

2024 ANNUAL REPORT

Presented to the Congregation on
Sunday, January 26, 2025



CHRIST EPISCOPAL CHURCH
UNIVERSITY DISTRICT + SEATTLE, WA

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Agenda for the Annual Parish Meeting – held on January 26, 2025

12:00-12:05	Opening Prayer	Rev. Shelly
12:05-12:10	Review and Approve 2024 Annual Meeting Minutes	Becky H.
12:10-12:20	Senior Warden’s Report	Becky H.
12:20-12:45	Treasurer’s Report	Melissa M.
12:45-1:00	Break	
1:00-1:20	Rector’s Address	Rev. Shelly
1:20-1:30	Update on Construction	Charlotte P. and Kathy C.
1:30-1:40	Vestry Elections	
	Convention Delegate Elections	
1:40-2:00	General Discussion and Questions	
2:00	Closing Prayer	

Requirements for Voting and Running for Vestry at the Annual Meeting

*Pursuant to the Canons of the Episcopal Diocese of Olympia,
and the Bylaws of Christ Episcopal Church in Seattle, WA*

From the Canons of the Diocese of Olympia

Canon 9, Section 2a *(excerpt)*

Adult Communicants in Good Standing in the Parish shall alone be eligible to serve on the Vestry.

Canon 20, Sections 1-2 *(excerpts)*

A communicant is a baptized person who is faithful in corporate worship and has received the Sacrament of Holy Communion in this Church at least three times during the preceding 12 months.

Communicants 16 years of age and older are to be considered adult Communicants.

A Communicant in Good Standing is a Communicant who is a recorded contributor to the support of the Church with money or with personal service, as determined by the rector or vicar of the congregation.

From the Bylaws of Christ Episcopal Church

Article II, Section 1, Composition of the Vestry.

The number of the Vestry shall be no fewer than six (6) nor greater than twelve (12) members and they shall be Communicants in Good Standing in the parish. The Rector shall be, Ex Officio, a member of the Vestry. The members of the Vestry shall serve for terms of three (3) years each, at least one-third (1/3) of whom shall be elected at each annual meeting. No member of a Vestry who is elected to a full three-year term shall be eligible for re-election to the Vestry until one (1) year after the expiration for which he or she was elected.

There being no provision for absentee ballots or voting by proxy, electors must attend the Annual Meeting to vote.

2024 Annual Meeting Minutes

Annual Meeting 2024

Christ Episcopal Church, January 28, 2024

Call to Order at 11:21am (Rev. Shelly Fayette)

Approximately 26 church members were present. 2 members joined on Zoom later.

Caity Anderson-Patterson offered an opening prayer.

Approval of Minutes of 2023 Annual Meeting

A motion to approve the minutes of the February 5, 2023 Annual Meeting was made by Emilie Han and seconded by Gene Leonardson. There was no discussion. A voice vote to approve the minutes was unanimous, with no “no” votes or abstentions.

Senior Warden’s Report

Joslin Harris-Gane discussed new parish administrator Kate Swearingen and the art mural on the west wall of Wilson Hall. Joslin reported on the success of Dinner Church, attendance has been increasing. A suggestion was made for a new marketing plan, perhaps with the new church software. A reminder was given to invite people to church!

Acknowledgment and thanks was given to current Vestry members with special thanks to Pat Hyland as this would be her last Vestry meeting. Thanks given to Rev. Shelly for asking Joslin to be senior warden again. Special thanks was also given to Caity.

Livestream issues, break at 11:35am

Return at 11:40am

Treasurer’s Report

Thanks was given for all who have supported the church financially, capital campaign donors, volunteers, Frank Pollard, Pat Miller, and the assistant treasurer.

Going over budget: 99% of amount pledged was received, similar to previous years, thanks!

Offerings: \$211,000, about 50% of spending
“Other sources of income” – Significantly less deficit than previous year.

Difference between expected income and expenditure. The publicity campaign is slower than expected. The Christian Formation was under budget and there was a minor mistake in medical insurance budget. December medical insurance payment for Shelly is not paid as we did not receive an invoice from the Diocese of Oregon in time.

Church outreach: Street Chaplaincy a little over budget. Shelly had her baby and her salary is under budget due to receiving Washington State Paid Family and Medical Leave benefits paid directly to her.

The Capital Campaign has received 1/3 of donations pledged. Assets have increased, but will be smaller next year due to upcoming renovations. A reminder was given of Betty Gahringer’s generosity.

A reminder was given by Shelly that the budget is a moral document.

Joslin: Thanks to Kathy for being treasurer for 13 years as she now retires.

Vestry Budget Report

Melissa Morrell provided an overview of what the budget is for: Making our space warm and welcome, worship, faith formation, pastoral care, growing our leaders, helping our students, tithing to outreach (street chaplaincy), and our tithe.

42 pledges, down from 46. Continues to drop. Amount given and number giving. Question: Why? Deaths, moving, moved on...

We are trying to wean to wean off using bequests for operations.

Reduce months for Director of Children and Youth from 12 months to 9, skipping summer months.

Cut music budget. Continuing to not hire music director. Will hire in 2025 when organ is installed. Likely not installed by next year. May be now, but early 2025.

Acknowledgment of musicians present. Program budget for musicians halved. Exciting to see d inner church come together.

Joslin on signage, guest worshippers: Signage by Chris and Emily. New readerboard and sign. Contributes to growing church. Guest worshippers will give feedback on how they are received.

Ultimate goal is pledges to be 75% of budget, increasing relationships with PHRA, renting more rooms. 100% increase in facilities income.

Break at 12:31pm. Resumed at 12:43pm

Elections

Vestry Nominations: Gene Leonardson nominated Danielle Hope. Hope accepts nomination. No objections. Won by acclamation.

Delegates to Convention Nominations: Kathy Chamberlain volunteered to be an alternate. Danielle Hope volunteered to be a delegate. No objections. Won by acclamation.

2025 Renovation

complete by mid October? Starting with inspections next week.

Someone asked about bathroom access and it was stated that at least one restroom would be available throughout construction.

Marketing Plan

New signage. The newcomers brunch will be hosted by Carlotta, Yukiko, and Cathleen.

Guest worshippers for feedback on church with a newcomers eyes. Advertising was also brought up.

Gene: brings up generic cards to members of zip code and invites to service.

Gene and Julie are looking for someone to write grants.

Questions:

1. Perhaps advertise via KING-FM with organ?

2. Perhaps advertise via UW bookstore that organ donors would be recognized?

3. Brochure ready, but who to send to?

Closing Prayer

Thanks to those with a ministry, request to volunteer.

Thanks to Wes.

Thanks to Joslin. Great work.

Meeting adjourned at 1:02pm

Minutes recorded by Simone Ainsworth.



Vestry and Diocesan Convention Delegate Candidates

We will elect three members to serve on the vestry. Three candidates have agreed to run for these positions and additional nominations can be made from the floor.

We will also elect one delegate and one alternate to attend the Diocesan Convention in the fall. We do not yet have candidates for these positions and will take nominations from the floor.

Pat Hyland: I've been a member of Christ Church for just over 30 years. I've served on vestry before, taught church school, fed more people than I can count, and am still seeking ways to serve. I am particularly looking forward to our move into a more accessible space and how that opens us up to the greater community.

Madalena (Maddie) Parsons: I've been attending Christ Church for about a year. I'm a graduate student at the UW and the community at Christ Church has been a defining part of my experience in Seattle. I would be honored by a chance to serve this parish which has welcomed me with such open arms.

Stephen Rice: I've been attending Christ Church for only about a year and a half; first attending in June 2023. Having moved between a number of churches over the last decade, Christ Church truly feels like a home and I look forward to giving more of my time, abilities, and self to this community. It's been wonderful getting to know the congregation and growing closer in Christ's love together

Rector's Report

The Rev. Shelly Fayette

The Vestry and I, as servant leaders of Christ Church, have been working with the core principles of adrienne marie brown's book Emergent Strategy. These principles are:

Change is constant. (Be like water).

Small is good, small is all. (The large is a reflection of the small.)

There is always enough time for the right work.

Less Prep, More Presence.

There is a conversation in the room that only these people at this moment can have. Find it.

Never a failure, always a lesson.

Trust the people. (If you trust the people, they become trustworthy).

What you pay attention to grows.

Move at the speed of trust. Focus on critical connections more than critical mass - build resilience by building relationships.

Change is in the air. Two years ago, the Vestry began investing in a welcoming plan. We set an internal goal of incorporating ten new people into our community within that year. We had not had any process in place that thought about the experience of someone coming in the door, or through the livestream, and what they met in terms of welcome. This meant people were having wildly different first encounters with Christ Church. We began making small changes, and then designed a simple process. Yes, this is how we got the GOD LOVES WEIRDOS mugs. By the end of the year, we did not have "anything" to show for our efforts. But we persevered, because learning to welcome felt good, learning to speak about what we love about Christ Church felt good, and felt right, and we believed that God knew who we needed, who would enrich us and teach us, and shape us into a new thing.

This year, two years later, we find ourselves in the absolutely blessed position of having gotten to know fifteen new people seeking God and community, participating regularly, and every single one of them is a total delight. We've also helped people discern their paths lovingly: we weren't right for them, but we were happy to think through their best fit. That is also an honor, to be able to participate in people's joy and growth. Our attendance is slowly climbing. The energy in the room is shifting. We have dedicated, wonderful parishioners who attend exclusively via livestream.

Half of the blessings (people) found us because of our masking policies. Our protocols and rationale got a little internet famous, and people were able to find us, in gratitude that we are still, against all odds (and looking a little odd in the process), protecting the most vulnerable bodies in our midst.

At our newcomers gathering in the spring, 10 out of the 11 people present were under forty years old. This should provoke celebration to the ceiling! Our denomination as a whole has been failing to speak a meaningful Word to young adults for many decades (only 9% of Episcopalians are aged 18-29, while 66% are over 50). Our open, curious, justice-driven heart for the Divine is being expanded and shared by the wise, brave young adults who dared to try out a church community. Thank God.

And people of all ages are at church specifically because they want to be in multigenerational community. The change has been uneasy: the church looks different. It feels different. Soon the building will be different. After all of that, especially in a year with an existentially and spiritually terrifying election, it feels like too much for some of us. Can't one thing be like it used to? Is there nothing to rely on?

I understand that. My life shattered this year, too. For me, as I crawled my way to daylight and hope, I had to learn that I was going to be re-formed out of new materials, and I hated it. And I resented it, because none of this was my fault. And, I knew it was the only way to new life. I stopped and started and went back and wailed and took four more steps and pouted about it. I hope you know, if your spirit is uneasy, that you are not alone. We are all facing an uncertain future, and the only way to do that is with other people, making ideas, making bread, making feasts, messing up, trying again, embracing beauty, asking for help.

Please honor your 2024 Vestry. This team, as we all leaned into more presence, flourished in trust and honesty. We were able to accomplish much because we had honest conflict, felt our feelings, remained in relationship, and moved at the speed of trust.

Many of us are losing the excitement about the remodel because it's just been so long since the high of the capital campaign. That is understandable. I hope you know that we have been taking the time to make good decisions, and not hasty ones, trying to honor the future users of the space, and being responsible with your generously given money. We are praying for organists and dancers and worshippers, and who knows who else will need this beautiful community space we're building! Thank you for your patience as we continue to open our hearts and our physical space to more and more who will need it, as violence intensifies against the most vulnerable.

As always, I am so honored to be able to be your rector. You show up and amaze me every day. I hear laughter in the hallways. I eat the delicious food at social hour. I see all those beautiful bags packed for Street Chaplaincy. You are holy, you are free, you are wonderful. As Maria's favorite baby book is titled, "MORE MORE MORE." More, please. More Christ Church, more us, more fun, more care, more Spirit. All of it.

In gratitude,

Shelly

Senior Warden's Report

Becky Haver

2024 was a busy year at Christ Church as we dreamed and planned for our accessibility renovation while dealing with the impact of being an urban church surrounded by both new construction and the realities of our unhoused neighbors.

Celebrations

We have a lot to celebrate this year in our parish:

Increased attendance: The vestry set a goal 2 years ago to have 10 new regular attenders. We have exceeded this goal with 15 new regular attenders. Thank you to Yukiko Hendricks and Carlotta Han for heading up the newcomers outreach committee and for everyone who welcomes visitors on Sundays. It is making an impact! We had a newcomers brunch in the spring which was well-attended and led to some great conversations and connections. We do still need to invite people to church as that is a reliable way to increase attendance.

Accessibility remodel: The dream of having our space accessible to all bodies has been a long time coming and we are on the cusp of the work starting. It has taken longer than anticipated to get to this point. It was important to the vestry that parish members have a voice in the decisions being made. In the summer we solicited parish input regarding the various design options which then guided decisions leading up to the contractor bids which came out in October. The vestry chose Arcon as our contractor. We have been carefully and prayerfully considering the finances as we prepare to sign the final contract so that work can start.

Historic Organ: Our beautiful 1874 Hook & Hastings Organ is still being restored by Andover Organs in Massachusetts. It will be installed after the renovation is complete. Kathy Chamberlain visited Andover in December and shared photos of the ongoing work. You can see a video of the gorgeously painted pipes on our YouTube channel in the "shorts" section.

Bishops Visit: In July we invited The Rev Melissa Skelton, interim bishop, to Christ Church to perform a baptism and a confirmation. The vestry met with her and presented our joys and the challenges we're facing as a parish. I'm happy to report that we did receive a \$13K increase in funding for Campus Ministry from the Diocese for this year.

Celebration Sunday: On Advent 4, we had a joyful celebration of our sacred space as we anticipate the remodel, with current and past parishioners in attendance. We walked around our beloved sanctuary sharing stories, laughter, music, blessings and prayers. Thank you to the liturgy committee, Rev. Shelly, Caity Anderson-Patterson and Danielle Hope, for creating the liturgy that was a celebration of remembrance and love.

Street Chaplaincy: Although this ministry took a hiatus in the late summer/early fall, it has come roaring back with new volunteers and new energy. Of particular note are the "Pizza and Pack" monthly events that started in December where a month's worth of bags are prepped. More parish members are getting involved in the ministry through this initiative. Thank you to Danielle Hope and Tristan Tugade for coordinating this ministry.

Dinner Church: Dinner church was a successful program that continued until the start of the summer. A number of people just came to dinner church and not to Sunday services, so we were definitely meeting a need and filling a gap. Unfortunately, there were not enough volunteers to sustainably run the program so it didn't continue in the fall.

Sexton: The parish has seen an increase in the accumulation of garbage on church property. Volunteers were cleaning, but it got to be too much. The vestry authorized the hiring of a sexton who cleans on the weekend. This has greatly helped reduce the amount of clean up that needs to occur before 10 am on Sundays. There continues to be issues with small fires, vandalism and graffiti on the property. Thank you to the volunteers who continue to care for our building, especially Joslin Harris-Gane, David Gane and Kathy Chamberlain.

Work Parties: We held a couple of work parties during the year to spruce up our worship and fellowship spaces. Our final one in December was to move and store items in preparation for the remodel. Thank you to everyone who helped!

Challenges:

Throughout this year the vestry has been dealing with a number of ongoing challenges, many of them related to our neighbor to the south, the Urban Renaissance Group which manages the CB2 (Chapter Building 2).

Conflict with Diocese: The vestry started off the year meeting with the Diocese to try to get answers regarding the \$100K that was promised to the parish by the developers CB2. This was to alleviate the costs of groundwater contamination testing and for the use of our property as an easement during construction. The money was sent directly to the Diocese who used it to pay attorneys fees. The vestry never gave approval for the money to be used in this way and we have yet to have an adequate accounting for it.

Rat abatement: In late winter/spring and into the summer, we had to spend a substantial amount of money on rat abatement. The restaurants on the other side of the alley were not covering their food waste bins and did not have an adequate number of bins. This created a perfect environment for the rat population to increase. Unfortunately, the rats dug tunnels in our courtyard and ate all the vegetation there. The problem improved this fall as construction wrapped up, but it still needs ongoing monitoring. A big thank you to Joslin Harris-Gane Kathy Chamberlain for their constant efforts in this area.

PHRA and Chapter Building 2: The People's Harm Reduction Alliance (Needle Exchange) has been using our undercroft for the last few years in their life-saving mission. When the construction next door was complete, CB2 engaged in a number of harmful practices (from armed security guards patrolling the passageway between buildings to high-frequency noise machines). It took a lot of time and effort from vestry members and Rev. Shelly in the last 6 months to get them to desist from these activities. A special thank you to Charlotte Pratt who has been vestry liaison in meetings with CB2 management.

Parking: Street parking continues to be a challenge for the parish. Part of the original agreement with the CB2 developers was that they agreed to let us use their parking garage on Sunday mornings. CB2 continues to create barriers and we are still waiting for parking access.

Children's Ministry: We will be starting a conversation about what our Sunday School will look like now that we don't have a paid staff member responsible for this. If you have ideas and would like to be involved in this, let me know!

Stewardship: The number of households pledging has decreased this year, along with the total amount pledged. The Diocese looks at the number of pledges to assess the health of a parish. We are not a church in decline. If you have not pledged, I encourage you to do so. It helps the vestry with budgetary decisions when we know how much money will be coming in. Thank you to Ellen Ewald and Pat Hyland for running the Stewardship Campaign this year.

Other

Worship and fellowship during the remodel: After input from the parish, the vestry made the decision to meet in the undercroft once work on the sanctuary begins. We considered meeting at St. Stephen's in Laurelhurst but it became evident that there were a number of factors negatively impacting that option (particularly the distance from church, lack of masking). Wilson Hall is not a viable option as there will not be accessible bathrooms once construction starts on the bathrooms and kitchen. We will continue to have social hour twice a month in Wilson Hall using the upstairs kitchen. Using the undercroft for social hour is not viable as PHRA uses the space starting at 11:30 every Sunday.

Heat: The boiler was repaired and the church has been much warmer in the cold months since then. We do still need to eventually replace it with a heat pump so that we can cool the building in the hot months.

Groundwater monitoring: The most recent reports have been that the toxic plume raised by the construction next door (from the former dry cleaner across the street) has subsided and the readings are in the acceptable range. There is ongoing legal wrangling between the City of Seattle and the former owners of the business.

Articles of Incorporation: It was recommended to the vestry by the Diocese chancellor that we update the Articles of Incorporation for the parish so that vestry members would not be personally liable during our remodel. This was successfully passed by a parish vote in June. In addition, the insurance for the parish was increased to cover liability issues during this time.

I'm very grateful for our 2024 Vestry. We listened to each other with love and came to consensus when making challenging decisions. Take a moment to thank the vestry for their time faithfully given to our parish. Vestry members finishing their terms are Ellen Ewald and Charlotte Pratt. Continuing on the vestry are: Caity Anderson-Patterson (Junior Warden), Emilie Han, Becky Haver (Senior Warden), and Danielle Hope

We are a small but mighty community of believers. Our strength is working together as Jesus's Body in the world. I encourage you to give some time to the community whether it's helping with ushering, being a parking ambassador (once we get access to the parking garage), joining the liturgical team (Reader, Eucharistic Minister, Crucifer, Pick-up Choir), pulling the street chaplaincy wagon, helping with children's ministry or being on a social hour team.

With love and blessings,

Becky Haver

Senior Warden



Children and Youth Ministry Report

Rev. Shelly Fayette

Heidi Hansen, our beloved Children and Youth director, did a wonderful job maintaining personal connection with our families with young children, teaching Godly Play on Sunday mornings (Moses called it "Stories with Heidi!!" and I loved getting texts afterward about his wondering and questions), organizing the nursery care workers, and keeping our activity kits stocked. We are grateful to have had her for so many years.

As we reorganize, we are reaching for outside-the-box solutions. Are there ways we can more easily include children as a normal part of worship? How would we help children at different developmental levels access and perform liturgy? How do we encourage children to speak about their experiences of God in our community alongside adults? Please contact Rev. Shelly if you would like to participate in this visioning.

Warmly,

Rev. Shelly Fayette

Treasurer's Report

Melissa Morrell

Christ Church continues to work together as a parish to nurture the spiritual needs of our congregation, to provide space and outreach ministries to serve the wider community, and to be a place where we can find friendship and fellowship. We often feel the struggle to maintain these efforts financially, but we continue to find means to do so. I am confident that we can continue to support the church financially even as our church remodels our space.

The most visible sign of our long-term belief in this community is the successful capital campaign. We have pledged significant funds to transform our church into a more welcoming, accessible space. While we are forward-looking, we also are maintaining strong ties to tradition as we prepare to install a restored, historic organ in our newly transformed sanctuary.

We continue to recover from the disruption of the pandemic. We have lost some long-time beloved members of our community. We are gaining new members who will help us move towards the community we strive to be. We are experiencing great change, with all the stress and joy that can entail.

One aspect of sustaining our parish, and the point of the Treasurer's Report, is our finances. Below I review some of the highlights of the 2024 operating budget and some additional financial information. I have provided a review of the 2025 budget elsewhere in this report.

Before diving into the numbers, we need more volunteers to help carry out the financial operations of the parish. Our finances have become more complicated in recent years and the team of parishioners carrying out this vital work is dwindling. There are many jobs to be done, requiring varying time commitments and skills, and we can find a spot that fits you. Please, if you can help in this area, let me (melrel99@hotmail.com) know, and I will provide more details of the work to be done.

I want to thank Kathy Chamberlain, our long-time, outgoing treasurer, without whom I would not be able to do this job. She has cared for and sustained Christ Church's finances for a decade and the church owes her a huge debt of gratitude. Thankfully, Kathy will continue to help with general church finances and with the remodel project finances.

I would also like to thank Joslin Harris-Gain who has been helping me with deposits every week, and as a sounding board for financial matters. Joslin and I began the year as co-treasurers, both learning the ropes of how to do the job. Ultimately, we decided that I will be the treasurer and she will help as the assistant treasurer and pledge secretary. Her help this year has been (and will continue to be) invaluable. I also appreciate the input and financial questions from Rev. Shelly Fayette and from the vestry as they have helped me think more deeply about our finances. I look forward to working with all of you in the future, especially as we go through our first major remodel in years.

The 2025 operating budget is shown in the budget table that follows. The table also includes 2024 budgeted and actual income and expenses for comparison. The balance sheet as of December 31, 2024 is also provided.

Some highlights of the 2024 Operating Budget:

Income:

We are blessed to have the continued and generous financial support of our parishioners along with other resources to keep the parish going. As the planning for the renovations that will take place in 2025 ramped up, we saw \$220,680 flow in and out of the operating budget as unbudgeted income to pay for unbudgeted expenses. Putting aside those expenses, our income and expenses were 7% below plan. 2024 was the last year we had with our director of children and youth, and we also ceased our Dinner Church service. We entered into this budget year knowing we would once again have a gap to fill from bequest funds.

- **Our Offerings:** Our pledge commitments in 2024 totaled \$164,856 from 42 pledges, which was \$12,944 short of what was budgeted. Nonetheless, we received a 117% of those pledges! 88% of our pledgers donated 100% or greater of the amount that they pledged. All pledges were at least partially fulfilled. Both the number and amount of pledges continues to fall and is lower still in 2025. Loose (plate) offering was 60% greater than budgeted. We received 12% more than the budgeted amount for total offerings. We thank everyone for their incredible generosity.

- **Unspecified Sources:** The 2024 budget included “other sources” of income of \$146,660 to fill the hole in the budget. The final amount needed to cover expenses for 2024 and avoid a deficit was \$80,988, all of which was drawn from the Gahringer Bequest. The amount was significantly less than expected due to the incredible generosity of our parish in the form of pledges and loose offerings, and that we spent less than expected. The amount used from bequests was \$45,413 less than we used in the previous year. Our goal is to reduce our reliance on this source of income in the future, especially as the remodel in 2025 will greatly deplete this source of funds.
- **Building Use:** We had several groups use our building, including PHRA, which has been using our undercroft, the Seattle Re-education Society, which holds weekly meetings in Wilson hall, and until May, the Bridge for Youth group. Due to a payment of back fees from PHRA, we received more than budgeted in this category.

Transfers from Designated Funds: There are several designated funds that pay for various operating expenses. These include transfers for:

Outreach - we receive a matching gift grant for our outreach efforts, including \$7,000 in matching gifts this year from Microsoft. The total from the outreach fund that flowed into the budget was \$7,669.

Clergy continuing education – which is paid for by the Bateman fund. \$7,018 was transferred into the operating budget to cover expenses and the associated assessment costs.

Rector’s time spent on Campus Ministry – which is paid for by the Diocesan Campus Ministry Grant. We received \$32,000 from the diocese, of which \$26,435 was transferred into the operating budget, with the rest being spent on campus ministry expenses outside the budget.

Major Maintenance Expenses – which are paid for by the capital campaign (\$109,937) for costs associated with the renovation, and by the bequest fund (\$103,251) for costs associated with the organ restoration. These transfers cover expenses that are not the operating budget and account for the bulk of the \$220,680 “unbudgeted income.”

- **Other Income:** We received \$5,709 in other income, which included \$4,333 from AFLAC to cover supply clergy expenses during the rector’s maternity leave in January, \$775 in credit card rewards, and \$900 in corporate matching gifts.
- **Tithing our Pledges to Outreach:** In 2024, the vestry continued its goal to tithe pledges for church outreach through the Street Chaplaincy ministry and the Discretionary Fund. The equivalent of 14% of pledges received went towards these ministries. Donations to outreach, including a matching grant received from Microsoft of \$7,000, went towards this budgeted expense. Donations of supplies for street chaplaincy were also received.

Expenses:

- **Salaries:** The rector’s salary appears to be less than budgeted but that is due to her salary being partially covered by WA Paid Family and Medical Leave while she was on maternity leave in January. Supply clergy expenses were greater than budgeted due to unexpected illness in August and September. The vestry resolved in September to contract a sexton to be paid from the Bequest fund (unbudgeted expense paid for from unbudgeted income).
- **Maintenance:** Regular maintenance and repairs as a bundle were less than expected as we do not have enough volunteers! If you are interested in helping with regular maintenance of the church, there is budget to help you. Contact Kathy Chamberlain (klc@uw.edu). Major maintenance projects, including the renovation and rekeying the building, are not included in the budget, but flow through the operating budget (and are paid for as described above).

Overall, excluding the \$220,680 of expenses that were paid for from unbudgeted income, our expenses were 7% lower than budgeted.

Highlights of Non-Operating Funds:

Bateman Fund: The Bateman fund was established as a resource for sabbatical expenses and clergy continuing education expenses – and can only be used for those purposes. Rev. Shelly completed her sabbatical in 2023, so there were no sabbatical expenses in 2024. Bateman funds expended in 2024 included \$7,018 for continuing education expenses (including

books and classes). At the end of 2024, the Bateman Fund has a value of \$206,894 of which \$43,612 is currently available for clergy continuing education and future sabbatical expenses.

Endowment Fund: An endowment draw of \$26,581 was taken for the operating budget. This draw was 6% of the value of the fund as of 9/30/2023. The endowment had a year-end balance of \$481,726. Due to a strong market, and despite funds drawn from the endowment, the value of the fund increased by \$18,434 in 2024.

Gahringer Bequest Fund: This fund has been kept separate from the general Bequest Fund for historic reasons. The fund is unrestricted and can be used at the direction of the Vestry. In 2024, the Gahringer Bequest was used solely to fill the hole in the budget, requiring \$80,988 to avoid an operating budget deficit. This fund had a year-end balance of \$998,576. In 2024, the fund value increased by \$12,900. Part of the Gahringer Bequest will be used for the remodel.

Bequest Fund: This fund is unrestricted and can be used at the direction of the Vestry. In 2024, \$222,754 in bequests were added to the fund. \$2,605 in interest earned from Treasury Bills was also added. \$103,251 was used for capital projects including: building rekeying, organ restoration, environmental monitoring, and paying the sexton. The Bequest Fund had a year-end balance of \$493,786, an overall increase of \$150,848 despite all of the expenses paid out of this account.

Designated Funds: These are funds donated or held for a specific purpose, often for a short period of time. While each sub-fund is tracked, they don't warrant creating separate funds in the books. The only expenditure out of Designated Funds was 2024 pledges paid in 2023. Designated Funds had a year-end balance of \$3,382.

Campus Ministry: Christ Church receives a grant from the Diocese to cover our expenses arising from Campus Ministry. In 2024, we received a grant of \$32,000. Direct program expenses totaled \$5,565. The remaining \$26,435 was applied to the operating budget to cover some of the costs of clergy time devoted to this program, as mentioned above.

Capital Campaign Fund:

Capital Campaign Fund balance at the start of 2024	\$138,815
The Life Abundant Capital Campaign pledges received	\$178,341
Company matching gift donations	\$395
Treasury Direct Interest	\$6,251
Capital Campaign Project expenses:	<u>(\$109,397)</u>
 Capital Campaign Fund year-end balance	 \$213,865

The Capital Campaign Fund has been simultaneously continuing to raise money – and new pledges and donations are always welcome – and to start to spend money on the remodel that is now underway.

The Life Abundant Capital Campaign has raised a total of \$533,450, of which \$336,926, or 63% has been received from 38 pledges. 13 pledgers have met or exceeded their pledges. The Life Abundant campaign started in May 2023 and runs through June 2026. Anyone who wants to make a pledge or contribute who has not yet done so is welcome to help now!

From those funds, we've paid our architects at Hinge (\$74,619), purchased permits (\$17,214), had the organ removed (\$6,265), paid for consultations with a landscape architect (\$4,400), a structural design firm (\$4,029), and a lighting designer (\$1,100), and had our building tested for asbestos and lead (\$3,109). I expect that we'll be spending the rest of the money in this fund in the coming year as the renovation work gets underway.

Overall, we spent less than budgeted and received more pledges than expected. This meant that we didn't need to spend as much from the Gahringer Bequest to close the hole in the budget. Our investment accounts (Gahringer, Bequests, Endowment, and Bateman funds) all grew more than the amount we spent out of them, which is great news, especially as we expect to spend on the remodel.

2025 Budget
2024 Actual vs Budgeted Income and Expenses

<u>Category Description</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2024 Ratio</u>	<u>2025 Budget</u>
INCOME					
A-Offerings:					
15-110 Pledges	193,271	177,800	193,831	1.090	126,966
15-120 Special Gifts	680	3,000	1,923	0.641	3,000
15-130 Loose Offering	16,725	20,000	32,234	1.612	11,000
TOTAL A-Offerings	210,676	200,800	227,988	1.135	140,966
B-Other Sources	126,401	146,660	80,989	0.552	174,508
B-Endowment Draw	26,959	26,581	26,581	1.000	29,407
C-Other Income:					
15-510 Interest	0	0	0	N/A	0
15-530 Facilities Use	10,320	19,560	21,450	1.097	17,400
15-540 Weddings & Funerals	0	0	0	N/A	0
15-610 TR from Designated Funds	178,945	33,078	254,310	7.688	55,716
15-900 Other	9,136	1,000	5,709	5.709	2,000
TOTAL C-Other Income	198,401	53,638	281,468	5.248	75,116
TOTAL INCOME	562,438	427,679	617,026	1.443	419,996

<u>Category Description</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2024 Ratio</u>	<u>2025 Budget</u>
EXPENSES					
E-Assessment	53,282	53,221	47,788	0.898	55,732
F-Salaries:				N/A	
16-1510 Rector	100,738	112,627	101,043	0.897	116,907
16-1520 Associate	10,441	0	0	N/A	0
16-1530 Supply Clergy	6,851	1,881	7,355	3.910	1,952
16-1540 Administrator	39,698	31,200	31,200	1.000	35,000
16-1550 Organist	0	0	0	N/A	0
16-1553 Supply Musicians	17,450	18,000	17,900	0.994	13,538
16-1560 Child Care Positions	3,834	4,548	4,586	1.008	4,721
16-1570 Sexton	0	0	1,605	N/A	6,240
16-1580 Dir. of Children and Youth	22,012	17,268	17,453	1.011	0
TOTAL F-Salaries	201,023	185,524	181,140	0.976	178,358

<u>Category Description</u>	2023 Actual	2024 Budget	2024 Actual	2024 Ratio	2025 Budget
G-Benefits:					
16-2010 SS & Med	5,014	4,056	4,073	1.004	4,552
16-2020 WA State Taxes	2,390	2,252	2,070	0.919	2,086
16-2030 Pension - Rector	19,381	20,273	20,273	1.000	21,043
16-2032 Pension - Associate	1,879	0	0	N/A	0
16-2034 Pension - Administrator	3,573	2,808	2,808	1.000	3,150
16-2036 Pension - Organist	0	0	0	N/A	0
16-2040 Medical Insurance	19,647	31,793	27,413	0.862	24,312
16-2060 Transport, Rector	482	1,000	1,371	1.371	1,000
16-2070 Transport Other	0	250	0	0.000	0
TOTAL G-Benefits	52,366	62,431	58,007	0.929	56,143
H-Discretionary	1,200	1,200	5,650	4.708	1,200
I-Programs:					
16-4410 Music	3,300	4,650	1,393	0.300	2,500
16-4520 Christian Formation	553	1,000	257	0.257	1,800
16-5460 Clergy Contin. Education	5,021	4,000	6,119	1.530	6,000
16-4570 Rector's Expenses	519	1,000	574	0.574	1,000
16-4400 All other programs	3,615	5,700	4,696	0.824	5,700
TOTAL I-Programs	13,008	16,350	13,040	0.798	17,000
I-Programs - Stewardship					
16-5450 Stewardship Campaign	123	330	126	0.383	330
16-5460 Planned Giving	0	0	0	N/A	0
TOTAL I-Programs - Stewardship	123	330	126	0.383	330
J-Office					
16-5510 Office Supplies	721	1,000	1,132	1.132	1,100
16-5517 Electronic Fund Transfer	708	700	519	0.742	525
16-5520 Electronic Communications	3,451	4,020	3,712	0.923	4,100
16-5530 Postage	185	400	422	1.055	400
16-5550 Publicity	739	5,000	1,314	0.263	3,000
16-5570 Licenses and Fees	3,550	4,630	4,025	0.869	4,750
16-5575 Payroll Service	978	1,080	1,021	0.945	1,000
16-5580 Copier Rental Service	3,085	3,500	3,304	0.944	3,249
16-5590 Bank Charges	0	50	0	0.000	50
TOTAL J-Office	13,416	20,380	15,449	0.758	18,174

<u>Category Description</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2024 Ratio</u>	<u>2025 Budget</u>
K-Maintenance:					
16-6010 Contract Cleaning	11,831	11,400	11,400	1.000	11,400
16-6030 Minor Maintenance	8,381	10,000	6,285	0.629	10,000
16-6035 Minor Repairs	8,130	10,000	11,699	1.170	10,000
16-6040 Custodial Supplies	1,205	1,500	1,177	0.784	1,100
16-6050 Special Event Cleaning	0	0	0	N/A	0
16-6060 Yard Maintenance	24	0	0	N/A	0
16-6100 Major Bldg Maint.	142,946	0	207,618	N/A	0
TOTAL K-Maintenance	172,656	32,900	238,179	7.239	32,500
L-Utilities:					
16-6510 Electricity	4,951	6,283	5,139	0.818	7,000
16-6520 Natural Gas	9,275	8,500	9,324	1.097	8,500
16-6530 Trash and Recycling	5,365	6,120	6,311	1.031	6,120
16-6540 Water and Sewer	992	1,500	2,046	1.364	2,000
TOTAL L-Utilities	20,582	22,403	22,820	1.019	23,620
M-Insurance:					
16-6110 Security Service	446	500	449	0.898	500
16-7010 Building Insurance	8,509	9,000	11,104	1.234	12,000
TOTAL M-Insurance	8,955	9,500	11,553	1.216	12,500
N-Outreach:	23,553	23,340	23,411	1.003	24,340
Q-Seminarian Support	0	100	0	0.000	100
O-Sabbatical:					
16-7510 Sabbatical Sub Salary and CEC Expenses	0	0	0	N/A	0
16-7520 Sabbatical Rector Expenses	2,274	0	0	N/A	0
TOTAL O-Sabbatical	2,274	0	0	N/A	0
TOTAL EXPENSES	562,300	427,679	617,163	1.443	419,996
NET CHURCH POSITION	138	0	(138)		0

Christ Church of Seattle - Balance Sheet

	<u>1/1/2024</u>	<u>12/31/2024</u>
Where the money resides		
Bank of America Checking	\$ 61,922	\$ 229,457
Bank of America Checking – Gahringer Bequest	32,859	53,458
Bank of America Checking – Discretionary Fund	261	237
PayPal and Venmo	0	0
Fidelity Giving Marketplace	0	0
Chase Bank Savings and Petty Cash – Rector’s Aid	6,602	0
TOTAL Cash and Bank Accounts	101,645	283,152
Diocesan Investment Fund	1,833,966	1,902,904
Treasury Direct	219,195	219,195
TOTAL Other Assets	2,053,161	2,122,098
TOTAL ASSETS	\$ 2,154,805	\$ 2,405,251
How the money is allocated		
Outreach Fund	\$ 0	\$ 0
Designated Funds	15,582	3,382
Campus Ministry	0	0
Capital Campaign Fund	138,815	213,864
Wedding/Funeral Deposits	0	0
Memorial Fund	4,209	4,209
Bush Altar Flower Memorial	2,655	2,930
Altar Guild Flower Fund	1,561	592
Rector’s Aid Fund	6,602	0
Discretionary Fund	261	237
Endowment – Building & Grounds	349,554	367,382
Endowment – Building & Grounds Emergency Fund	53,326	51,015
Endowment - General Purpose	44,611	46,766
Endowment - Education	15,801	16,564
Bateman Fund	194,078	206,894
Bequests	341,938	492,787
Bequests – Gahringer Estate	985,676	998,630
Payroll Advance	0	0
Withholding	0	0
Voluntary Deductions	0	0
TOTAL ALLOCATIONS	2,154,668	2,405,251
Unallocated (accumulated operating surplus/deficit)	138	0
TOTAL ALLOCATIONS AND SURPLUS/DEFICIT	\$ 2,154,805	\$ 2,405,251

Vestry Report on the 2025 Budget

Becky Haver (for the entire vestry)

The vestry worked on the 2025 budget from October to December. On the next page you will find Melissa Morrell's excellent details on the budget. Our gratitude to Melissa for providing the Vestry with all the information we need to make decisions.

As happened last year, our total number of pledges decreased but on the plus side, we did add 4 new pledges and the Diocese increased their funding of Campus Ministry by \$13,000. We have quite a lot of money coming in via Venmo and are working to convert those who consistently give loose offerings to pledging. It's much easier to plan a budget when you know how much money will be coming in.

The reality continues that we don't bring in enough income through pledges, loose plate offerings and facility use fees to cover all of our expenses. We will once again draw from the bequests fund to fill our budget hole.

We had to make cuts to the budget so made the difficult decision to cut the Director of Children and Youth ministries position. We were sad to lose Heidi Hanson with her deep and abiding care for our children. We did increase our Parish Administrator salary to better compensate Kate for the tremendous job she does on a day-to-day basis.

Another bright spot from last year's budget is that our pledgers gave more than they had originally pledged. Thank you for your consistent faithfulness in pledging. The vestry is so grateful for this community!

Please see the separate report concerning the budget for the renovation expenses. The vestry had many discussions and spent much time praying about and pondering the scope and expense of the project. We reached consensus to move ahead with the project at the cost of just under \$1.5 million. We give HUGE thanks to Charlotte Pratt who has taken on the role of project manager and Kathy Chamberlain who is assisting with the finances on the project. We couldn't find 2 people more suited to the task and we are so grateful for your willingness to take on these roles.

2025 Operating Budget

Melissa Morrell

Our operating budget for 2025 is going to be tough. Thus far, we've received \$98,674 in pledges and budgeted \$126,966 – which is far less than we received in 2024. We've also reduced our staff to just the rector and the parish administrator. On the bright side, we have also received a larger diocesan grant for campus ministry (increased from \$32,000 to \$45,000) and we are seeing many new people in the pews who are donating! So, while our income is looking less than stellar, the atmosphere is positive, and I am optimistic that we will reach our pledge goal for 2025.

Income

Offerings: Pledges for 2025 are lower than last year. We have a total of 33 pledges for 2025 (down from 42 in 2024 and 46 in 2023) which included 29 renewed pledges and 4 new pledges. Loose offering was decreased to \$11,000 to reflect the potential decline in visitors due to the construction, despite exceeding the loose offering budget in 2024.

Bequests to fill “Budget Hole”: We are budgeting \$174,508 to come from bequests to fill the projected amount needed to balance the 2025 budget, unless other sources are found. This is more than the vestry and I had hoped, as the vestry has had a goal to reduce our reliance on bequests to make the budget balance, but with pledges so low and the cuts already made, this number is what it is.

Other Income: We expect to receive building use fees from PHRA. The Transfers from Designated Funds category includes funds from other sources outside of the operating budget, such as designated funds and grants, which are available to cover the expenses of specific line items. These transfers cover expenses for clergy continuing education (Bateman Fund), Camp Huston camperships (Campership fund), outreach (Outreach fund), and part of the expense of Campus Ministry (Diocesan grant).

Expenses

Projected expenses for 2025 have decreased by 2% over last year, even with the cuts that have been made.

Expenses of note:

Assessment: The 2025 assessment rate is 14.5% and is unchanged since 2019. The budgeted assessment is calculated on 2025 budgeted operating income after allowed deductions. Deductions are allowed for operating income used for outreach and major maintenance/capital improvements as well as for any repairs which extend the life of the facilities without a minimum cost requirement. Diocesan grants received for Campus Ministry are also excluded from assessment. The final assessment paid will depend on actual income and deductions from December 2024 through November 2025.

Salaries and Benefits:

- Salaries and benefits are the largest part of the budget and costs are relatively fixed. This year, the cost-of-living adjustment – COLA – (which is set at the November Diocesan Convention) was 3.8%. After careful consideration, the vestry decided to end the position of Director of Children and Youth which reduces the staff to our rector, a parish administrator, and a contracted sexton. We do not expect to hire a music director this year and will continue with supply musicians such as Lacey Brown and Caitlin Anderson-Patterson, and once we have the organ installed, guest organists.
- Sexton: We contracted with a sexton in late 2024, paid for from unbudgeted income (Bequests). In 2025, we are including the sexton in the budget.
- Medical insurance decreased this year, as it will only cover the rector and the parish admin. The rector's children are covered under separate insurance.

Program budget notes:

- Music budget: The music budget has been halved for 2025 to more accurately reflect our musical needs in the coming year based on how much we spent in 2024. The primary budgetary items are for supply musicians at special services, music, and licenses.
- Other Programs: The budget includes expenses for altar supplies, liturgy materials, fellowship activities, and Diocesan Convention. The fellowship portion of the budget includes funds needed to award two parish crosses and funds for vestry departure gifts. We expect fellowship and Christian Formation to be an important part of the church while we remodel and have budgeted accordingly. Convention expenses include an overnight hotel stay for the rector.

Office Expenses:

- Electronic Funds transfers are not the least expensive way for the church to receive donations, but they may be the easiest way for parishioners to get us funds consistently and they work even when you aren't able to make it to church in person. The cheapest way to get us money: Zelle – which is a free for everyone, the PayPal Giving Fund (which is different than PayPal), dropping a check in the plate, and cash. We also accept electronic fund transfers using Vanco (which charges 0.6% + \$0.25 per transaction), PayPal (which charges 1.99%+\$0.49 per transaction), and Venmo (which charges 1.9%+\$0.10 per transaction).
- Electronic Communications includes telephone and internet services, hosting, domain, Zoom, and livestreaming.
- Publicity: We decreased the amount to be spent on publicity as we were overly optimistic about how much we planned to spend last year, but there is still budget to be spent here! We need help with publicity and if anyone is interested in taking up the charge, please reach out to the rector!
- Licenses and fees includes fees paid to the U District Partnership (which takes care of graffiti in the alley and some trash clean up), King County's property tax fee (drainage), background checks for Vestry members and staff, church management software (Breeze), and other license and subscription costs.
- Maintenance: We do not expect any major changes in the contract cleaning or minor maintenance/repairs budgets in the coming year. We will be focused more on major maintenance – the remodel – which is outside the budget.
- Utilities: Budgeted amounts are estimates based on past increases.
- Insurance/Security: Budgeted amounts are based on known and estimated rate increases for 2025.
- Outreach: In 2025, we increased the Street Chaplaincy budget by \$1000, as the cost of supplies has increased. The outreach line item includes \$23,500 for Street Chaplaincy, \$400 for Camp Huston camperships (covered by campership fund), and \$440 for Real Rent Duwamish to help compensate the Duwamish tribe for the use of the land they once owned.
- Seminarian Support: We currently have no seminarian candidates to support, but this line item makes a small amount available should we get a new seminarian (\$100). We are no longer donating to our local seminary, the Church Divinity School of the Pacific (CDSP) in Berkeley, CA, as it has become endowed.

Outreach Report

Kathryn Chamberlain

In addition to the many hours of volunteer time devoted to the Street Chaplaincy outreach ministry undertaken by our congregation, and our housing of the People’s Harm Reduction Alliance (PHRA) to support their outreach efforts, we support outreach through financial gifts from parishioners and the operating budget.

Designated Offerings: On special Sundays during the church year, we collect donations to support other organizations. Designated Offerings are a chance for our church community to recognize and support organizations that are aligned with our values and mission.

Our current schedule of designated offerings supports the following organizations:

- First Sunday in Lent: Episcopal Relief & Development
- Maundy Thursday: University District Food Bank
- Good Friday: Episcopal Church of Jerusalem and the Middle East
- Easter: United Churches Emergency Fund (UCEF)
- Pentecost: Christ Church Discretionary Fund
- Transfiguration Sunday: Faith Action Network
- St. Francis Sunday: Earth Ministry
- Sunday before Thanksgiving Day: Sanctuary Art Center
- Christmas: ROOTS

Pass-through Donations: These are donations we receive that are earmarked for other organizations. Parishioner donations to the Christ Church Discretionary Fund are treated as pass-through since that fund is outside the normal operating budget, and it continues to be the primary recipient of pass-through donations.

Christ Church Outreach: The bulk of our outreach activity and funding remains focused on Street Chaplaincy. Over the past few years, we have significantly increased the outreach portion of the operating budget to support this ministry, and we also receive additional earmarked donations to support it, including matching funds from Microsoft/Benevity. The operating budget also includes a donation to Real Rent Duwamish.

Christ Church Discretionary Fund: These funds are distributed by Rev. Shelly primarily to people in need in our U District community, providing cash for necessities including food, clothing, shoes, rent, transportation, phones, and medicine. This year Christ Church received several bequests and the vestry authorized adding some of those gifts to the Discretionary Fund. Through operating budget funds, the Pentecost designated offering, individual parishioner donations, and the added bequest funds, the Discretionary Fund distributed \$7,424 among close to 100 individuals in 2024.

2024 Designated Offerings	Maundy		Good Friday	Easter	Pentecost	Transfig-uration	St Francis	Thanksgiving	Christmas	Totals
	ERD Sunday	Thursday								
Totals for Designated Sundays	\$ 320.00	\$ 489.00	\$ 433.00	\$ 739.00	\$ 1,100.00	\$ 55.00	\$ -	\$ 50.00	\$ 380.00	\$ 3,566.00

Designated Offering Recipients:

Christ Church Discretionary Fund		\$ 1,100.00								\$ 1,100.00
Domestic & Foreign Missionary Society			\$ 433.00							\$ 433.00
Earth Ministry							\$ -			\$ -
Episcopal Relief and Development	\$ 320.00									\$ 320.00
Faith Action Network						\$ 55.00				\$ 55.00
ROOTS									\$ 380.00	\$ 380.00
Sanctuary Arts Center							\$ 50.00			\$ 50.00
United Churches Emergency Fund				\$ 739.00						\$ 739.00
University District Food Bank		\$ 489.00								\$ 489.00

Other pass-through donations and Christ Church Outreach:

Pass-through parishioner/other donations:		Christ Church outreach:	
Christ Church Discretionary Fund	\$ 650.00	Christ Church Discretionary Fund - budgeted amount	\$ 1,200.00
Bishop's Discretionary. Fund	\$ 75.00	Christ Church Discretionary Fund - from bequests	\$ 4,450.00
Pike Market Senior Center & Food Bank	\$ 150.00	Christ Church Street Chaplaincy	\$ 22,970.78
American Cancer Society	\$ 127.50	Real Rent Duwamish	\$ 440.00
2024 Total Outreach (CEC and pass-through)		\$ 33,629.28	

Life Abundant Renovations and Organ Project Financial Update

Kathryn Chamberlain

From a funding point of view, we are undertaking two simultaneous capital improvement projects – the major renovations to provide accessibility and improvements to our sanctuary and fellowship spaces alongside the restoration of a historic organ which will be installed in the newly renovated sanctuary.

The organ restoration work is nearing completion. Once we have our space ready to receive it, the organ will be shipped to Seattle and installed by Andover Organ. This work is being paid from donations directed specifically to the organ, separate from the capital campaign pledges, and funds from the general Bequest Fund. We are near to signing the contract with our contractor for the renovations. There will be additional expenses with our architect and other costs not included in the contract. The table below shows the expected and estimated costs for this work. There will be additional expenses that are not covered below, but the vestry is also still working on ways to reduce the construction costs. In addition to funds shown below that have been approved along with pledges still to arrive, the vestry is considering other available sources to cover the remaining costs. Those are shown below as well.

Organ restoration and installation - remaining expenses

Andover Organ - remaining contract	\$52,858
Shipping costs - rough estimate	<u>\$15,000</u>
Total expected and estimated remaining	\$67,858

Renovations - remaining expenses

Arcon Construction bid	\$1,428,801
Hinge - construction coordination	\$15,500
Hinge - other estimated expenses	\$9,800
Marceau - organ removal	<u>\$11,035</u>
Total expected and estimated remaining	\$1,465,136

All expected and estimated remaining **\$1,532,994**

Funding available from sources previously approved by Vestry

Organ - Bequest Fund	\$53,001
Renovations - Gahringer Bequest Fund	\$650,000
Renovations - Bequest Fund	\$175,000
Renovations - Capital Campaign Fund	\$213,939
Renovations - Capital Campaign pledged not yet received	<u>\$196,699</u>
	\$1,288,639

Funding sources available, not already approved by Vestry

Memorial Fund	\$4,209
Bequest Fund	\$264,960
Gahringer Bequest	\$171,598
Endowment available for building projects	<u>\$95,662</u>
	\$536,429

All approved and potential funding available **\$1,825,068**



Stewardship Report

Pat Hyland

The number of pledges for 2025 is down from last year's total, with:

- 33 pledges for 2025 as of 9 JAN 2025
- 42 pledges in 2024
- 46 in 2023
- 54 in 2022

This continues a multi-year trend of the number of pledges decreasing, and it will be critical for the ongoing financial health of our parish that we focus on inviting friends and neighbors, welcoming newcomers, and building a vibrant community that is large enough to support our hopes and dreams. Parishioners who do make pledges continue to be very faithful in fulfilling their pledges. Thank you to everyone who gives to support the mission of Christ Church, no matter the size of the gift!

Parish Administrator Report

Kate Swearingen

Hello friends,

Its been quite a year here at Christ Church, big changes are happening. I celebrated my one year anniversary here back in November and am happy to still be with you all.

I spent much of the earlier year getting the hang of the operational side and what I refer to as “Episcopal Paperwork.” I did my best to take in everything Kathy passed on to me on this end; organizing, scheduling, bulletin-making, website updates, etc. I made it through our busiest seasons - Easter and Christmas - helping in the creation of some beautiful services. The copier pulled through both of those seasons as well relatively unscathed. The office saw an increase in room rentals, our space being used for small events, which was great to see.

Some minor changes around the office were made including updating our building use and reservation policies form, which has made the process much more streamlined for me. I made some improvements to my filing system and office organization as well. This year, I hope to take on similar projects to make the office more organized not only for myself, but also the volunteers and various ministries as well.

From a non-paperwork side, a big part of my job has been my interactions with our unhoused friends who come knocking on our doors. I am happy to provide them with food, water, supplies, or a spot to stay dry when its raining. I try to always make a point that helping them is not a bother and let them know our church is happy and able to help. However small these acts are, I see it as an extension of our mission and ethos. I would also like to take this opportunity to thank the many wonderful volunteers and congregants that I see and work with throughout the week. It is a highlight of my job to be able to help support these ministries .Whether it's street chaplaincy coming to pack for the week or a volunteer coming to fix a light bulb, their work helps keep the church going. I am happy to get to see and interact with them throughout my work week. Thank you to Shelly, Kathy, the treasury team, and the vestry for everything from being patient with me in meetings to printing bulletins for me when I'm out of town.

Some big plans got finalized in 2024, and will come to fruition this year. The biggest of course being our renovation. Like many of you, I am hopeful that this renovation will be bring good things our way. I know there are many feelings around this change but through it all I will be here serving as your parish administrator.

Warmly,

Kate Swearingen

Parish Ministry Reports

Parish ministries provide a wide range of opportunities to get involved in the community and work of Christ Church. These reports highlight some of our ministries and we hope to provide more information on these and others throughout the year. If you would like to find out more or to be connected with a particular ministry, please contact Kate at office@christchurchseattle.org.

Dinner Church – The Dinner Church program ran from Sept 2023 to June 2024, and was a welcoming mid-week opportunity to get together, share a meal, sing songs, and talk about what was happening in our lives and in the world. Many folks came through our doors, from long-time church regulars, curious neighbors, seekers of God, and people just looking for a warm meal and some company.

The organizing team decided to put the program on pause for the summer to give ourselves a chance to recharge, to debrief from previous year's learnings, and to make plans to improve and expand the program when we resumed in the fall. One of the most pressing issues that we discussed was how to grow our core membership and get more folks involved in volunteering and organizing these services. Unfortunately, this proved to be a fatal issue for the program - shortly before services were to resume, a number of our existing volunteers stepped down, and the remaining team did not have the capacity to continue on without them. Based on this, the program was put on indefinite hiatus. Our hope is that there will be a resurgence of interest in an evening program like this some year down the line, and we'll be able to support that new program with what we learned in the last year. *Todd Voelker*

Street Chaplaincy – Street chaplaincy is an outreach effort of Christ Church where we walk through the neighborhood, providing material and emotional support to those on the street. We give away socks, underwear, bottles of water, hand sanitizer, a candy bar, cup noodles, sandwich crackers, nutrigrain bars, a lighter and a cigarette, hand warmers seasonally, and as needed dog food and menstrual products. Some of these items are hard to get for the people on the street, or unavailable because they're seen as vices.

The chaplains meet people where they are and give them a bit of comfort, all without judgment of the people we serve. We have regulars who look forward to seeing us and new people each week. Sometimes we get to hear about someone who was a regular becoming housed. Each week we give out 60 supply bags, almost without fail. We also often give out more of some items like candy bars and underwear. Our route goes from the church down the Ave to 43rd Street then comes back up the other side. We stop at the church to restock the wagon then circle the U-heights community center, where people congregate and sometimes other aid activities are happening.

This year Street Chaplaincy reached a point of crisis. Melissa Morrell needed to step down from organizing to work on other critical work she has taken on for the church. There were just a few packers and a few walkers who were stretching what time they could give to keep the wagon rolling week after week. After a change in leadership we ended up pausing the program for two months this summer to give us time to regroup and assess how to move forward. When we resumed we found that we had more people signing up to help with walking and giving supplies, but packing the bags was still hard to staff. To address this we are now moving forward with a new group way of packing the bags once a month. Our first monthly pack was last week, after a trial run shortly after Christmas. It was a huge success! We plan on continuing each second Sunday of the month, right after church. We are very excited that this new way of packing allows more of the congregation to participate. Thank you everyone who participates in ways large and small! *Danielle Hope*

Eucharistic Visitor Teams – Since Susan Folk left us last year, we have not had anyone take over the Eucharistic Visitors team. This spring, we will start to re-train volunteers for EV roles. *Kate Swearingen*

Pastoral Care Teams - This group has been on pause since Susan Folk left last year. As we do not currently have volunteers for this ministry at the moment, it will continue to be on hold. *Kate Swearingen*

Altar Guild - We are what we eat. When we come to the altar and receive and eat the bread and drink the wine, the body and blood of Christ, we are called to become Christ to the world. We are called to serve God by feeding the hungry, healing the sick, visiting the prisoner, clothing the naked, spreading God's Word, loving God with all our heart, with all our soul, and with all our mind, and loving our neighbor as ourself. Doing this takes strength and we must be nourished. We are nourished by the liturgy, by the music, in communion with our neighbors. The Altar Guild prepares God's table for this life-changing feast. And what a feast! We, the Altar Guild, come in on Saturdays to set the table, to change the colors, to set flowers on the altar, to make sure the candles will make it through the service, to see to it the baptismal font is open. We lovingly care for the linens and silver and candles. We work behind the scenes to prepare this feast for you. After worship is over for the day, we stay behind and clean up. The normal commitment for this is about 30 minutes on Saturday and 30 minutes on Sunday. We do this out of love and joy.

In addition to Sunday morning worship, the Altar Guild decorates for Christmas, Easter, and All Saints. We prepare the church for Advent, Lent, and Holy Week. This year, in addition to our regular duties, the Altar Guild has been clearing out the sacristy and robing room to prepare for our remodel. All the things that we use through the year have been put into storage to be brought out again when the remodel is done.

We'd love to have you join us in this Holy ministry. We will train you and work side by side with you while you learn. All are welcome. The only qualifications are a love of God and a desire and willingness to serve. The more people who serve, the easier this service becomes, and the joy increases. Please consider joining us, either as a member of our guild, or as a substitute. Your children are welcome to serve alongside you. Your cup will overflow with blessings and joy!

Glory to God whose power, working in us, can do infinitely more than we can ask or imagine. *Heidi Masuco, Altar Guild President. Betsy and Todd Voelker. Edie and John Burkhalter*

Community Care - In October 2023, we started a new stewardship ministry called Community Care, with the aim to contact every person in the parish over a few months to ask them two (and only two) questions: How are you and is there anything or anyone you would like us to pray for? And at the end of every call, the Community Care volunteers went into the sanctuary and prayed over everyone that was called and anyone they were asked to pray for. This year, with Julie Coryell moving to Port Townsend, and Melissa Morrell becoming overly busy with treasurer tasks, this ministry became neglected and no calls were made. If you are interested in joining this ministry, please do not hesitate to reach out to Melissa Morrell at melrel99@hotmail.com. *Melissa Morrell*

Rector's Aid - After 7 decades of service to CEC and outreach to the community, it is with great sadness that Rector's Aid ended its ministry at the end of 2024. A dedicated group of volunteers created handcrafted items offered for sale to raise funds for outreach and support needs of the church. Everyone was welcomed to help with a wide variety of tasks. The upstairs cupboards and downstairs closet have been emptied. Remaining product and supplies were donated to Mary's Place, Project Linus, St. Margaret's Thrift Shop, and St. Vincent de Paul, as appropriate. Funds from the finals sales and our remaining bank account were all donated to the capital campaign.

Thanks to those who supported us through the years. *Linda Donaldson*

Readers and Eucharistic Ministers - This year we had a dedicated group of parishioners who served by reading scripture, leading the prayers of the people and administering the chalice during Eucharist. There were 3 Eucharistic Ministers and 7 lay readers. Those serving were: Simone Ainsworth, Caity Anderson-Patterson, Kathy Chamberlain, Owen Ewald, Susan Folk, Becky Haver, Gene and Nancy Leonardson, Heidi Massuco and Kathleen Ward. A big thank you to them for their service! If you are interested in joining this vital ministry, please contact Becky Haver. We could especially use one more person to serve as a Eucharistic Minister *Becky Haver*

Crucifers - This year, 4 people served as crucifer throughout the year: Kathy Chamberlain, Susan Folk, Becky Haver and Heidi Massuco. The duties entail: lighting/extinguishing the candles before and after the services, assisting the priest to prepare the Eucharist and carrying the cross during the procession/recession. If you'd like to join this ministry please contact Becky Haver. *Becky Haver*

Greeters - Thank you to the ushers and greeters who welcome people to church on Sundays and clean up the entry and surrounding area every week, rain or shine. We lost a couple of ushers this past year so our team has become quite small. First of all Yukiko Hendrich is always present to welcome people, give them a cheery greeting and makes sure that all visitors feel instantly a part of our community. Yukiko introduces newcomers to parishioners and makes sure they receive a Christ Church mug. Yukiko is terrific! Becky Haver and Mary Herdell have been at our doors on Sunday for many years and they remain faithful to this calling. Cleaning the front steps every Sunday is not an enviable task and this year we have paid help to clean on Saturdays so that the task is a bit less daunting on Sunday mornings.

And I also want to mention Emilie Han who helps every Sunday with the offertory and ushering during Eucharist, as well as her duties as Videographer.

Please thank all these wonderful contributors heartily as they are the first people you are likely to encounter every Sunday morning and they arrive early to help make our entry a clean and welcoming space for all. *Joslin Harris-Gane*

Music - The voices of Christ Church rang out with strength and fervor in 2024, and music at Christ Church showcased many of the talents of our own parishioners. Caity Anderson-Patterson began holding pick-up choir on the third Sunday of each month, consistently joined by Linda Donaldson and Kathy Chamberlain, added many joyous and beautiful harmonies to our typical Sunday mornings. Lacey Brown continued leading us, introducing worshipful original compositions, as well as beautiful reimaginings of old-favorite hymns. During Advent we enjoyed a beautiful collaboration from Besty Voelker and Kathy Chamberlain, with Seth Voelker stunning us with his remarkable organ improvisations.

There is much to come in 2025, as we prepare to welcome our new organ, and all the gorgeous music and life it will bring to our community. *Caity Anderson-Patterson*

Capital Campaign Team - We started the Capital Campaign in 2023, and now are almost ready for construction to begin. I want to thank everyone who has helped make this dream become a reality. Thank you to everyone who was on the team, everyone who prayed for the campaign, everyone who pledged, and everyone who is here now to see the coming change. *Carlotta Han*

Newcomers Team - The Newcomers team has given away many mugs as we welcomed guests. We have worked to greet people and invite them to Social Hour, packing for the wagon and other events. I would like to thank Yukiko who always greets Newcomers and welcomes them, and makes sure they have a mug. And I want to thank everyone who is welcoming during the Peace, and at Social Hour. Everyone is welcome to be part of the Newcomer's Team. *Carlotta Han*

Minor Maintenance Team - Christ Church is a long-lived church community with a lovely old building in need of lots (lots!) of loving care and maintenance. While we pay to have basic cleaning done and for more complicated jobs that require professionals, we conserve funds by having volunteers undertake many small repair and upkeep tasks.

The list of tasks to be done is long, but many are one-off or occasional tasks. There is something that fits almost any skill level. Some items on our current to do list: battling the local rat population, graffiti removal, window washing, patio and stair washing, dust/spider-web removal, changing light bulbs, fixing molding and other things that should be more securely attached to the building, minor plumbing fixes, painting stuff, washing stuff, etc., etc. And if your talents include organizing people and connecting them with tasks, we could definitely use some help there as well. Membership in this group has fallen in recent years and we need to rebuild to take the burden off a few core volunteers. Thanks particularly to Joslin Harris-Gane and David Gane for their many hours of work this year. Thanks too to the many people who joined our cleanup parties to spruce up the church before Holy Week and the start of school year in the fall.

If you can help, we can certainly find a job that fits your time and talents. Please email office@christchurchseattle.org to let us know and we'll gratefully find the right task for you. *Kathy Chamberlain*



PARISH CROSS RECIPIENTS

- 1994 Ray Olson
- 1995 Ruth Legg, Nita Pederson
- 1996 Andrea Franklin, Pat Hyland
- 1997 John Gordon, Don Brown, Joy Pelligrini
- 1998 Ruthmarie Quigley, Mary Stephens
- 1999 Nancy Gantz, Paul Osborne
- 2000 Carolyn Carlstrom, Kathleen Ward
- 2001 Liz Osborne, Edith Burkhalter
- 2002 Nancy Kirkner, Carol Simpson
- 2003 Vinny Thorson, Beth Nelson
- 2004 Robert & Terry Cochrane
- 2005 Cora Lawrence, Br. Michael Stonebraker
- 2006 Al & Jane Johnson
- 2007 Don & Judy Ostrow
- 2008 Verlene Brown, Frank & Judy Pollard
- 2009 Sue Wardle, Jan McNair
- 2010 Doug Adams, Debra Lewis, Linda Donaldson
- 2011 Don Willis
- 2012 Dix Gedney
- 2013 Kathryn Chamberlain
- 2014 Gus Webster
- 2015 Marilyn McGlashan, Dennis Gray
- 2016 Betsy & Todd Voelker, Pat Miller
- 2017 Bernita Jackson, Francis Van Dusen, Jr
- 2018 Carlotta Woodward Han, Ellen Woodward Ewald
- 2019 Susan Folk, Wes Ono
- 2020 Joslin Harris-Gane, Melissa Morrell
- 2021 Emilie Han, Mary Lou Hatcher
- 2022 Heidi Massuco, Becky Haver
- 2023 Kathy Bowie, Gene Leonardson
- 2024 Caity Anderson-Patterson, Owen Ewald

Notes

Notes

CHRIST EPISCOPAL CHURCH

A parish community that has been active for over 100 years in Seattle's University District

God Loves Weirdos

A special thank you to all who contributed reports for the Annual Report!

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2024 VESTRY

Becky Haver, Senior Warden
Caitlin Anderson-Patterson, Junior Warden
Ellen Ewald
Emilie Han
Danielle Hope
Charlotte Pratt

Melissa Morrell, Treasurer
Joslin Harris-Gane, Asst. Treasurer

STAFF AT CHRIST CHURCH

The Rev. Shelly Fayette, <i>Rector</i>	rector@christchurchseattle.org
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