeting begins; (3) some of our parishioners are apathetic or have a “going to Liturgy on Sunday morning once in a while is enough church for me” attitude. In the year ahead, I hope to more actively engage those in the first category, encourage those in the second category that they might see the church as a greater priority in their lives, and inspire those in the third category to more fully embrace the fullness of faith and the abundance of joy that our Lord gives us in the life of His Body – the Church – manifested here and now in our grace-filled parish.

Over the past year months, we have celebrated 3 **Baptisms & Chrismations; 1 Marriage;** and sadly, **4 Funerals.** As of today, our parish is comprised of **89 “voting members”.** Note that this number *does not include* the many “*friends of the parish*” who are a cherished part of our spiritual family. The terms “voting members,” “members” and “friends of the parish” are clearly defined in our parish by-laws. A description of the various categories of parishioners we recognize in our by-laws is included on page six (6) of the meeting handout package. The complete parish by-laws are available on our parish website. A hardcopy of the by-laws will be provided to anyone by request.

Also in the last 12 months, we bid farewell to our parish godmother, Dorothy Staschak as she moved back to the “holy land” (Mayfield PA) and to Jennifer Taisia Morgan as she entered Our Lady of Kazan Monastery in Santa Rosa CA to pursue and fulfill her ascetic calling to a monastic life. We occasionally receive good reports from both of them, and they assure us that we are in their prayers. I also cannot adequately express the overflowing of love and support my family has received from our parish as a result of the falling-asleep of my mother and your former Matushka, Gretel. May her memory, and the memory Father Cyril as we remember the 6th anniversary of his falling-asleep today, be eternal!

Last November, Boris Glus and I were blessed and privileged to represent our parish as clergy and lay delegates to the All American Council of the Orthodox Church in America (OCA) which convened in Pittsburg PA. We experienced, first-hand, the sense of rebirth and revitalization of the OCA. The financial “crisis” and mismanagement that plagued our church in past years was openly discussed, mistakes were admitted, sins were confessed, and there was a mutual dedication to “right the wrongs” of the past while letting go of anger and mistrust through the liberating spirit forgiveness and love. Perhaps the most notable evidence of moving forward as the Orthodox Church in America was the unbelievable – yes, *miraculous* – election of the newly consecrated Bishop +Jonah as Metropolitan of All America and Canada. From that moment to today, there is much for which to give thanks, every reason for looking confidently to the future, and a revitalized dedication to our common labors in truly becoming the Orthodox Church in America ~~ and, *the Orthodox Church for America.*

In April of this year, Archpriest Alexey Karlgut (Endicott NY) was elected Dean of the New York State Deanery, and I was elected as Deanery Secretary. We hope to increase the brotherhood, cooperation, and mutual support among the priests of this Deanery comprised of parishes in: Buffalo, Syracuse, Auburn, Herkimer, Ballston Spa, Cohoes, Watervliet, Binghamton, Oneonta, Elmira Heights, and (of course) Rochester.

Last month, Jan VanDuyn and I represented our parish as clergy and lay delegates to the Extraordinary Diocesan Assembly at Clifton, New Jersey. The singular focus of the Assembly was the election of a candidate(s) whose name(s) would be presented to the Holy Synod of Bishops for canonical election followed by consecration and installation as our Bishop. Leading up to the Assembly, several communications were made to us from the Search Committee which included biographies and interviews with the three candidates they would bring forth for consideration.

Many of our parishioners actively participated in two Special Parish Meetings during which we prayerfully considered the candidates, reviewed the biographies, and listened to the interviews. As a result, I believe Jan and I were well-prepared to represent the “mind and heart” of our parish. The election process of the Assembly resulted in two names for presentation to the Holy Synod of Bishops: Archpriest Michael Dahulich and Archpriest David Mahaffey. On Tuesday of last week, we received word that the Holy Synod of Bishops had, by canonical election, selected Archpriest Michael Dahulich for consecration and installation as “Bishop of New York [City] and the Diocese of New York and New Jersey.” We now await information about the date and place of the consecration and installation of our bishop, anticipating it will occur in early 2010. I’m certain we will be blessed by an Archpastoral visit in the following months. What a joy it will be to greet our newly installed Bishop!

Our annual assessment to the Diocese and the Orthodox Church in America next year will likely be **\$145.00 for each voting member of our parish**. In setting a course for the future, it is now more important than ever that we support our Church at the diocesan and national levels. To help us do so, we request that you remain aware of our parish’s financial obligation of \$145.00 per year for each adult member (everyone 18 years of age and above) as you prayerfully consider your ability to offer regular financial support to the parish.

Thank-you ... for putting up with me. You even laugh, kindly and sympathetically, at my often feeble and inappropriate attempts at humor. I cannot imagine my priesthood without the gifts so wondrously given to me by God. The gift of my soul-mate, Natalie; the gifts of Tom, Gus, Jan and Daniel serving with me on our parish council; the gift of Bonnie and all the singers comprising the most dedicated and spirit-filled choir anywhere; the gift of a faithful parish deacon, readers, altar-boys, laborers, helpers, cooks, cleaners, supporters, friends, and children always willing to offer “*blessed noise*” to our celebrations. *Thanks to God on behalf of all and for all!*

My dear friends in Christ, let us give thanks for the blessings God has richly poured out upon us. Let us look to the days ahead with renewed faith and a revitalized commitment to fulfilling the work God has called us to accomplish. May our departed brethren – the founders and benefactors of this Holy House – intercede for us before our loving Lord, and may their memory be eternal! Through the prayers of the Theotokos, Saint John the Baptist, and all the saints, let us labor together in the vineyard of God and bring forth a bountiful harvest -- the salvation of souls unto eternal life in Jesus Christ – from the vine He has planted here and given to our care.

With my love and affection, in our Lord Jesus Christ,



KEN JAMES STAVREVS
Archpriest, Orthodox Church in America
Rector

ATTACHMENT B

Saint John the Baptist Orthodox Church

855 Goodman Street South † Rochester NY 14620

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Parish Warden Report Annual General Parish Meeting 27 September 2009

Good Afternoon.

As your Parish Warden this year, it's anticipated I offer a few remarks on my perspective of our parish community. First let me say that it's been an honor to serve as your Warden this past year, having had the opportunity to work closely within Church Council, and with many of you seated here over this past year.

You will hear from several people today regarding budgets, reports, and so forth, but I wanted to comment on some things that may get overlooked in all of the details. Barbara & I joined this parish five short years ago. We were both overwhelmed with the spirit of community, the volunteerism, and the **FAITH** exhibited here. We had never seen anything like this in any of our previous parishes. While I don't necessarily know all of the history of St John's, in just these few short years all of **YOU** have generously supported youth programs, world-wide evangelism, and community outreach programs. You have also created educational recordings and youth curriculums. One among us has been given the calling to monastic life, and we continue to pray for Jennifer as she prays for us continuously. Members of the Greater Rochester Community reach out to us to learn more about the Orthodox Faith, and we have been blessed to welcome several new catechumens to Orthodoxy.

I'm not sure if you see this, but we are a small church community, yet we act as anything but a small parish. We can be proud of our heritage and our progress at St John's, but that also brings the challenge that we must continue to do more, to grow personally within our religion, to set a positive example for our children, and to help shape the future of our new Diocese and the Orthodox Church in America.

I want to thank you for taking the time to attend this meeting today, and invite all to move forward together in Faith in the coming year.

Tom Gervais
Warden, Parish Council

ATTACHMENT C

St. John the Baptist Orthodox Church
Balance Sheet
As of August 31, 2009

	<u>Aug 31, 09</u>
ASSETS	
Current Assets	
Checking/Savings	
Cash Received	6,102.00
Checking - Chase	814.98
Savings - Chase	<u>1,155.78</u>
Total Checking/Savings	8,072.72
Other Current Assets	
Merrill Lynch Portfolio	15,107.68
Prepaid Insurance	1,798.54
Vanguard (Endowment F...	<u>7,173.75</u>
Total Other Current Assets	<u>24,079.97</u>
Total Current Assets	32,152.69
Fixed Assets	
Buildings and Grounds	201855.95
Equipment	4,853.60
Furniture	2,298.00
Liturgical Items	<u>12,201.70</u>
Total Fixed Assets	<u>221209.25</u>
TOTAL ASSETS	<u>253361.94</u>
LIABILITIES & EQUITY	
Equity	
Endowment Fund	6,950.98
General Fund Equity	235856.79
Retained Earnings	16,477.66
Unrealized gain (loss)	-7,176.77
Net Income	<u>1,253.28</u>
Total Equity	<u>253361.94</u>
TOTAL LIABILITIES & EQUITY	<u>253361.94</u>

St John the Baptist August 2009 YTD	08/31/09	2009 Budget	% of budget (Target = 67%)
<u>General Fund Income</u>			
Diocesan Assessment Income	3,505.00	5,000.00	70.1%
Donations in Kind	6,389.98	7,500.00	85.2%
Fund Raising Events	1,082.00	2,500.00	43.3%
Interest Income	180.46	1,000.00	
Memorial Donations	2,510.00	4,000.00	62.8%
Regular Offering	46,482.50	74,000.00	62.8%
Special Donations	4,185.02	4,700.00	89.0%
<u>Special Funds Income</u>			
Bookstore Fund Income	667.00	1,200.00	55.6%
Candle Income	3,880.00	5,600.00	69.3%
Choir Fund Income	1,455.00	300.00	485.0%
Flower Fund Income	345.00	550.00	62.7%
House Fund Income	3,150.00	5,400.00	58.3%
OCA Appeals Income		800.00	
Vestment Fund Income		450.00	
World Wide Mission Support	1,300.00	1,200.00	108.3%
Youth Fund Income	1,966.00		
Total Income	77,077.96	114,200.00	67.5%
<u>General Fund Expenses</u>			
Administrative Expense	4.93	400.00	1.2%
Communications	5,981.42	6,000.00	99.7%
Diocesan & National Assessment	8,653.36	13,200.00	65.6%
Evangelism & Outreach	267.11	1,000.00	26.7%
Event Sponsorship	527.47	100.00	527.5%
Kitchen Supplies	488.32	600.00	81.4%
Liability Insurance	2,684.72	3,400.00	79.0%
Liturgical Expenses	725.00	1,500.00	48.3%
Maintenance	5,755.86	9,000.00	64.0%
One time charges	520.00		
Pastoral Expenses	33,972.00	55,000.00	61.8%
Property Taxes	2,114.50	1,500.00	141.0%
Utilities	5,438.80	8,000.00	68.0%
<u>Special Funds Expenses</u>			
Bookstore Fund Expense	489.66	600.00	81.6%
Candle Fund Expense	2,154.40	2,800.00	76.9%
Capital Improvement Reserve		2,400.00	
Choir Fund Expense		1,000.00	
Flower Fund Expense	447.95	600.00	74.7%
House Fund Expense	1,439.41	1,000.00	
OCA Appeals Paid		1,000.00	
Resource Center Expense	713.77	2,500.00	28.6%
Vestment Fund Expense		500.00	
World Wide Mission Expense	1,500.00	1,200.00	125.0%
Youth Fund Expense	1,946.00	900.00	216.2%
Total Expense	75,824.68	114,200.00	66.4%
Net Income (Loss)	1,253.28		

2009 FINANCIAL HIGHLIGHTS

+++POSITIVES+++

- **increased support of youth, missions and other causes.+++**
- **number of donating members remains stable. +++**
- **no extraordinary expenses to date. +++**
- **enthusiastic donation of goods, services and time.+++**
- **highly successful fundraisers support causes and parish. +++**

+++ income and expenses right on budget !! ++++

. . . NEGATIVES . . .

- **donors giving less, on average.**
- **no build-up of reserves any future emergency or capital needs.**
- **reliance on very few donors for majority of budget -**
 - 25% of donations to date supplied by 4 families;**
 - 40% of donations to date supplied by 10 families.**
- **current balanced budget achieved by 'extraordinary' gifts -**
 - cash shortfalls prompted large gifts from 3 donors**
 - otherwise, income would be negative.**

ATTACHMENT D

Saint John the Baptist Orthodox Church

Rochester NY

Nominees to the 2010 Parish Council

Parish Council, Assistant Warden

(for a term of one year, followed by a one year term as Warden)



Sean McNulty

Parish Council, Secretary

(for a term of two years)



Amy LaMay

Continuing for a one-year term on the 2010 Parish Council

Gus Platas
Parish Council Warden



Janet VanDuyn
Parish Council Treasurer



ATTACHMENT E

**St John the Baptist
2010 Budget**

<u>General Fund Income</u>	<u>2010</u>	<u>2009</u>	<u>percent change</u>
Diocesan Assessment Income	\$5,000.00	5,000.00	
Donations in Kind	\$7,500.00	7,500.00	
Fund Raising Events	\$2,500.00	2,500.00	
Interest Income	\$300.00	1,000.00	-70.0%
Memorial Donations	\$4,000.00	4,000.00	
Regular Offering	\$74,000.00	74,000.00	
Special Donations	\$4,300.00	4,700.00	-8.5%
<u>Special Funds Income</u>			
Bookstore Fund Income	\$1,200.00	1,200.00	
Candle Income	\$5,600.00	5,600.00	
Choir Fund Income	\$300.00	300.00	
Flower Fund Income	\$550.00	550.00	
House Fund Income	\$5,400.00	5,400.00	
OCA Appeals Income		800.00	-100.0%
Vestment Fund Income		450.00	-100.0%
World Wide Mission Support	\$1,200.00	1,200.00	
Youth Fund Income			
Total Income	\$111,850.00	114,200.00	-2.1%
<u>General Fund Expenses</u>			
Administrative Expense	\$400.00	400.00	
Communications	\$6,000.00	6,000.00	
Diocesan & National Assessment	\$13,200.00	13,200.00	
Evangelism & Outreach	\$550.00	1,000.00	-45.0%
Event Sponsorship	\$100.00	100.00	
Kitchen Supplies	\$600.00	600.00	
Liability Insurance	\$3,400.00	3,400.00	
Liturgical Expenses	\$1,500.00	1,500.00	
Maintenance	\$9,000.00	9,000.00	
Pastoral Expenses	\$55,000.00	55,000.00	
Property Taxes	\$2,200.00	1,500.00	46.7%
Utilities	\$8,000.00	8,000.00	
<u>Special Funds Expenses</u>			
Bookstore Fund Expense	\$600.00	600.00	
Candle Fund Expense	\$2,800.00	2,800.00	
Capital Improvement Reserve	\$2,400.00	2,400.00	
Choir Fund Expense	\$1,000.00	1,000.00	
Flower Fund Expense	\$600.00	600.00	
House Fund Expense	\$1,500.00	1,000.00	50.0%
OCA Appeals Paid		1,000.00	-100.0%
Resource Center Expense	\$1,800.00	2,500.00	-28.0%
Vestment Fund Expense		500.00	-100.0%
World Wide Mission Expense	\$1,200.00	1,200.00	
Youth Fund Expense		900.00	-100.0%
Total Expense	\$111,850.00	114,200.00	-2.1%

2010 BUDGET HIGHLIGHTS

OVERALL 2% BUDGET DECREASE

Income Decreases:

- Interest (less \$\$ in savings)**
- Special Donations**
- OCA Appeal & Vestments...fund as needed**

Expense Decreases:

- Evangelism: working through other means**
- Resource Center: based on historical expense**
- OCA Appeal, & Vestments...fund as needed**
- Youth Fund: also fund as needed**

Expense Increases:

- Property Taxes: increased assessment**
- House Fund Expense: also property tax increase**