

# Grace and Holy Trinity Cathedral 2009 ANNUAL REPORT



The Cathedral at the Heart of the City

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# MISSION STATEMENT

Adopted by the Vestry, November 29, 2007

Our primary mission as the Episcopal Cathedral church in the heart of the City is to be a servant church. We seek and serve Christ in all people, loving our neighbors as ourselves and working for justice, peace and respect for every human being.

We live out our baptismal covenant:

- **We worship** God with our hearts, minds and souls.
- **We celebrate** Holy Communion regularly; and all God's people are welcome.
- **We make a joyful noise** through our music.
- **We serve one another** through prayer and pastoral care.
- **We learn** about God through our children's and adult education programs and small groups.
- **We enjoy fellowship** with each other and welcome all to a community of friendship.
- **We care for and love God's children** through active youth and children's ministries.
- **We serve our brothers and sisters** in our social outreach ministries.
- **We feed God's sheep** through the Kansas City Community Kitchen, Culinary Cornerstones and other anti-hunger ministries.
- **We are faithful stewards** of our environment, the world God has given us to care for.
- **We support God's Church and people around the world** through the global ministries of our diocese and the national Episcopal Church.
- **We practice hospitality** as a meeting place and resource to the greater Kansas City community.
- **We are an inclusive community and honor diversity** in our staff, our worship and our outreach ministries.
- **We live out our faith** by proclaiming in word and example the Good News of Jesus Christ.

We thank God for our gifts of time, talent and money and pledge these resources to this mission and God's greater glory!

# 2010 ANNUAL MEETING AGENDA

1. Grace by Children's Formation
2. Call to Order and Welcome
3. Lunch and Slide Show
4. Dean's Address: *Meatloaf and Board Games*
5. Report of the Nominating Committee & Election
6. The Importance of Community
7. 2009 Finance Report
8. 2010 Budget
9. Adjournment
10. Personal Remarks from Father White
11. The General Thanksgiving

*Almighty God, Father of all mercies,  
we your unworthy servants give you humble thanks  
for all your goodness and loving-kindness  
to us and to all whom you have made.  
We bless you for our creation, preservation,  
and all the blessings of this life;  
but above all for your immeasurable love  
in the redemption of the world by our Lord Jesus Christ;  
for the means of grace, and for the hope of glory.  
And, we pray, give us such an awareness of your mercies,  
that with truly thankful hearts we may show forth your praise,  
not only with our lips, but in our lives,  
by giving up our selves to your service,  
and by walking before you  
in holiness and righteousness all our days;  
through Jesus Christ our Lord,  
to whom, with you and the Holy Spirit,  
be honor and glory throughout all ages. Amen.*

# VESTRY NOMINEES

## DAVID BARKER

Dave first visited the Cathedral for a Civic Opera Theatre production and experienced gracious hospitality. He and Diane next visited on a Sunday, and were drawn by the fine liturgy, preaching and music, the friendliness of all the people they met, as well as by the many ways the congregation seeks to serve, and be open, to the community. A member for 12 years, he has served on the parish's Music, Finance, Stewardship and Budget committees, and has participated in several fund-raising efforts. He brings knowledge of finances, fund raising, money management and budgeting to the Vestry. His vision for the Cathedral is to become financially robust in order to support and grow our programs and ministries, and to continue to reach out to the community.



## ADAM DUNCAN

Adam has been a member for eight years ago, singing in the Trinity Choir continuously, and was active in Integrity, serving as Convener of Integrity/Kansas City for two years. In addition to his musical gifts, Adam brings administrative and creative skills to the Vestry. His vision for the Cathedral is based on Jesus' response to the question "What is the greatest commandment?" as found in Mark 12:30-31, love God with all your being and your neighbor as yourself: "To continue to grow into a more and more effective witness of Christ's grace and love in Downtown Kansas City. Christ's message centers within relationships. He came to bring all mankind into greater relationship with God. He came to bring all mankind into great relationship with each other. He came to bring us into a whole and complete relationship with ourselves."



## DEANTE FINNIE

For Deante, Grace and Holy Trinity Cathedral is home. He has been formed in the Faith through his involvement in Children's Formation, the Tallis Singers and the Trinity Teens Youth Group. He is active in the diocesan youth program, and serves on YAC, the diocesan Youth Action Council. Canon Schaefer and Father Behen see in Deante a faithful Christian, filled with the joy of the Lord, committed to the work of the Cathedral. He is nominated for the Vestry in light of resolutions from both the General Convention the Episcopal Church, and our Diocesan Convention to elect qualified youth to the Vestry. Our youth are not only the Church of tomorrow, they are the Church of today, having vital roles to play in planning and carrying out the Church's mission and ministry. Deante will be elected to a one-year term, with seat, voice and vote (as allowed by Missouri law) on the Vestry.



## CHARMAINE FOWLER

Charmaine is a lifelong Episcopalian and a Cathedral member for 27 years. During this time she has been a member of Trinity Choir and worked with the children's formation program. Over the years she has also had a variety of liturgical responsibilities including that of lay reader and chalice bearer. She has served on the Social Action Committee and has been an active promoter of outreach ministries and associated fundraising, including the organization of the annual Dean's Cup Classic. Charmaine has a background in teaching, marketing and in business management, and offers us the benefit of three years of seminary education. Her vision for the Cathedral is continued on our current path of ministry and presence in the heart of the city, and continued growth with sound fiscal practices.



## JEFF JOHNSON

Jeff has been active in parish life since 1994, having served on Vestry and in many ministries and committees. Recently, he has devoted himself to issues of stewardship and specifically to the Cathedral's response as steward of God's gifts. He sees the Cathedral as a place where all are invited and commissioned to do God's work as we grow in holiness. "Grace and Holy Trinity is a community, and through that community we answer God's call to us. Each of us has a specific and particular relationship with God that we must foster. In community, in church, we come together, we bring our growing faith, and the community magnifies the gift. Our parish will have relevance to our community and to the world when it actively invites and energetically commissions everyone in its sphere to become nearer to God by serving one another, the community, and the world."



## SALLY LIVENGOOD

Sally is a 29-year member of the Cathedral. She has participated in the life of the parish through involvement in Cancer Support, the Garden Group, as well as the Budget and Stewardship committees. She has also been Chairperson of the Every Member Canvass, served two previous terms on the Vestry, and represented the Cathedral at many diocesan conventions. Currently Sally shares her talents with the Cathedral through such ministry as the Trinity Choir, lay Eucharistic ministry and liturgical ministry as both lector and cantor. Sally brings to us a background in management with the Church Musicians Association and the local Guild of Organists chapter. Her vision for the Cathedral is the continued stewardship of time, talent, and resources, that the entire Cathedral might continue to grow in its reflection of God's greater glory through worship and outreach.



## CANDY MCDOWELL

Candy's earliest active involvement at Grace and Holy Trinity Cathedral was with the Altar Guild, a commitment that continues today and has included three years as Directress. She has also been involved in many other facets of parish life — serving as a choir mom, helping with Vacation Bible School, participating in the book discussion group, co-chairing the Every Member Canvass, co-chairing the Transition/Search Committee and serving on the Stewardship Committee and the Vestry. She presently volunteers in the Cathedral office, serves on the Budget Committee and attends Women's Bible Study. Candy's hope for the Cathedral community is that a broad spectrum of its membership will engage in our mission and ministry.



## CHRISTINE MORRISON

Christine has served on the Guild of the Christ Child for the past 6 years and served as co-ordinator for 1 1/2 years. She has also taught in the Godly Play program for children for three years, working with the 3-4 year olds and the 2nd-5th graders. Other projects have included raising money for Cathedral ministries by running parking for major events at Bartle Hall. Her husband is Chris Morrison, and her two children are Emily (7) and Jack (5). One of her greatest gifts is her enthusiasm and willingness to serve. "My personal mission for the Cathedral would be to extend our community to the downtown community. In addition, I would like to increase our membership with children, because in the formative years that is when we create our first vision of God and worship. The Cathedral has been a blessing to me and my family."



# FROM THE SENIOR WARDEN

## *David Rice*

David Rice served as Senior Warden for a second year in 2009-2010. During the course of the year the Senior Warden presided over the Budget Committee, presided over the Strategic Planning Committee, and provided monthly reports to the Vestry. Multiple contacts were made with parishioners by telephone, e-mail and face-to-face visits. Besides activities at the GHTC campus, the Senior Warden also attended meetings of the Metropolitan Deanery, attended the Diocesan Convention at Tan-Tar-A, Lake of the Ozarks, and, along with the Dean and other officers, met Bishop Barry Howe to discuss parish and diocesan finances.

The work of the Cathedral advanced smoothly this year with excellent participation and attendance of committees in the presence of a positive and progressive atmosphere. The clergy and staff were diligent stewards of the resources provided to them, making possible a small budget surplus at year's end. This is a cause for celebration, considering the fiscal exigencies the Cathedral has endured as the local and national economies plummeted in the 2008-2009 period. Although difficult decisions were taken when the 2009 budget was developed, the careful and conservative analysis that led to that budget has paid off with no midyear or quarterly reductions of the budget in 2009.

A major accomplishment of the past year was the completion of the Strategic Plan. With faithful and thoughtful effort, the Strategic Planning Committee developed a set of goals and a continuous review process for their achievement. In 2010 the process will continue with the Strategic Planning Committee working directly with the standing committees and governance groups to implement concrete actions for goal accomplishment.

The year 2009 was a good year for the Cathedral. We saw new families enter our community, we witnessed improved financial circumstances, we enjoyed new shared activities, and reaped the benefits of an outstanding effort by the clergy, staff, Vestry, volunteer groups and standing committees to bring about a common effort to meet the Cathedral's mission. There is every reason to suppose this Cathedral will continue to serve the community, provide for the spiritual needs of parishioners and be an agent for God's work for many years to come.

# FROM THE JUNIOR WARDEN

## *Steve Moore*

2009 was an historic year from any perspective. We suffered through the worst economic recession since the 1930s. The stock market crashed. Once-mighty corporations failed. Millions lost their jobs. Our nest eggs and retirement accounts were decimated. Countless natural disasters battered our communities. Headlines of fear and uncertainty predominated the news.

Despite these waves of disasters at both the national and local level, our Cathedral home has survived and, better yet, thrived. It is not enough to credit the clergy, staff and lay volunteers and their steadfast commitment to the Cathedral for leading us through these difficult months. Without the grace and unconditional love of God and our faith in Him, we would not have been able to weather this perfect storm of disasters. God has once again blessed our Cathedral. Thanks be to God!

As junior warden, I have the opportunity to sit on several committees, including the Finance Committee, the Budget Committee and the Strategic Planning Committee. The faith and commitment of the other members of these committees are inspiring. Although the members bring greatly diverse backgrounds and perspectives to these committees, they are unified by a single goal of advancing the mission of the Cathedral. I credit Dean Terry White and our Senior Warden David Rice for their calm and focused leadership through these extraordinarily difficult times.

I am proud to chair the Building and Grounds committee of the Cathedral. Once again, I thank the following members of that committee for their hard work: Joe Finnie, Sharon Hudson, Brian Marrs, Gerry Reynaud, Rick Sommer and Mike Bennett. In addition, Canon Sommer is the clergy liaison to the committee, and her assistance has been invaluable. Despite a reduced budget, we have maintained the Cathedral in good repair, and addressed some major problems, including (1) relocating the Cathedral archives to secure off-site location; (2) contracting to repair the elevator in the parish house; and (3) re-sealing and re-stripping the parking lots. We will continue to undertake preventive maintenance to keep our Cathedral in good repair. However, if we happen to miss something, I encourage everyone to let me know if you observe a condition in need of repair.

Finally, I would like to especially thank Gerry Reynaud and Sharon Hudson and the volunteers of the Garden Guild for their tireless effort to maintain the beauty of our Cathedral grounds. Amazingly, the Garden Guild was able to do their work primarily with donations and their own fundraising efforts. I am pleased that our 2010 budget has a specific line item for the Garden Guild as additional “seed money” for their efforts.

It has been my great honor to serve as your Junior Warden for the past year, and I thank you for your support and encouragement as we head into 2010.

# MINISTRY REPORTS

## Adult Lifelong Learning

*The Rev. Canon Joe Behen*

During the past year, a wide variety of multi-week presentations have been offered at the Cathedral between the 8 and 10:15 a.m. services. Classes have largely been geared toward helping us to see God at work in some of the numerous ways that we experience human life. Presenters have helped us to experience the divine not only through scripture, but also through the food we eat and in the place we work — even in the music we listen to in the car. These offerings compare favorably to those offered by the largest Episcopal churches in the country, and we are truly thankful not only to all those who have given of themselves to bring these studies to you, but also to all of you who have made these offerings a regular part of your personal formation. We also look forward to a number of outstanding formation topics and presenters during the coming year.

## Altar Guild

*Betty Phillips*

Throughout 2009, the Altar Guild added 10 new members. Our 45-member group joyfully carried out its duties, which include:

- Arranging the altar for Sunday Eucharist and holiday and special services.
- Making sure all vessels, linens, etc. are clean and in good repair.
- Keeping on-hand adequate wine, wafers, candles, linens and other supplies used at the altar for the various services of the church.

Most of the Altar Guild's work takes place on Sundays and during Holy Week and Advent.

The Altar Guild is an equal opportunity ministry and welcomes new members. Anyone interested in joining should tell one of the clergy or contact Sacristan Betty Phillips (913.648.5392).

## Cathedral Caregivers

*The Rev. Canon Susan Sommer*

The ministry of intercessory prayer is enormously important in the life of any congregation. The Cathedral has been especially blessed in this way by the Prayer Chain. Parishioners request prayers on behalf of friends and family members through request cards, phone calls or e-mails to the office. The coordinator gathers the information and relays it to the 18 or so members of the prayer chain, who then pray for those individuals for a period of four weeks. This team prays regularly and with great commitment for a variety of needs within the parish. The prayer list is also listed in each week's Sunday bulletin so that the entire congregation can pray for those who have requested prayers. This ministry has been ably led by Deacon Bryan England, whose pastoral acumen and organizational skills have truly blessed this ministry.

## Children's Christian Formation

*Brenda Colburn, Administrative Director*

*Cathy Walsh, Education Director*

Cathy and I are lucky enough to follow in some very talented footsteps and just get to keep the ball rolling as the budget strain took our previous director, DeAnn McTavish. DeAnn graciously took me under her wing years ago and guided me to become a chapel leader and through her faith in me, and her training, I felt I could volunteer to try and fill her big shoes! Cathy's extensive teaching background speaks for itself in her qualifications and I can only say that I wish I had her teaching me catechism when I was younger! (Maybe it wouldn't have taken me so many years to feel comfortable in front of a group of children leading a chapel!)

As many of you know we have Children's Formation at 9:15 am, basically during the school year, for children ages 3 through 5th grades. We divide those children into three classrooms with two different curriculums. Godly Play is the curriculum used for the two younger classrooms; ages 3 through Kindergartners, taught by Cathy Walsh and grades 1st through 3rd, taught by Debbie Marrs. Godly Play is a wonderful curriculum that uses manipulatives to teach lessons from the Old and New Testaments and allows the children to 'work' with these manipulatives after the lesson to express or experience the lesson as they see fit. The Fourth and Fifth Graders, taught by Christine Morrison, are currently curriculum that engages the children (tweens) into discussions about how their faith can be applied to daily situations and occurrences. (This seems to be wonderful way to have discussion about current topics from an adult that most likely isn't your parents!)

Our future plans for Children's Formation include continuing the Godly Play curriculum for the three-year-old children through Kindergartners, looking to enhance or replace the Godly Play curriculum for the 1st through 3rd grades because, as I've been told at home, "...we've heard all these stories before!" and we will continue the current curriculum for the 4th and 5th graders as the response has been favorable.

Following Formation on Sundays, as well as the rest of the year, we also offer Children's Chapels. This summer, when attendance typically fluctuates and visitors come, we held a combined chapel and used a children's Bible story book that closely mirrored the adult lessons for the day, followed by a discussion time and/or craft time. (Again thanks to our volunteers, the Morrises!) As the school year approached we still had combined chapel in the Disciples Chapel. As I was new to the position of finding recruits/volunteers to assist, we had a pretty full house because I couldn't get at least two adults in each chapel. Needless to say, we need two chapels! So, the Disciples Chapel continues to be best suited for kindergartners and older children who would like to have a chapel experience that allows for their discussion during the Homily. Our Lambs Chapel now is more interactive as our demographics have changed to have quite a few children younger than age five. My experience as a mom has shown me that children under age five don't want to sit still that long! So now we don't! We now build with blocks, sing to movement songs, or have Phineas Gitta play his guitar for us to sing and move to, play with instruments, hopefully when we quiet down a little, we have circle time and a few moments of a Bible story, again based the adult (RCL) gospel reading and a small activity or discussion about our bible story. Our goal is to have all children back in the Nave by The Peace! Sometimes we are early and sometimes we are late. If we are late that usually means there was some good discussion going on and we didn't want to leave yet.

I would like to take this opportunity to formally thank the many volunteers throughout 2009 that made Formation and the Chapels a success: Phineas Gitta, Gary Hicks, Joseph Lewandowski, Debbie Marrs, Angela Michka, Carol Montgomery, Kristy Moore, Greg Morgan, Christine Morrison, Chris Morrison, Joyce Morrow, Barbara Reynaud, Lucy Richards, Grady Sanford, Marnell Sparks and Cathy Walsh. (*Please forgive me if I have missed someone, my mind is going!*)

I also wish to express an invitation to anyone interested in expanding your own faith! Come volunteer in Children's Formation and see the light(er) side of life with our beautiful children! Thank you also for the opportunity to expand my faith by serving the Cathedral's children!

## Deacon

*The Rev. Bryan England*

At Grace and Holy Trinity Cathedral, I continue to serve weekly at the 10:15 Eucharist, and alternate with Bruce for the 5 p.m. Occasionally I cover for Bruce at the 8 a.m. service. I also supervise and train the cathedral's Eucharistic Visitors and train the Eucharistic Ministers. I coordinate the Cathedral Caregivers Prayer List, and the Metro KC chapter of the Episcopal Peace Fellowship. On Sunday afternoons I visit and bring communion to parishioners confined to area hospitals.

I continued as a chaplain for the Lee's Summit Police Department and Troop A of the Missouri Highway Patrol, headquartered in Lee's Summit. I remain constantly on call for the patrol, and rotate with several other chaplains being on call for the police department.

I continued as the webmaster for the North American Association for the Diaconate (NAAD), and Linda and I operate the organization's bookstore from our basement. These activities took me to Canton, Mississippi, in March for the NAAD board's annual meeting and archdeacon's conference. NAAD's website is at <http://www.diakonoi.org>.

## Dinner for Eight

*Karen Behen*

This past fall new Dinner for Eight groups were formed after a sign up period in August. There are currently ten Dinner for Eight groups, which totals nearly 80 individuals. Each Dinner for Eight group consists of four teams of two individuals. Each group is committed to meeting four times between September 2009 and July 2010. Groups were randomly selected from those who signed up and they meet at each other's homes for a shared meal.

The feedback I have received from individuals participating in a Dinner for Eight groups has been overwhelmingly positive. Parishioners are enjoying getting to know other people that they may never have otherwise met.

We will have a new sign up time this coming August and new groups will be randomly formed for the 2010-2011 program year. Please think about signing up for a group as this is a wonderful way to get to know a small group of fellow parishioners.

## Education for Ministry

*Gary Hicks*

Education for Ministry (EfM) is a four-year course in theological education sponsored by the University of the South in Sewanee, Tennessee designed to help equip people for lay ministry. Participants commit one year at a time to meet weekly in seminars led by trained mentors, during which they study the Old Testament, New Testament, church history and theological issues, and engage in a process of theological reflection to relate various topics to their lives. EfM provides a comprehensive, experiential education in the foundations and message of our Christian faith.

EfM students are active in many lay ministries: church school, Children's Chapel, Eucharistic Visitors, lectors, small group facilitators, acolytes, leaders of hospitality, Cathedral Caregivers, and others. It is difficult to measure the extent of ministry that comes from active participants in EfM.

The Cathedral hosts two EfM groups, one at 9 a.m. Tuesday mornings and one at 6:30 p.m. Thursday evenings. For the 2009-2010 school year, we are planning to move the evening group on Tuesdays.

This year fourteen people from the Cathedral and three other parishes participate in EfM under the direction of three mentors. Our hope for 2010 and beyond is to continue to grow in ministry through education, sharing, encouragement, worship and examination of our spiritual lives in reflection of scripture.

For more information about EfM, please contact Gary Hicks.

## Episcopal Peace Fellowship

*The Rev. Bryan England*

The Metro KC chapter of the Episcopal Peace Fellowship still does not meet regularly, but communicates via e-mail. We did, however, get yours truly elected to the national EPF Executive Council. I attended two NEC meetings in the last year, and have sat in on innumerable conference calls. In addition to be a member of the development committee, I am becoming the convener of the Chapters/Regional Events committee.

The EPF continues to resist the Iraq War, in particular, and violence, in general, “through advocacy, protest and electoral action.”

## Eucharistic Ministers and Lectors

*The Rev. Canon Susan Sommer*

Grace and Holy Trinity Cathedral is blessed with a number of dedicated people who serve on Sunday mornings and evenings (and in between!) as lectors and Eucharistic Ministers. Theirs are the voices we hear in the first and second lessons, they are the lay people vested in cassock and surplice who administer the chalice at Communion. In their vital ministry, we are reminded that “liturgy” comes from the Greek, meaning the work of the people, and I am pleased to take this opportunity to thank them for their dedicated ministry.

I’d also like to take this opportunity to thank Al Schneider for his role as scheduler of these folks. Al manages to juggle a myriad of variables (can only do 8 a.m., can’t administer the chalice when ushering on X Sunday, prefer to be lector when my spouse is a healing minister, etc. etc.) with grace, good humor and attention to detail and for this I am grateful. I am also grateful for the tradition, long established and well observed, that Sunday ministers take responsibility for finding their own replacements when scheduling conflicts occur.

We continue to seek parishioners who may be called to either of these ministries at the 8 a.m. and 5 p.m. Sunday services. At present, we are not accepting any more lectors or Eucharistic Ministers at 10:15. If you regularly attend 8 a.m. or 5 p.m. and are interested in being trained in either of these ministries, contact Canon Sommer.

## Eucharistic Visitors

*The Rev. Bryan England*

Eucharistic Visitors (EV) are lay people licensed by the bishop to take communion to parishioners who are unable to attend weekly celebrations of the Eucharist.

Most of our homebound are permanently unable to come to services, but during the last year the EVs also visited parishioners who were confined for extended periods, but then resumed attending services after their recoveries.

Our thanks to all those who went forth “in the name of this congregation” in the past year.

## Finance Committee

*Doyle White*

The Finance Committee serves as an advisory committee to the Dean and the Vestry on the financial affairs of the Cathedral and has three subcommittees. The Investment Committee advises the Finance Committee on the oversight of the Cathedral's endowment. The Audit Committee has responsibility for the oversight of the annual Cathedral audit. The Planned Giving/Gift Review Committee's formation was approved by the Vestry and will be formed in the near future. The Planned Giving/Gift Review Committee will have the dual responsibilities of promoting the Cathedral as a good place for planned gifts and the coordination of planned gifts to the Cathedral.

The year 2009 was a difficult year financially for the Cathedral. It was necessary to reduce our budget and giving to the Cathedral was impacted by the economic downturn. On the positive side, pledges came in above expectations, expenses were held in line and the last half of the year saw our endowment rebound in value.

The year 2010, while still difficult, appears to be on the upswing. Pledges are up and there is a reasonable expectation that the stock market and the economy will improve.

Your support of the Cathedral through difficult times is appreciated as we continue to do the ministry of God. Should you have any questions pertaining to the Cathedral's finances, please contact me.

## Friends of Maison de Naissance

*Marian Philip*

*"To raise awareness in our local community of the needs of women and children in the Haitian community and raise funds to further the goals of Maison de Naissance to reduce infant and maternal mortality."*

*-Mission Statement of Friends of MN at GHTC*

During 2009, the Friends of MN at Grace and Holy Trinity Cathedral met when necessary to plan for special events and discuss ways of providing information about MN and Haiti. We also heard reports by members who attended Episcopal Friends meetings at the MN Foundation office.

Members of this committee took turns writing an article each month for *The Angelus*.

The MN money box was placed in Founders Hall during coffee hours on Sunday's when a Baptism was scheduled. Contributions help a Mother and her baby in Haiti in honor of the newly baptized. Checks or cash may be given. Checks can be made payable to Grace & Holy Trinity Cathedral, with MN entered in the Memo line.

Friends of MN participated in the Chili Cook-off fundraiser by the Social Action Committee, which donates a portion of the funds to Maison de Naissance.

The Friends of MN had a display and information about Maison de Naissance during the "Ministry Fair" August 30.

On October 21, 2009, during both coffee hours, Friends of MN served coffee cake and had a special decorated cake to celebrate the fifth anniversary of the founding of Maison de Naissance. Haitian Mountain Bleu coffee was also introduced at that time.

Friends of MN sold a total of 48 bags of Haitian Mountain Bleu coffee through end of the year. Coffee is purchased wholesale, sold for \$9 per 12 oz bag in the bookstore and the profit goes to Maison de Naissance.

During 2010, the Friends of MN will continue to provide information about Maison de Naissance on a regular basis, and give support to other groups who raise money to benefit MN. The Friends will also make a decision about continuing to sell the coffee through the bookstore.

Support for MN helps the church in its efforts to support at least two of the UN Millennium Development Goals, which are: Goal #4: Reduce Infant/Child Mortality and Goal#5: Improve Maternal Health.

We welcome anyone who would like more information to contact a member of the committee. Meetings for 2010 will be on an "as needed" basis. Anyone interested in joining us is invited to contact Marian Philip [816-421-5808; mphilip1976@juno.com].

The Friends of Maison de Naissance at GHTC: Coordinator Marian Philip, Valerie Johnson, Debbie Marrs, Paula Miller, Phyllis Biddle, Stephanie Pumphrey, Sandy Carter and Rosemary Durkin.

## Garden Guild

*Gerry Reynaud and Sharon Hudson*

The Garden and Landscape Guild was established to improve and maintain the beauty and appeal that is represented in one of the most visible properties of downtown Kansas City. The Guild is a “work group” committed to the beautification of the entire Cathedral campus by clean up, maintenance, planting, watering, weed control, trimming and manicuring of the property. Fundraising is a critical part of the Guild’s activities.

The Guild is a volunteer group of dedicated parishioners who have an interest and desire to give of their time, labor and talent to make continual and season improvements in the appearance of the overall Cathedral campus. The Guild functions under the direction of the Cathedral Building and Grounds Committee and is facilitated by the Guild committee chair.

The Cathedral Campus is made of many areas: Memorial Garden, Tower Courtyard, all entrances, the Close (area between Haden Hall and the Diocesan office) and all planted or growing areas North, South, East and West.

Through consultation with professional landscapers, the design and selections of plants, trees, shrubs are recommended to the Guild Chair and the Building and Grounds Committee. There are short and long range landscape plans for upgrading and maintaining the existing landscaping and gardens as funds become available.

While there is ongoing need for Guild members to accomplish tasks and fund raise throughout the year, the most active time for work to be accomplished is Spring, Summer and early Fall. Guild members are encouraged to adopt garden/planted areas to make it easier for individuals to work on their own time schedules. During the Spring, Summer and Fall there are scheduled work days on Saturday mornings when the Guild members come together to accomplish major work assignments and activities.

The major activities for the Guild in 2010 is to fund raise in order to complete the landscape design of the 13th and Broadway corner, plant the area along the retaining wall of the south parking lot, continue improvement in the Close area, design plans for addressing the deterioration of the fountain in the Close courtyard, replacement of trees and shrubs throughout the campus and the continuation of planting seasonal flowers throughout the campus for spring, summer and fall.

## Health Ministry

*Lucy Ann Fleischman*

Our Health Ministries most visible offering is the blood pressure check the second Sunday of each month. Many people keep track of their blood pressure, one of the two most important numbers to know to stay healthy and age well (the other is waist size).

We are also able to assist with healthy living ideas in the Cathedral community. We participate in Donor Sunday and the availability of AEDs, automated external defibrillators, one in Haden Hall and one in Founders’ Hall.

## Inklings Book Study Group

*The Rev. Canon Joe Behen*

This group began in 2009 at the time of the first Café Grazia around the common interest in the works of the Oxford literary group informally self-titled, “The Inklings.” The group included such members as C.S. Lewis, J.R.R. Tolkien, Charles Williams, and numerous others. Fascinating discovery and discussion seems to be the norm at each meeting, and the energy that is part of these discussions is both enlightening and humbling. Thanks to all of you who continue to make this a part of your formation.

## Music Committee

*Diane Barker*

The Music Committee are parishioners who consult with Canon Schaefer on various aspects of the music ministry of the Cathedral. Current members are: Diane Barker, Paget Higgins, Christina Lenon, Malinda McCasland, Pat Miller, Rick Jordahl and David Barker. The committee usually meets on the first Sunday of the month, at 12 noon.

The Cathedral serves as host to many musical events, including recitals, concerts by musicians from the community; and also our own events, the Summer Series and the *Messiah* Singalong. Committee members assist with these offerings to assure that the events run smoothly and that visitors to the Cathedral feel welcomed.

The committee continues to support the Cathedral's four music organizations: the Trinity Choir, the Tallis Singers, the Grace Choraliers, and the Cathedral Bell Ringers. We are eager to have interested and committed people join us as we seek to strengthen our well respected music program.

## Music Ministry

*Canon John Schaefer*

The Cathedral musicians continue to fulfill their primary intension, which is to be strong, positive leaders of worship. The singers are well aware of the high standards set by God for us; therefore, we seek to worship God with the best that we are and can be. We are grateful for the support and encouragement of clergy and congregation.

The Trinity Choir, the principal liturgical choir, had a busy year beyond the services of Sunday Eucharists and the major Feast Days of the Church. The choir joined the choirs of Village Presbyterian Church for a spring concert and of the Cathedral of the Immaculate Conception to sing for the Requiem and Remembrance service.

The Tallis Singers, the high school choral ensemble, are remarkable young musicians. The ensemble has grown in number, thanks to members' recruitment. In addition to preparing the service music and anthems, the musicians are refining and broadening their skills as leaders of worship. High school musicians interested to sing in the ensemble may contact Canon Schaefer at the Cathedral number.

The Grace Choraliers, led by Malinda McCasland, delight and inspire whenever they sing in worship. They, too, are learning how to be good leaders of worship. Members and their families are asked to consider the commitment needed for participation in the ensemble. Through this commitment, the Choraliers have become a dedicated, enthusiastic group of singers. The Choraliers welcome others to come and sing.

The Cathedral Bell Ringers enhance worship from time to time with their ringing. Ringing bells at just the right time and with musicality is a sizable challenge; the ensemble made tremendous strides in the year just past.

Keeping our musical instruments in good repair and tune is essential. Joseph Brandwein is our devoted piano tuner; Michael Quimby is Organ curator; and Oliver Finney tends to the harpsichord.

John Fowler, Associate Organist for two years, was a remarkable musician and scholar. His death in May was a sad occasion for us all.

The Cathedral continues to be a place where individuals and ensembles come to make music. In May, the Simon Carrington Chamber Singers presented their debut concert in the Cathedral nave. Others performing were the Fine Arts Chorale, the Friends of Chamber Music, students from UMKC and the William Baker Festival Singers. The *Messiah* Singalong, conducted by Jack Ergo, was one of the best ever.

The Nativity, presented by Paul Mesner Puppets, was a joyful experience for audiences and performers alike. The William Jewell service "City Come Again" was inspiring, as always.

Projects ahead: in June, the Trinity Choir will return to Village Presbyterian Church to sing the Mozart Requiem with the Village Choir and Kansas City Chamber Orchestra. The Tallis Singers hope to extend their ministry beyond the Cathedral precincts.

Something that has been missing for the last two years has been the playing of hymns from the Cathedral tower. The equipment for doing so should be upgraded. Some have expressed a desire to once again let hymns be heard. Please contact me if you have an interest and would be willing to assist in funding repairs and improvements.

We thank God for all the blessings bestowed upon us.

## **Reel People**

*Chris and Peggy Morgan*

Watched a really good movie lately? One you'd like others to see? Well, bring it to Reel People. Reel People meets at 6:30 p.m. in the Common Room on the fourth Wednesday of every month, except during Advent and Lent, to share a meal and watch a good movie. Favorite films are selected by our regular members, so there is great variety in the movies we watch. The film is discussed and critiqued. Most films have a spiritual or moral message. All are welcome to attend, though we ask that you contact the host for the evening so enough food can be ordered. Watch for a Reel People announcement in the Sunday bulletin. For more information, and to get on the monthly contact list, call Peggy Morgan at 816-523-2347 or e-mail at jagcaptsix@hotmail.com.

## **Social Action Committee**

*The Rev. Canon Joe Behen*

We are pleased to report to the membership of Grace and Holy Trinity Cathedral that, with your help and God's, we continued to strengthen and improve ministry to those in need in our community.

### **Rental Assistance Program**

The Rental Assistance Program saw significant increases in clients in 2009. Through this program, and the wonderful leadership of Priscilla Brown, John Hornbeck and other volunteers, the Cathedral assisted families (men, women, and children) to keep their homes through one-time assistance. All of these individuals are either "working poor" or people on social security / disability who were at risk of losing their homes due to extraordinary emergency financial pressures (medical bills, car repairs, etc.).

The committee has opted, however, to discontinue this program in 2010 for a number of reasons. We will spend the early part of the new year in discernment regarding what kind of ministry that the Lord might be calling us to that will involve large numbers of parishioners engaged in critical ministry to those in need. Please keep us in your prayers in the coming months, that discerning God's call a new outreach ministry might be thriving at the Cathedral by the end of 2010.

### **Episcopal Hunger Relief Network of Episcopal Community Services**

In 2009 we provided additional support to the Kansas City Community Kitchen and the ECS Episcopal Hunger Relief Network. This included an allocation of \$20,000 to the KCCK, and continued hosting of the Pancake Breakfast with all proceeds going to the kitchen.

### **Foster Care Outreach Project**

Under the leadership of Dave Pierson, the Cathedral continues to expand our Foster Care Project. Our goal is to provide contacts of love and caring with children in the foster care programs in our metropolitan area.

A highlight of this program for 2009 was a Christmas bowling party for foster children that included games, gift bags and lunch for foster children, and a visit from Santa.

The Easter Outreach Program for Foster Children, providing Easter Baskets to the Kaw Valley Center and Crittenton Children's Center children, continues to expand. And the Birthday Program which provides discount store gift cards to area foster care teenagers as birthday presents also continues to be supported by your designated

plate donations.

For 2010, we look forward to continuing and improving these programs and reviewing other opportunities for us to be involved in providing care, in Christ's name, for this group of His Kansas City area children.

We welcome, invite, and need new members for the Foster Care Committee, whether you are interested in helping out in special events or possibly volunteering on an ongoing basis. For information, please contact David Pierson, Lori Childs, Ferne Welles or any other group member.

## Other Ministries

Of course, there are additional programs that we continue to support at the Cathedral in many different ways, including growing financial support for the Friends of Maison de Naissance under the leadership of Marian Phillips and Rosemary Durkin through the Cathedral Chili Cook-off.

Through all of these programs, our goal is at the very least two-fold: to mirror Christ's love by helping those in need and to provide multiple opportunities for members of the Cathedral to become involved themselves. This is perhaps the most important message of all — without your help, the level of assistance that can be provided is limited. We reach out to you for the assistance required to touch as many people in need as possible.

So once again, we give thanks to all of you — those who support us with your pledges or designated donations, those who volunteer in our programs, those who give us advice and point us to additional areas of need, and those who include the people who we help in your prayers. And we pledge, with your support and with God's, to continue our assistance efforts in each of these important areas of need.

## Seekers Small Group

*Rosemary Durkin*

The seekers small group formed in late 2009 as an addition to the Café Grazie programming. The group is focusing on reading books, magazine articles or viewing movies on theological and spiritual questions. Our purpose is to explore and share ideas on religious issues in a safe environment after reading a book or article.

In October, we read *Honest to God* by John Robinson. In February, we plan to screen the film, "View from the Underside" about Dietrich Bonhoeffer in February. In April, we will examine church growth and history in Phyllis Tickles' book, *The Great Emergence: How Christianity is Changing and Why*. Dean White will be leading this session. We may explore a book by Thomas Keating later in the year. This is a very new group so we are open to ideas from others who join us.

## Stewardship Committee

*Jeff Johnson*

*My church is composed of people like me.*

*I help to make it what it is.*

*It will be friendly if I am.*

*It will be holy if I am.*

*Its pews will be filled if I help fill them.*

*It will do great work if I work.*

*It will be prayerful if I pray.*

*It will make generous gifts to many causes if I am a generous giver.*

*It will bring others into its worship if I bring them.*

*It will be a church of loyalty and love, of compassion and charity and mercy, if I, who make it what it is, am filled with these same things.*

*Therefore, with the help of God, I now dedicate myself to the task of being all the things that I want my church to be.*

I read this prayer when I first considered my role as Stewardship Committee chair, and it stayed with me throughout the process as I sought to define stewardship beyond financial terms and even beyond that of Time, Talent, and Treasure. What I have come to understand is that when we pledge our commitment to the church, when we consciously choose to participate and contribute to a vigorous parish life, we are answering God's call to be nearer to him in real time.

Please read the prayer again and note all of the ways in which we can answer God's call.

Not surprisingly in 2009, some concerns about the financial condition of the Cathedral emerged, both by the lay leadership as well as by some members of the parish. It was as tight a budget year as we have seen in a long time. Thankfully (and importantly!) the parish responded, and responded not out of fear, but out of love and hope, trust and expectation. In purely financial terms, the Cathedral will grow by over 10%; but more importantly, that financial growth helps to ensure our ongoing relevance in mission and ministry, both within the parish and in the wider community in which we live. Moreover, this growth sets the stage for all that lies ahead for us as we strive to answer God's call in the years to come.

Please read the prayer again and note all of the ways you, daily, individually, can continue to contribute to our parish's spiritual vitality today and in the future.

Let our parish history show that 2010 was the year that we took steps to fulfill God's promise in our Cathedral, in our Community, and in our lives. Let us make 2010 the year we renewed our faith and consciously strove to answer God's call. Let us make 2010 the year we recalibrated our expectation for who we are as the people of God, gathered at the corner of 13th Street and Broadway. Let us make God's vision for us a reality in 2010 and beyond.

## Trinity Teens Youth Group

*The Rev. Canon Joe Behen*

Youth gatherings this year have a three-fold make-up: Episcopal youth curriculum, confirmation preparation, and "media dissection." Approximately twice per month, the Attitude curriculum (published by Living the Good News Publications) will be used in a modified form. It was chosen because it incorporates a good theology of faith with interesting and fun presentations. Games that we use are largely for the purpose of group building. We feel that it is important that the youth understand themselves to be part of a community of friends struggling together to learn what their living out of the baptismal covenant will look like in their life.

The Media Dissection sessions on Sunday mornings consist in part of viewing and discussing commercials, music and advertisements that youth are likely to be exposed to already. On Wednesday nights, we occasionally use clips from films for the same purpose. The goal of this exercise is two-fold. First, youth learn to think critically about what is being presented to them in the media. In other words, they wrestle with the vision of life that is assumed in these medium, and explore how these visions might affect their own assumptions. Secondly and most importantly, we put these cultural value assumptions in conversation with our Christian faith through both Scripture and the Book of Common Prayer. Our youth are learning to understand how faith matters in their lives, and to make mature decisions that are congruent with who they are as Christians. Using the Bible and the BCP in this way, they attain a "working" familiarity with these documents of faith.

Confirmation preparation takes place in the form of annual retreats for youth between the sixth and eighth grades, so that over a two year period, all youth will have been exposed to the full complement of preparatory material and discussion. Material used from the curriculum and presented in the "media dissections" is used to develop and to explore ideas initiated in confirmation preparation.

Youth will continue to explore their faith in a variety of ways throughout the year, including additional community building activities as well as through an increasingly in-depth look at the living out of faith. We hope that they will be able to see their faith mature as they live out the call to follow Christ.

## Women's Bible Study

*The Rev. Canon Susan Sommer*

The year 2009 saw Women's Bible Study nearly doubling the number of participants! This is a group that consistently has brought lively curiosity, faithfulness, and great good humor to the party, and we rejoice that more and more women are finding their way to our midst.

We spent most of 2009 wandering through the Book of Exodus, taking nearly as long to get through it as it took the Children of Israel to get to the Promised Land. After a brief sojourn in Paul's Epistle to the Galatians, we turned our attention again to the Hebrew Bible and embarked early in October on a study of the prophet Jeremiah. This time, we chose to use a commentary to assist our exploration: Walter Brueggeman's excellent text: *Exile & Homecoming*. Our leisurely progress continues to empower thought-provoking discussion, not to mention the occasional(!) tangent.

The group meets from 1:30 until 2:30 p.m. on Tuesdays in the Common Room. Women of any age or level of familiarity with Scripture are welcome. Bring your favorite Bible, your questions and a sense of humor. As of this writing, we are not even a quarter of the way through Jeremiah — plenty of time for new members to join and get on board!

## Women's Retreats

*Toni Bennett*

The Cathedral Women's Retreat was held at the Marillac Center in Leavenworth, Kansas over three days and two nights in February 2009. The retreat was organized and presented by a committee of Cathedral women and The Rev. Carol Sanford. Approximately thirty women gathered to explore the theme "Choosing Joy for Lent" through worship, reflection, music, creative endeavor, fellowship and fun. The 2010 retreat is scheduled for the Marillac Center February 26-29. The theme this year is "Grace Upon Grace." While maintaining the general format established over the previous ten consecutive retreats, the 2010 retreat has been successfully developed by a lay committee. The tradition of spiritual growth and mutual concern fostered through previous Women's Retreats continues to flourish at the Cathedral and beyond.

# 2010 PLEDGE UPDATE

*as of January 27, 2010*

Pledges for 2010	167	Totaling	\$477,358
Same as in 2009	67		
Up from 2009	47	Increased	\$20,225
Down from 2009	19	Decreased	\$12,040
New pledges 2010	34	Totaling	\$77,224
Pre-paid 2010	5	Totaling	\$11,000

The average pledge is \$2,858

The average increase is \$430

The average decrease is \$634

The average new pledge is \$2,271

# FINANCIAL STATEMENT: 2009 YTD

	General Fund			Other Funds						
	Budget 12 Months	Actual 12 Months	Actual 2008	Memorial Fund	Property Fund	Property Capital 2%	Discr. Fund	Outreach Fund	Gift Shop	Flower Fund
<b>OPERATING INCOME</b>										
Pledges	400,000	438,177	446,178							
Plate offering	80,000	78,823	73,327							
Plate to Discretionary	3,000	3,000	4,000							
Unrestricted Bequests	23,100	23,125	82,004							
Special Gifts	23,000	25,000	26,049							
Events/Lease	38,000	39,420	32,575							
Operating Fund Raisers	4,000	0	6,470							
Music Fund Raisers	9,950	9,849	11,776							
MMK Checking Interest	1,000	59	1,728							
DST Note	80,000	80,000	80,000							
Endowment 5% Operating	576,551	580,925	616,130							
W.T. Kemper annual bequest	200,000	200,000	200,000							
Crowell Trust Income	144,800	145,973	213,477							
Other Funds	41,742	41,742	15,428							
<b>Total Operating Income</b>	<b>1,625,143</b>	<b>1,666,093</b>	<b>1,809,142</b>							
Memorial Fund				7,170						
Property Fund					0					
Property 2% Capital						70,454				
Discretionary Fund	3,000						5,493			
Outreach Fund	50,000							63,090		
Gift Shop Fund									3,754	
Flower Fund										11,951
<b>Total Other Income</b>	<b>53,000</b>			7,170	0	70,454	5,493	63,090	3,754	11,951
<b>Grand Total Income</b>										<b>1,828,005</b>
<b>OPERATING EXPENDITURES</b>										
Plate to Discretionary	3,000	3,000	4,000							
Social Outreach	51,400	51,400	50,551							
The Larger Church	277,357	279,177	281,347							
Clergy Support	385,849	383,364	399,123							
Administration & General	277,114	276,047	267,758							
Property	269,617	254,495	379,638							
Utilities	124,000	114,746	120,142							
Education	44,084	42,076	79,978							
Music	127,543	142,597	151,128							
Parish Life	43,119	34,710	49,427							
Nursery	24,946	22,783	47,368							
Fund Raisers			1,756							
<b>Total Operating Expenditures</b>	<b>1,628,029</b>	<b>1,604,395</b>	<b>1,832,216</b>							
<b>NET OPERATING INCOME</b>	<b>(2,886)</b>	<b>61,698</b>	<b>(23,074)</b>							
Memorial Fund				4,262						
Property Fund - Founders' Hall					0					
Property 2% Capital						82,843				
Discretionary Fund							16,187			
Outreach Fund								69,521		
Gift Shop Fund									1,579	
Flower Fund										7,851
<b>Total Other Expenditures</b>				4,262	0	82,843	16,187	69,521	1,579	7,851
<b>NET OTHER INCOME</b>				2,908	0	(12,389)	(10,694)	(6,431)	2,175	(20,331)
<b>Grand Total Expenditures</b>										<b>1,786,638</b>
<b>NET GRAND TOTAL INCOME</b>										<b>41,367</b>

# FINANCIAL STATEMENT: 2009 YTD

## *Operating Income, Year-to-Date, Through December 2009*

Accounts	MTD Budget 2009	MTD Actual 2009	YTD Budget 2009	YTD Actual 2009	Annual Budget 2009	Annual Budget Remaining 2009
<b>Revenues</b>						
<b>40 - Pledges</b>						
4110 - Pledges	\$33,520.00	\$48,490.80	\$400,000.00	\$438,177.04	\$400,000.00	(\$38,177.04)
<b>Total 40 - Pledges</b>	\$33,520.00	\$48,490.80	\$400,000.00	\$438,177.04	\$400,000.00	(\$38,177.04)
<b>41 - Plate Offering</b>						
4200 - Plate Offering	\$19,380.00	\$6,258.25	\$80,000.00	\$78,822.94	\$80,000.00	\$1,177.06
<b>Total 41 - Plate Offering</b>	\$19,380.00	\$6,258.25	\$80,000.00	\$78,822.94	\$80,000.00	\$1,177.06
<b>42 - Gifts &amp; Bequests</b>						
4120 - Operating Fund Raising	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
4130 - Operating Music Fund Raising	\$3,000.00	\$2,389.50	\$9,950.00	\$9,848.50	\$9,950.00	\$101.50
4300 - Operating Fund Gifts	\$8,000.00	\$5,000.00	\$23,000.00	\$25,000.00	\$23,000.00	(\$2,000.00)
4310 - Operating Bequests	\$6,000.00	\$7,160.00	\$12,000.00	\$14,347.28	\$12,000.00	(\$2,347.28)
<b>Total 42 - Gifts &amp; Bequests</b>	\$17,000.00	\$14,549.50	\$48,950.00	\$49,195.78	\$48,950.00	(\$245.78)
<b>43 - Users Fee</b>						
4550 - Users Fee	\$3,000.00	\$1,097.00	\$38,000.00	\$39,419.99	\$38,000.00	(\$1,419.99)
<b>Total 43 - Users Fee</b>	\$3,000.00	\$1,097.00	\$38,000.00	\$39,419.99	\$38,000.00	(\$1,419.99)
<b>46 - Interest Income</b>						
4610 - MMK Checking Sweep Interest	\$83.37	\$0.00	\$1,000.00	\$59.36	\$1,000.00	\$940.64
<b>Total 46 - Interest Income</b>	\$83.37	\$0.00	\$1,000.00	\$59.36	\$1,000.00	\$940.64
<b>47 - Parking Lot Income</b>						
4700 - Interest Income from DST Note	\$6,666.63	\$6,666.67	\$80,000.00	\$80,000.04	\$80,000.00	(\$0.04)
<b>Total 47 - Parking Lot Income</b>	\$6,666.63	\$6,666.67	\$80,000.00	\$80,000.04	\$80,000.00	(\$0.04)
<b>48 - Investment Income</b>						
4500 - Scudder Operating Invest. Inc.	\$0.00	\$0.19	\$0.00	\$5.83	\$0.00	(\$5.83)
<b>Total 48 - Investment Income</b>	\$0.00	\$0.19	\$0.00	\$5.83	\$0.00	(\$5.83)
<b>49 - Crowell Trust Income</b>						
4400 - Crowell Trust Income	\$0.00	\$0.00	\$144,800.00	\$145,973.12	\$144,800.00	(\$1,173.12)
<b>Total 49 - Crowell Trust Income</b>	\$0.00	\$0.00	\$144,800.00	\$145,973.12	\$144,800.00	(\$1,173.12)
<b>51 - Interfund Transfers</b>						
1410 - Trans to Op fr Mem	\$0.00	(\$167.11)	\$0.00	\$12,450.52	\$0.00	(\$12,450.52)
1420 - Trans to Op fr Prop.	\$0.00	(\$1,454.62)	\$0.00	(\$69,316.35)	\$0.00	\$69,316.35
1430 - Trans to Op fr Trust	\$0.00	\$58,049.33	\$0.00	\$931,734.36	\$0.00	(\$931,734.36)
1445 - Trans between Op & Gift&Book	\$0.00	\$31.85	\$0.00	\$2,175.43	\$0.00	(\$2,175.43)
1455 - Trans between Op & Flower	\$0.00	\$1,557.50	\$0.00	\$4,099.50	\$0.00	(\$4,099.50)
1465 - Transto Op fr Discr	\$0.00	(\$605.75)	\$0.00	(\$10,693.79)	\$0.00	\$10,693.79
<b>Total 51 - Interfund Transfers</b>	\$0.00	\$57,411.20	\$0.00	\$870,449.67	\$0.00	(\$870,449.67)
<b>Total Revenues</b>	\$79,650.00	\$134,473.61	\$792,750.00	\$1,702,103.77	\$792,750.00	(\$909,353.77)

# FINANCIAL STATEMENT: 2009 YTD

## *Operating Expenses, Year-to-Date, Through December 2009*

Accounts	MTD Budget 2009	MTD Actual 2009	YTD Budget 2009	YTD Actual 2009	Annual Budget 2009	Annual Budget Remaining 2009
<b>Expenses</b>						
<b>AA - Community &amp; Social Minist</b>						
5000 - Social Outreach	\$4,166.67	\$4,166.67	\$50,000.04	\$50,000.04	\$50,000.04	\$0.00
5001 - Maison de Naissance	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
<b>Total AA - Community &amp; Social Minist</b>	<b>\$4,166.67</b>	<b>\$4,166.67</b>	<b>\$51,400.04</b>	<b>\$51,400.04</b>	<b>\$51,400.04</b>	<b>\$0.00</b>
<b>AB - The Larger Church</b>						
5002 - Diocesan Assesment	\$23,113.11	\$23,113.11	\$277,357.32	\$277,557.32	\$277,357.32	(\$200.00)
5003 - Diocesan Convention	\$0.00	\$0.00	\$0.00	\$1,620.00	\$0.00	(\$1,620.00)
<b>Total AB - The Larger Church</b>	<b>\$23,113.11</b>	<b>\$23,113.11</b>	<b>\$277,357.32</b>	<b>\$279,177.32</b>	<b>\$277,357.32</b>	<b>(\$1,820.00)</b>
<b>AC - Clergy Support</b>						
5010 - Clergy Salaries	\$12,079.82	\$12,079.82	\$158,404.26	\$158,404.26	\$158,404.26	\$0.00
5030 - Clergy Medical/Dental Insurance	\$7,044.20	\$6,382.80	\$78,501.00	\$77,910.00	\$78,501.00	\$591.00
5050 - Clergy Pensions	\$0.00	\$0.00	\$45,235.92	\$45,475.92	\$45,235.92	(\$240.00)
5060 - Clergy Dean's Housing	\$3,461.54	\$3,461.54	\$45,000.02	\$45,000.02	\$45,000.02	\$0.00
5062 - Clergy Priests Housing	\$3,142.78	\$3,142.78	\$45,923.06	\$46,403.06	\$45,923.06	(\$480.00)
5063 - Clergy Dean's Car Allowance	\$346.36	\$346.36	\$4,510.02	\$4,510.02	\$4,510.02	\$0.00
5065 - Clergy Priests Car Allowance	\$0.00	\$0.00	\$775.00	\$294.26	\$775.00	\$480.74
5068 - Clergy Clubs/Memberships	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
5069 - Clergy Cont. Ed. / Travel	\$0.00	\$615.43	\$4,800.00	\$4,161.93	\$4,800.00	\$638.07
5070 - Clergy Hospitality	\$271.70	\$206.56	\$2,500.00	\$1,204.93	\$2,500.00	\$1,295.07
<b>Total AC - Clergy Support</b>	<b>\$26,346.40</b>	<b>\$26,235.29</b>	<b>\$385,849.28</b>	<b>\$383,364.40</b>	<b>\$385,849.28</b>	<b>\$2,484.88</b>
<b>AD - Administration &amp; General</b>						
5110 - Admin. Salaries	\$10,881.80	\$10,881.10	\$141,455.00	\$141,454.30	\$141,455.00	\$0.70
5120 - Admin. Employer Payroll Taxes	\$811.14	\$811.14	\$10,544.82	\$10,566.08	\$10,544.82	(\$21.26)
5130 - Admin. Medical/Dental Insurance	\$3,901.60	\$5,050.21	\$46,819.20	\$47,967.81	\$46,819.20	(\$1,148.61)
5140 - Admin. Disability	\$40.76	\$40.76	\$489.12	\$489.12	\$489.12	\$0.00
5150 - Admin. Lay Pensions	\$0.00	\$0.00	\$12,731.00	\$11,487.17	\$12,731.00	\$1,243.83
5160 - Admin. Telephone	\$942.11	\$1,349.46	\$12,000.03	\$14,265.75	\$12,000.03	(\$2,265.72)
5161 - Admin. Supplies	\$994.81	\$1,090.83	\$10,875.00	\$8,407.97	\$10,875.00	\$2,467.03
5162 - Admin. Computer Costs	\$260.25	\$197.50	\$5,300.00	\$6,130.81	\$5,300.00	(\$830.81)
5163 - Admin. Maint/Lease Contracts	\$403.58	\$403.58	\$8,300.00	\$8,098.33	\$8,300.00	\$201.67
5165 - Admin. Postage	\$1,407.87	\$1,298.21	\$12,000.00	\$10,071.87	\$12,000.00	\$1,928.13
5166 - Admin. Audit	\$0.00	\$0.00	\$11,000.00	\$10,918.91	\$11,000.00	\$81.09
5167 - Admin. Professional Fees	\$10.00	\$0.00	\$100.00	\$15.00	\$100.00	\$85.00
5169 - Admin. Armored Courier	\$158.37	\$152.95	\$1,900.00	\$1,819.52	\$1,900.00	\$80.48
5170 - Admin. Staff Support	\$150.00	\$1,118.70	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
5171 - Admin Bank Service Charges	\$166.63	\$148.38	\$2,000.00	\$2,754.52	\$2,000.00	(\$754.52)
5172 - Admin. Prof. Develop	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00
<b>Total AD - Administration &amp; General</b>	<b>\$20,128.92</b>	<b>\$22,542.82</b>	<b>\$277,114.17</b>	<b>\$276,047.16</b>	<b>\$277,114.17</b>	<b>\$1,067.01</b>
<b>AE - Property</b>						
5210 - Propty. Salaries	\$3,925.05	\$3,198.50	\$58,263.00	\$55,930.34	\$58,263.00	\$2,332.66
5220 - Propty. Employer Payroll Taxes	\$306.97	\$242.27	\$4,399.00	\$4,163.33	\$4,399.00	\$235.67
5230 - Propty. Medical/Dental Insurance	\$1,335.80	\$748.40	\$17,027.00	\$16,439.60	\$17,027.00	\$587.40
5240 - Propty. Disability	\$8.75	\$4.00	\$124.28	\$86.28	\$124.28	\$38.00
5250 - Propty. Lay Pensions	\$0.00	\$0.00	\$3,793.00	\$4,333.35	\$3,793.00	(\$540.35)
5260 - Propty. Supplies	\$683.08	\$1,093.75	\$7,500.00	\$4,760.18	\$7,500.00	\$2,739.82
5262 - Propty. General Insurance	\$7,919.68	\$4,416.94	\$60,750.00	\$50,973.26	\$60,750.00	\$9,776.74
5263 - Propty. Trash Removal	\$1,108.72	\$836.20	\$13,000.00	\$10,797.19	\$13,000.00	\$2,202.81
5264 - Propty. Cathedral Grounds	\$1,300.00	\$1,934.83	\$31,000.00	\$36,685.34	\$31,000.00	(\$5,685.34)
5265 - Propty. Housekeeping Supplies	\$898.42	\$641.74	\$10,000.00	\$7,704.29	\$10,000.00	\$2,295.71
5266 - Propty. Uniforms	\$150.00	\$107.80	\$1,800.00	\$1,909.09	\$1,800.00	(\$109.09)
5267 - Propty. Taxes	\$460.00	\$434.41	\$460.00	\$434.41	\$460.00	\$25.59
5268 - Propty. Inspections/Permits	\$491.19	\$624.75	\$22,800.00	\$21,493.20	\$22,800.00	\$1,306.80
5269 - Propty. Cellular phone	\$65.85	\$67.90	\$1,200.00	\$1,256.48	\$1,200.00	(\$56.48)
5270 - Propty. Security	\$700.00	\$391.50	\$1,000.00	\$1,027.50	\$1,000.00	(\$27.50)
5271 - Propty. Cleaning Service	\$3,768.00	\$3,768.00	\$36,500.70	\$36,500.70	\$36,500.70	\$0.00
<b>Total AE - Property</b>	<b>\$23,121.51</b>	<b>\$18,510.99</b>	<b>\$269,616.98</b>	<b>\$254,494.54</b>	<b>\$269,616.98</b>	<b>\$15,122.44</b>

# FINANCIAL STATEMENT: 2009 YTD

## *Operating Expenses, Year-to-Date, Through December 2009, page 2*

Accounts	MTD Budget 2009	MTD Actual 2009	YTD Budget 2009	YTD Actual 2009	Annual Budget 2009	Annual Budget Remaining 2009
<b>AF - Utilities</b>						
5300 - Utilities Gas	\$6,984.98	\$3,024.11	\$46,000.00	\$34,418.30	\$46,000.00	\$11,581.70
5301 - Utilities Electric	\$5,729.41	\$5,415.71	\$66,000.00	\$70,588.95	\$66,000.00	(\$4,588.95)
5302 - Utilities Water	\$2,076.14	\$0.00	\$12,000.00	\$9,738.98	\$12,000.00	\$2,261.02
<b>Total AF - Utilities</b>	<b>\$14,790.53</b>	<b>\$8,439.82</b>	<b>\$124,000.00</b>	<b>\$114,746.23</b>	<b>\$124,000.00</b>	<b>\$9,253.77</b>
<b>AG - Education</b>						
5412 - Educ. Church School Salaries	\$0.00	\$0.00	\$24,675.00	\$26,355.00	\$24,675.00	(\$1,680.00)
5422 - Educ. Church Sch Emplr Payroll Tax	\$0.00	\$0.00	\$1,995.00	\$1,988.41	\$1,995.00	\$6.59
5432 - Educ. Church Sch Med/Dental	\$0.00	\$0.00	\$8,511.00	\$8,802.00	\$8,511.00	(\$291.00)
5442 - Educ. Church Sch Disability	\$0.00	\$0.00	\$43.80	\$65.70	\$43.80	(\$21.90)
5450 - Educ. Lay Pensions	\$0.00	\$0.00	\$2,294.00	\$2,304.12	\$2,294.00	(\$10.12)
5460 - Educ. Church School	\$388.38	\$0.00	\$4,000.00	\$728.24	\$4,000.00	\$3,271.76
5461 - Educ. Youth Education	\$100.95	\$96.60	\$1,000.00	\$813.92	\$1,000.00	\$186.08
5462 - Educ. Adult Education	\$118.36	\$490.04	\$1,065.00	\$1,018.40	\$1,065.00	\$46.60
5465 - Educ. Adult Ed. Catachumenate	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
<b>Total AG - Education</b>	<b>\$607.69</b>	<b>\$586.64</b>	<b>\$44,083.80</b>	<b>\$42,075.79</b>	<b>\$44,083.80</b>	<b>\$2,008.01</b>
<b>AH - Music</b>						
5510 - Music Salaries	\$4,800.00	\$4,800.00	\$70,400.00	\$70,400.00	\$70,400.00	\$0.00
5520 - Music Employer Payroll Taxes	\$745.56	\$610.77	\$7,500.00	\$7,730.12	\$7,500.00	(\$230.12)
5530 - Music Medical/Dental Insurance	\$661.00	\$710.00	\$7,877.00	\$7,926.00	\$7,877.00	(\$49.00)
5540 - Music Disability	\$15.00	\$16.00	\$180.00	\$192.00	\$180.00	(\$12.00)
5550 - Music Lay Pensions	\$0.00	\$0.00	\$5,616.00	\$5,616.00	\$5,616.00	\$0.00
5560 - Music Continuing Education	\$100.00	\$100.00	\$2,368.00	\$1,726.35	\$2,368.00	\$641.65
5561 - Music Instrument Maintenance	\$608.10	\$332.08	\$3,000.00	\$3,567.86	\$3,000.00	(\$567.86)
5562 - Music Supplies	\$284.90	\$247.25	\$3,000.00	\$1,663.10	\$3,000.00	\$1,336.90
5563 - Music Instrumentalists/Vocalists	\$3,740.00	\$3,935.00	\$24,602.00	\$38,672.00	\$24,602.00	(\$14,070.00)
5565 - Music Special Events	\$3,000.00	\$4,303.25	\$3,000.00	\$5,103.25	\$3,000.00	(\$2,103.25)
<b>Total AH - Music</b>	<b>\$13,954.56</b>	<b>\$15,054.35</b>	<b>\$127,543.00</b>	<b>\$142,596.68</b>	<b>\$127,543.00</b>	<b>(\$15,053.68)</b>
<b>AI - Parish Life</b>						
5602 - Parish Life Guild-Christ Child	\$55.52	\$0.00	\$500.00	\$104.00	\$500.00	\$396.00
5610 - Parish Life Salaries	\$600.77	\$600.77	\$7,810.02	\$7,309.24	\$7,810.02	\$500.78
5620 - Parish Life Employer Payroll Taxes	\$45.96	\$45.96	\$605.33	\$559.16	\$605.33	\$46.17
5660 - Parish Life Worship	\$467.37	\$2,256.68	\$12,500.00	\$10,393.05	\$12,500.00	\$2,106.95
5663 - Parish Life Stewardship	\$0.00	\$0.00	\$3,000.00	\$428.62	\$3,000.00	\$2,571.38
5664 - Parish Life Hospitality	\$210.76	\$490.60	\$3,200.00	\$5,288.86	\$3,200.00	(\$2,088.86)
5665 - Parish Life Special Events	\$0.00	\$0.00	\$0.00	\$200.90	\$0.00	(\$200.90)
5666 - Parish Life Holy Hands	\$103.19	\$0.00	\$1,000.00	\$671.20	\$1,000.00	\$328.80
5667 - Parish Life Pastoral Care/Care Gvrs	\$0.00	\$0.00	\$1,400.00	\$716.56	\$1,400.00	\$683.44
5670 - Parish Life Newcomers	\$66.63	\$106.65	\$800.00	\$1,095.61	\$800.00	(\$295.61)
5672 - Parish Life Health	\$39.62	\$0.00	\$475.00	\$340.00	\$475.00	\$135.00
5673 - Parish Life Flowers	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
5680 - Parish Life Communications	\$2,010.20	\$1,557.63	\$9,829.00	\$5,603.28	\$9,829.00	\$4,225.72
<b>Total AI - Parish Life</b>	<b>\$3,600.02</b>	<b>\$5,058.29</b>	<b>\$43,119.35</b>	<b>\$34,710.48</b>	<b>\$43,119.35</b>	<b>\$8,408.87</b>
<b>AJ - Nursery</b>						
5700 - Nursery Child Care	\$125.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
5710 - Nursery Salaries	\$213.00	\$150.00	\$17,559.00	\$16,985.66	\$17,559.00	\$573.34
5720 - Nursery Employer Payroll Taxes	\$20.00	\$11.48	\$1,225.00	\$1,184.51	\$1,225.00	\$40.49
5730 - Nursery Medical/Dental Insurance	\$0.00	\$0.00	\$3,905.00	\$3,352.00	\$3,905.00	\$553.00
5740 - Nursery Disability	\$0.00	\$0.00	\$36.00	\$52.56	\$36.00	(\$16.56)
5750 - Nursery Lay Pensions	\$0.00	\$0.00	\$1,201.00	\$1,208.05	\$1,201.00	(\$7.05)
5760 - Nursery Cont. Education	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00	\$20.00
<b>Total AJ - Nursery</b>	<b>\$378.00</b>	<b>\$161.48</b>	<b>\$24,946.00</b>	<b>\$22,782.78</b>	<b>\$24,946.00</b>	<b>\$2,163.22</b>
<b>Total Expenses</b>	<b>\$130,207.41</b>	<b>\$123,869.46</b>	<b>\$1,625,029.94</b>	<b>\$1,601,395.42</b>	<b>\$1,625,029.94</b>	<b>\$23,634.52</b>
<b>Net Total</b>	(\$50,557.41)	\$10,604.15	(\$832,279.94)	\$100,708.35	(\$832,279.94)	(\$885,719.25)

# BALANCE SHEET: as of December 31, 2009

## Assets

### 10 - Cash Accounts

1100 - Operating Fund Sweep-UMB	\$29,299.71
1121 - Memorial Fund Sweep-UMB	\$77,332.98
1141 - Prop. Capital Deprec Fund Sweep-UMB	\$1,137.65
1161 - Flower & Candle Fund Sweep-UMB	\$8,635.06
1171 - Book & Gift Store Fund Sweep-UMB	\$4,063.17
1180 - Outreach Program Fund-UMB	\$17,803.97
1196 - Discretionary Fund Sweep-UMB	\$1,331.14

**Total 10 - Cash Accounts** **\$139,603.68**

### 11- Investments - Money Market

1200 - Scudder Invest. Operating	\$1,644.65
1210 - Scudder Invest. Memorial	\$4,309.47
1220 - Scudder Invest. Property	\$1,262.83
1230 - Scudder Invest. Outreach	\$2,286.23

**Total 11- Investments - Money Market** **\$9,503.18**

### 12 - Investments - Securities

1320 - Trust # 1 Investment	\$477,904.91
1330 - Trust # 2 Investment	\$4,374,143.48
1340 - Trust # 3 Investment	\$191,326.93
1350 - Kemper Investment	\$3,501,576.34
1355 - Kemper Invest Restricted	\$232,956.90
1370 - Faeth Music Investment	\$1,703,232.35

**Total 12 - Investments - Securities** **\$10,481,140.91**

### 13 - Founders' Hall

1600 - Property - Founders' Hall	\$4,822,820.73
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**Total 13 - Founders' Hall** **\$4,822,820.73**

### 14 - Cathedral Property

1610 - Property-Cathedral	\$1,603,672.60
1620 - Property-Cathedral Balcony/Organ	\$663,592.73
1630 - Property-Diocesan	\$523,129.59
1640 - Property-Texaco	\$340,252.81
1650 - Property-Nave	\$1,766,628.56

**Total 14 - Cathedral Property** **\$4,897,276.29**

### 16 - Notes Receivable

1680 - Notes Receivable - DST	\$1,000,000.00
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**Total 16 - Notes Receivable** **\$1,000,000.00**

**Total Assets** **\$21,350,344.79**

# BALANCE SHEET: as of December 31, 2009, page 2

## Liabilities, Fund Principal, & Restricted Funds

### Liabilities

#### 21 - Holding Accounts

2400 - Wedding Exchange Account	\$4,136.67
2402 - Ad. Ed. Retreat's	\$2,911.62
2407 - Ad. Ed. Lenten Academy	\$1,611.48
2408 - Foster Child BDay Exchange	\$1,044.90
2413 - Youth Group Fund Raisers	\$387.60
2414 - Church School Fund Raisers	\$11.85
2415 - Guild of the Christ Child	\$918.75
2420 - Event Parking Fund Raisers	\$2,498.08
2424 - Dean's Cup Classic	\$418.00
2425 - Garden Guild	\$443.38
2426 - Caring For Creation	\$34.00
2427 - Maison de Naissance Fund Raisers	\$717.60
2470 - Special Operating Carryover	\$1,196.07
2517 - Nave Memorial Book	\$47,510.11

#### Total 21 - Holding Accounts

**\$63,840.11**

#### Total Liabilities

**\$63,840.11**

### Fund Principal

#### 30 - Fund Balances

3100 - Trust Fund Balance	\$9,497,534.04
3101 - Outreach Program Fund Balance	\$21,013.18
3103 - Property Fund Balance	\$10,721,355.34
3104 - Memorial Fund Balance	(\$33,673.26)
3105 - Operating Fund Balance	\$36,067.97

#### Total 30 - Fund Balances

**\$20,242,297.27**

Excess Cash Received	\$1,044,207.41
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#### Total Fund Principal and Excess Cash Received

**\$21,286,504.68**

### Restricted Funds

Total Temporarily Restricted	\$0.00
Total Permanently Restricted	\$0.00

#### Total Restricted Funds

**\$0.00**

### Total Liabilities, Fund Principal, & Restricted Funds

**\$21,350,344.79**

# 2010 BUDGET

## *Expenditures, page 1*

PLATE TO DISCRETIONARY	2010 Draft 1	2010 Budget
2601Discretionary	3000	3000
<b>COMMUNITY AND SOCIAL MINISTRY</b>		
5000Outreach	19757	19757
5000Outreach Anti-Hunger	20000	20000
5001Maison de Naissance	1400	1400
5002Millennium Development Goals	10243	5243
<b>Sub Total</b>	<b>51400</b>	<b>46400</b>
<b>THE LARGER CHURCH</b>		
5002Diocese of West Mo.	315247	277357
5003Dio Convention	1000	1000
5004Seminary Assistance	4000	2000
<b>Sub Total</b>	<b>320247</b>	<b>280357</b>
<b>CLERGY</b>		
5010Self Employment Tax	11701	11267
5010Salaries	156440	152006
5030Medical/Dental	75951	75951
5050Pension	46410	45533
5060Dean's Housing	45000	45000
5062Priests' Housing	40000	40000
5063Dean's Car Allowance	4690	4690
5065Priests' Cars Mileage	1000	1000
5066Honorarium	750	750
5068Memberships	300	300
5069Cont. Ed/Travel/Conf.	6900	4800
5070Hospitality	3250	3250
<b>Sub Total</b>	<b>392392</b>	<b>384547</b>
<b>ADMINISTRATION</b>		
5110Salaries	147113	144283
5120Payroll Tax	11254	11038
5130Medical/Dental	58815	58815
5140IRP-Disability	510	510
5150Lay Pensions	13240	12985
5160Telephone	13650	13650
5161Supplies	10875	10875
5162Computer Cost	5500	5500
5163Contracts	8300	8300
5164Archives	1100	1100
5165Postage	12000	12000
5166Audit	11000	11000
5167Professional Fees	0	0
5168Miscellaneous	100	100
5169Armored Courier	1900	1900
5170Staff Support	1000	1000
5171Bank Fees	2200	2200
5172Prof. Develop.	400	400
<b>Sub Total</b>	<b>298957</b>	<b>295656</b>

# 2010 BUDGET

## *Expenditures, page 2*

PROPERTY	2010 Draft 1	2010 Budget
5210Salaries	51085	51085
5220Payroll tax	3908	3908
5230Medical	17904	17904
5240IRP-Disability	153	153
5250Lay Pensions	2726	2726
5260Supplies	7500	7500
5261Repair/Maint	26000	20000
5262Gen insurance	58000	58000
5263Trash	12000	12000
5264Grounds	28000	28000
5265H/K supplies	9000	9000
5266Uniforms	1000	1000
5267Property Taxes	460	460
5268Contracts/Inspect./Certif.	22800	22800
5269Cellular	900	900
5270Security	1000	1000
5271Cleaning Service	45216	45216
5272Landscaping	0	1500
<b>Sub Total</b>	<b>287652</b>	<b>283152</b>
UTILITIES		
5300Gas	42000	42000
5301Electric	71000	71000
5302Water	12000	12000
<b>Sub Total</b>	<b>125000</b>	<b>125000</b>
EDUCATION		
5410Adult salaries	0	0
5411Youth salaries	0	0
5412Children salaries	15000	9250
5420Adult Payroll tax	0	0
5421Youth Payroll tax	0	0
5422Children Payroll tax	1148	478
5431Youth Medical/Dental	0	0
5432Children Medical/Dental	0	0
5441Youth disability	0	0
5442Children disabil.	0	0
5450Lay Pensions	0	0
5460Children's Formation	4200	4200
5461Youth Program	1600	1600
5462Adult Formation	2300	1065
5464Publicity	0	0
5465Catechumenate	500	500
5466Prof. Develop.	0	0
<b>Sub Total</b>	<b>24748</b>	<b>17093</b>

# 2010 BUDGET

## *Expenditures, page 3*

MUSIC	2010 Draft 1	2010 Budget
5510Salary	64896	63648
5510Asst. Organist	10000	0
5520Payroll tax	8435	6922
5530Medical/Dental	8520	8520
5540IRP-Disability	200	200
5550Lay Pension	5841	5728
5560Prof. Devel.	2500	2500
5561Inst. Main.	3000	3000
5562Music/Supply	3000	3000
5563Instrumentalists/Vocalists	45360	36827
5564Vestments	200	200
5565Special Events	3500	3500
<b>Sub Total</b>	<b>155452</b>	<b>134045</b>
<b>PARISH LIFE</b>		
5602Guild of the Christ Child	500	500
5610Salaries	7601	7601
5620Payroll tax	582	582
5660Worship	10500	10500
5660Altar Guild	2000	2000
5663Stewardship	3000	3000
5664Hospitality	6000	5000
5666Holy Hands	1000	1000
5667Caregivers-Pastoral Care	700	700
5670Newcomers	1440	1440
5671Acolytes'	0	0
5672Health	475	475
5673Flowers	2000	2000
5680Communications	15000	12000
<b>Sub total</b>	<b>50798</b>	<b>46798</b>
<b>NURSERY</b>		
5700Child Care/Supplies	500	500
5710Salaries	5883	5883
5720Payroll tax	155	155
5730Medical/Dental	0	0
5740Disability	0	0
5750Lay Pensions	0	0
5760Cont. Ed.	0	0
<b>Sub Total</b>	<b>6538</b>	<b>6538</b>
<b>OTHER</b>		
5601Book & Gift Shop	0	0
5800Staff Bonuses	0	0
5900Operating Fund Raising	0	0
<b>Sub total</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL EXPENSE</b>	<b>\$1,716,184</b>	<b>\$1,622,586</b>

# 2010 BUDGET

## *Income and Endowment*

INCOME	2010 Draft 1	2010 Budget
4110Pledges	400000	448000
4200Plate	80000	80000
4200Plate to Discretionary	3000	3000
4300UnR Music bequests - Organ Asst.	10000	10000
4310UnR Vestry bequests 20% discretion		15000
4300Special Gifts		15000
4300W.T. Kemper		
4550User Fees	38000	45000
4120Fund Raising	4000	4000
4130Music Program Fund Raising	9950	9950
4312\$50 Gift Fund		
4610MMK Sweep checking interest	100	100
4700DST Note	35000	113333
1430Endowment 5% 3yr/2008-2yr avg.	448611	448611
1430Faeth Music Trust 5% 3yr avg.	83438	83438
1430W.T. Kemper	200000	200000
4400Crowell Trust	145972	165972
4300Holding accounts - Other Funds		
1230Outreach Program trust	5200	5200
<b>GRAND TOTAL INCOME</b>	<b>\$1,463,271</b>	<b>\$1,631,604</b>
<i>Net Operating Income</i>	<i>-252913</i>	<i>9018</i>
<b>ENDOWMENT</b>	2010	2010
<b>Endowment 5% to Operating</b>		
W.T.K./T#2/Faeth	532049	532049
<b>Other W.T. Kemper allocations</b>		
Annual bequest (\$200K) to Operating	200000	200000
W.T. Kemper to Operating		
Vestry 20% discretion to Operating		
Vestry 20% discretion to Memorial		
Vestry 20% discretion to Outreach		
Vestry 20% discretion to Music	10000	
Music Restricted Bequests - Organ Asst.		
Other Restricted Bequests		
Capital Depreciation to Property		
Consortium of Endowed Episc Parishes	2750	2750
Other-Computers/Clergy moving		
Other-Invest. Consult./Audit/Missions		
<b>ENDOWMENT GRAND TOTAL</b>	<b>\$744,799</b>	<b>\$734,799</b>

### BUDGET KEY

<b>Health Insurance Premiums Monthly (8.3% increase)</b>		<b>Clergy Self Employment tax - Calculated on salary total</b>	
Individual	710	Total salary (.70) (.0765) / 1.18	
Employee+Spouse	1280	<b>FICA</b>	Gross (.062)
Employee+Child	1280	<b>Medicare</b>	Gross (.0145)
Family	1990	<b>Car Mileage</b>	Per Mile (.585)
<b>Salary Increase Factor = 2%</b>	\$9,866		

# STATEMENT OF INCOME AND EXPENDITURES

## 2005-2009

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009
<b>Operating Income</b>					
Pledges	613,904	616,180	539,425	446,178	438,177
Plate offering	73,277	69,812	81,275	73,327	78,823
Plate to Discretionary	5,500	6,000	6,000	4,000	3,000
Unrestricted Bequests	29,121	312,000	451,062	82,004	23,125
Special Gifts	20,517	5,000	4,930	26,049	25,000
Events/Lease	24,715	23,614	28,815	32,575	39,420
Operating Fund Raisers	6,278	4,944	8,298	6,470	
Music Fund Raisers				11,776	9,849
MMK Checking Interest	252	3,057	4,533	1,728	59
DST Note	80,000	80,000	80,000	80,000	80,000
Endowment 5% Operating	293,023	385,990	446,190	616,130	580,925
W.T. Kemper annual bequest	179,604			200,000	200,000
Crowell Trust Income	156,778	152,199	173,871	213,477	145,973
Other Funds	9,306			15,428	41,742
<b>Total Operating Income</b>	<u>1,492,275</u>	<u>1,658,796</u>	<u>1,824,399</u>	<u>1,809,142</u>	<u>1,666,093</u>
<b>Operating Expenditures</b>					
Plate to Discretionary	5,500	6,000	6,000	4,000	3,000
Social Outreach	9,306	36,864	58,200	50,551	51,400
The Larger Church	241,188	231,365	250,904	281,347	279,177
Clergy Support	315,064	342,030	354,602	399,123	383,364
Administration & General	182,883	179,720	232,688	267,758	276,047
Property	334,001	379,702	381,932	379,638	254,495
Utilities	103,019	122,464	119,660	120,142	114,746
Education	76,711	109,360	138,683	79,978	42,076
Music	116,145	129,465	141,078	151,128	142,597
Parish Life	49,864	73,864	75,135	49,427	34,710
Nursery	47,983	49,945	48,069	47,368	22,782
Fund Raisers			1,603	1,756	
Staff Bonuses			10,433		
<b>Total Operating Expenditure</b>	<u>1,481,664</u>	<u>1,660,779</u>	<u>1,818,987</u>	<u>1,832,216</u>	<u>1,604,394</u>
<b>NET OPERATING INCOME</b>	10,611	(1,983)	5,412	(23,074)	61,699

# Vestry Members

## *Class of 2009*

Gary Hicks  
John Hornbeck  
Candy McDowell  
Lucy Richards  
Marnell Sparks  
Doyle White

## *Class of 2010*

Paula Connors  
Phillip A. Dibble  
Ellen Goheen  
Brian Marrs  
Steve Moore  
Jim Phillips  
David Rice

## *Class of 2011*

Joe Finnie  
Joseph Lewandowski  
Angela Michka  
Joyce Morrow  
Bob Richmond  
Pat Woolley

# Officers

David Rice, *Senior Warden*  
Doyle White, *Treasurer*

Steve Moore, *Junior Warden*  
Thomas Brous, *Chancellor*

# Cathedral Clergy and Staff

The Right Rev. Barry R. Howe  
The Very Rev. Terry White  
The Rev. Canon Susan Sommer  
The Rev. Canon Joe Behen  
The Rev. Dr. Michael Johnston  
The Rev. Bryan England  
The Rev. Bruce Hall  
Canon John L. Schaefer  
David Stoll  
Julie Toma  
Mary Ann Mansfield  
Keith Green  
Michael Guidry  
Betty Phillips  
Malinda McCasland

*Bishop of West Missouri*  
*Dean*  
*Canon Pastor and Subdean*  
*Canon*  
*Scholar-in-Residence*  
*Deacon*  
*Deacon*  
*Director of Music*  
*Financial Administrator*  
*Communications Coordinator*  
*Events Coordinator, Assistant to the Dean*  
*Sexton*  
*Sexton*  
*Sacristan*  
*Director, Grace Choraliers*



Grace and  
Holy Trinity  
Cathedral

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