

Annual Report

2013



CLERGY

The Rev. David A. Boyd, Rector
The Rev. Katie Wright, Associate Rector

The Rev. Bob Gribble, Associate Priest
The Rev. Bill Bennett, Assisting Priest
The Rev. Micah Jackson, Assisting Priest

VESTRY

Ed Sharpe, Senior Warden
Alison Riemersma, Junior Warden
Gail Findlay, Treasurer
Don DeGrasse, Clerk

2013

Carolyn Connerat
Gail Findlay
Dan McLendon
Ben Philpott
Gene Shepherd

2014

Marc Bove
Ellen Jockusch
Alison Riemersma
Jennifer Scariano
Ed Sharpe

2015

Don DeGrasse
Lowell Keig
Frana Keith
Minerva Skeith
Rosera Tateosian

ST. DAVID'S STAFF

Yvette Aguilar, Assistant Director for Day School
Dre Allen, Sexton
Mary Ashton, Administrative Assistant
Thomas Cleveland, Receptionist
Alex Cornell, Barista
Diana Dawson, Director of Community Engagement
Fernando Erdmann, Sexton
Josh Estrada, Facilities Manager
Laura Faulk, Director of Day School and Child Care
Dylan Fox, Barista
Lori Gainer, Events Coordinator
Jennifer Gerber, Director of Newcomers & Evangelism
Jillian Gowen, Barista
Barbara Grove, Cashier
Peter Hahn, Administrative Assistant
Rebecca Hall, Director of Adult Education & Formation
Austin Haller, Organist/Assoc. Director of Music
Katie Keenan, Design and Production Coordinator
Lara Lowman, Director of Stewardship & Planned Giving
Edmundo Lopez, Dishwasher
Meghan Ludwig, Barista
Amy Moehnke, Minister for Young Adults & Pastoral Care
Terry Nathan, Parish Administrator
Nancy Parish, Finance Manager
Lisa Kay Pfannenstiel, Director of Special Events
Elizabeth Rison, Wedding Coordinator
Catherine Roberts, Executive Assistant to the Rector
Jeanie Sablatura, Director of Communications
Jimmy Serato, Sexton
Dr. David Stevens, Director of Music
Liat Shemer, Holy Grounds Manager
Theo Thompson, Receptionist
Heidi Trevithick, Director of Retail Services

Chef Ray Trono, Director of Food Ministry
Anna Quattrochi, Sous Chef
Amanda Wischkaemper, Director of Children's Formation
Mark Wischkaemper, Director of Bethell Hall Music

SEMINARIANS

Joseph Farnes
Thom Temperli

NEXT-TO-NEW STAFF

Pablo Baltazar, Sexton
Karyne Becker, Cashier
Jerrell Bennett, Merchandise Coordinator Asst.
Jane Calhoun, Volunteer Coordinator
Robin Carbone, Volunteer Coordinator Asst.
David Fridlund, Merchandise Coordinator
Michael Pursley, General Manager

TRINITY CENTER STAFF

Irit Umani, Executive Director
Lindsey Sermons, Operation Coordinator
Diane Holloway, Volunteer and Communication Coordinator
Emily Prince, Case Management Coordinator/Supervisor
Riena Long, AmeriCorps' Case Management aide



TABLE OF CONTENTS

Election Procedures.....	4
Order of Business.....	5
Minutes of the 2013 Annual Parish Meeting	6
Senior Warden’s Report	7
Parish Administration	8
Rector’s Report	available on podcast on the sermon page at stdave.org
Associate Rector’s Report	9
Reports	
Adult Education and Christian Formation.....	10
Amos Guild	10
Children’s Ministry/Child Care	11
Coffee Shop-Holy Grounds.....	12
Communications	12
Day School	13
Environmental Guild	13
Finance Committee	14
Foundation	14
GLEE	15
Hispanic Outreach	15
Hospitality Ministry	15
Music	16
Newcomer Ministries & Evangelism	16
Next-To-New	16
Outreach.....	17
Parking Garage.....	18
Pastoral Care.....	18
Property Committee	18
Stewardship.....	18
Trinity Center	19
Warm Heart International	20
Young Adults.....	20
Youth Ministry	20
2013 Financials.....	21

ELECTION PROCEDURES FOR ST. DAVID'S CHURCH IN 2014

George L. McGonigle, D.D., Parliamentarian

The Canons of the Diocese of Texas provide that "Men and women at least 16 years of age, who are enrolled confirmed communicants in good standing of the Parish, are entitled to vote for members of the Vestry and upon all questions requiring the action of the Congregation, but none shall be admitted to serve as members of the Vestry except those who are at least 18 years of age."

Under the Canon, St. David's has decided that 15 qualified persons shall serve three-year terms on the Vestry, five of whom shall be elected each year and by written ballot. A member of the Vestry having served a three-year term shall not be eligible to re-election until one year has passed after the end of the member's term. Only those present at the Annual Parish Meeting are entitled to cast a ballot. Voting by absentee ballot has not been authorized. All elections, by Parish tradition, are determined by those receiving the highest number of votes within the field of eligible nominees. A majority of those voting is not required to elect. In this Parish, tellers appointed by the Rector are designated, under the Canon, as the election managers charged with reporting the results of elections to the Rector unless the meeting, by a two-thirds vote, shall determine otherwise.

By Canon, members of the Vestry may not be elected to serve more than three consecutive years; however, this restriction does not apply to a person serving an unexpired term. This person is eligible for nomination and election to a full term at the conclusion of service for the unexpired term.

As to Council Delegate elections, the Parish is entitled, under the Canon, to elect four Lay Delegates. Elections may be either by the Vestry or at the Annual Parish Meeting, as the Vestry may determine, unless one of these methods has been stipulated at an Annual Parish Meeting. By Parish tradition, persons elected Lay Delegate serve four-year terms with one position being filled each year. By Canon, the Rector is authorized to fill any vacancy in the Lay Delegation at the time Council meets by appointment from parishioners who meet the qualifications.

ORDER OF BUSINESS FOR THE 167th ANNUAL MEETING

JANUARY 26, 2014

Business

Call to Order

Adoption of Order of Business

Invocation The Rev. David Boyd

Opening Music: *Tallis' Canon* Middler Choir & Joyful Noise

Appointments

◆ Parliamentarian George McGonigle

◆ Clerk Don DeGrasse

◆ Head Tellers Connie McLendon

Tellers shall be designated as the Election Managers under the Canon

Approval of Minutes of 2013 Annual Meeting

Nomination of Candidates for Election as Members of the Vestry

Nomination of Candidates for Election as Delegate to Diocesan Council

Instructions for Balloting George McGonigle

Silence and Prayer The Rev. David Boyd

Voting on Nominees for Election as Members of the Vestry (*Elect five for three-year terms.*)

Voting on Nominees for Election as Delegate to Diocesan Council (*Elect one for four-year term.*)

Tellers distribute ballots to qualified voters, then collect ballots and retire to count.

Introductions

◆ Recognition of Vestry and Officers

◆ The Wardens for 2013

◆ The Vestry for 2013

◆ Recognition of Parish Staff

Reports (*Our 2013 Annual Report will be available on our website by Feb. 1 or in print, by request*)

Announcement of Election Results

Announcement of the Senior Warden for 2014

Prayer for Mission

The Doxology

The Blessing and Dismissal

Adjournment

MINUTES OF THE 2012 ANNUAL PARISH MEETING

January 27, 2013

The Rector called the meeting to order at 10:30 a.m. and led in prayer.

The Rector appointed George McGonigle as Parliamentarian and Alison Riemersma as Clerk of the meeting.

The Parliamentarian moved to adopt the order of business. The motion passed.

The Rector moved to appoint Connie McLendon as head teller. The motion passed.

The 2012 meeting minutes were adopted by unanimous consent.

The Parliamentarian reported regarding voting procedures.

The Rector introduced those standing for election as representatives to Diocesan Council and election to the Vestry. Nominations from the floor were requested. The Parliamentarian moved that nominations be closed. The motion passed.

Pam O'Conner moved that Tom Gebhard be approved by acclamation since he is running unopposed. The motion passed.

The Rector led in prayer and discernment for the election.

Ballots were taken.

The Parliamentarian moved that ballots be closed and voting cease. The motion passed.

The Rector explained the need for the plan of merger. The chancellor affirmed that there are no material changes in operations due to the merger. The motion is before us as part of the agenda. The motion carried unanimously.

The Rector recognized the service of the Wardens, the Treasurer, and the members of the 2012 vestry. He also recognized the service of the clergy and staff.

Election Results

The Rector reported the results of the election.

Tom Gebhard was elected as representative to Diocesan Council.

The following persons were elected to the Vestry:

Don DeGrasse, Rosera Tateosian, Minerva Skeith, Lowell Keig, and Frana Keith.

The Rector announced his appointment of Ed Sharpe as Senior Warden for 2013.

The Rector led in prayer.

George McGonigle led the Doxology.

The Rector declared the meeting adjourned at 11:11 a.m.

Respectfully submitted, Alison Riemersma, Clerk

SENIOR WARDEN'S REPORT

Ed Sharpe, Senior Warden

St. David's is a dynamic, complex, and remarkable church organization. To help put this statement in context, consider this brief list of statistics (2012 data): membership, 2400; operating budget, \$2,350,000; revenues generated from all church-related operations including the budget, parking garage, hospitality, Holy Grounds, Next-To-New, Day School, Trinity Center, and St. David's Foundation, \$6,150,000; total assets, \$16,600,000; one of the 25 largest Episcopal Churches in the United States.

Given the nature and scope of St. David's, it is incumbent on the clergy, staff, and lay leadership to assure that our parish, in all its manifestations, functions as effectively and efficiently as possible. This is not a trivial task!

To provide members of our congregation with some insights into the work of the Vestry during the past year, here is a compendium of actions, activities, and accomplishments.

- Adopted a new agenda structure for Vestry meetings that is designed to focus our attention on issues of strategic importance to the well-being and successful operation of the Church.
- Completed a thorough and systematic review of the Envision St. David's strategic plan and its implementation over the past years. This project was led with great skill by Dan McLendon and provides ideas and information which will be useful for the 2014 Vestry in addressing strategic initiatives for the Church going forward.
- Focused attention on the concept of "outreach" and what it means for our parish. A task force led by Junior Warden Alison Riemersma and Gene Shepherd produced the "Bridge Builders Policy and Procedures" document, which includes a definition of outreach, as well as policies to guide the work of our outstanding Bridge Builders program.
- Worked in concert with the Trinity Center Board to develop a covenant relationship between the two entities. The covenant reaffirms the mission of Trinity to serve "the spiritual, emotional, and physical needs of people experiencing homelessness and poverty in Austin." A formal lease agreement was also authorized and approved by both the Vestry and Trinity's Board.
- Created a task force to focus on St. David's youth ministries following the departure of the Rev. Billy Tweedie. Efforts to enhance and expand our programs for middle and high school students are in progress. Plans are formulated and the selection of a staff leader for this important ministry is pending. Marc Bove serves as the Vestry representative for this important initiative.

- Celebrated the 10th Anniversary of David Boyd's selection as the 14th Rector of St. David's. David's service to our parish is exemplary. We are blessed by his leadership and ministry in our midst.
- Paid careful attention to the financial operations of the parish through the work of the Finance committee. The committee was led by Vestry member Gail Findlay, who served as committee chair for a second year (which is a testimony not only to her abilities, but also her stamina and tenacity)! With the assistance of Parish Administrator Terry Nathan and the other members, she was successful in improving the processes of developing the annual budget.
- Focused significant effort addressing the priority needs of the parish as we started to anticipate development of the Stewardship campaign for 2014. Based on thoughtful (and sometimes rather painful) deliberations over a series of meetings, the Vestry determined this year's priorities: support of clergy, maintain excellence in worship and music, build children and youth programs, and expand outreach. These priorities formed the rationale for embracing the "bold goal" for the campaign of \$1,950,000. Carolyn Connerat served for a third year as an excellent chair of the Vestry's stewardship committee.

In closing, it is most important to pay tribute and express deep appreciation to clergy, staff, and Vestry members. Particular recognition goes to the five Vestry members who are completing their terms: Carolyn Connerat, Gail Findlay, Dan McLendon, Ben Philpott, and Gene Shepherd. On behalf of all the members of the St. David's family, I say: "Your service has been exemplary, meritorious, and of great value to our parish. Thank you and may the blessings of God the Father, the Son, and the Holy Spirit be always with you!"

PARISH ADMINISTRATION

Terry Nathan, Parish Administrator

2013 was a great year for St. David's in many ways. Our finances recovered significantly from the problems we have been experiencing since 2008, and our enterprise operations all showed significant growth. This resulted in almost 100% payment of pledges (highest in recorded history), record pledges for 2014, and a leveling of the plate giving which had been in decline. We also experienced a great deal of increase in participation in all aspects of the church. This, unfortunately led to some higher than anticipated expenses, which led to a small deficit in our operating account for the year. But the Vestry has been putting away money for just such a shortfall, and we were not significantly impacted by the shortfall.

The facility continues to be upgraded, with improvements to the Youth facilities on the first floor, improvements and new furniture in several of our meeting rooms, and the relocation of some of our logistics facilities to improve the efficiency of our storage spaces. And just after Christmas, we received a donation of new chairs for Sumners Hall to upgrade that room in both comfort and aesthetics. We also began construction on the solar panels to be mounted on the roof of the garage. This project, which is completely self-funding, will save us over \$500,000 in utility costs over its life as well as avoiding over 250,000 lbs. of carbon emissions into the atmosphere.

In 2014 we will work on solving the shifting problem on the West Wall of the Historic Church. This will require the addition of support beams on the west side of the building to bolster the buttresses holding that wall in place. The actual construction work may require the rebuilding of the retaining walls on the west side of the building, but the extent of that project has yet to be completely specified. There is also the hope that we will be able to modernize and improve the sound system in the Historic Church. That system dates back beyond when anyone remembers, so it is long overdue for an update. And as it has become increasingly unreliable, it has become imperative to make some significant changes.

Your prayers and continued stewardship are needed as we continue to grow the programs of St. David's and maintain our facility. We will begin to explore what options are available for St. David's with regards to the vacant block just to the east of the church. Thank you for giving us the honor and pleasure to serve St. David's.

*** Please see page 21 for 2013 Financials.**

Associate Rector's Report

The Rev. Catherine (Katie) L. Wright

It has been an exciting and fulfilling first full year at St. David's.

We have completed the search for our first full-time Director of Children's and Family Ministry. Amanda Wischkaemper joining us in April has strengthened our ministry to our youngest members and their families.

In our Bethell space, Mark Wischkaemper was brought on board in August to oversee the music for the three services. We have continued to clarify the style and feel of each- 9:10, 11:15 and 5:00pm. Attendance is increasing and there is growing excitement about our ministry in that time and space.

Women's retreats were held in January and November. November marked the 10th anniversary of The Rev. Cathy Boyd's leadership to the women on St. David's. A stole composed of squares created by many women was presented at the retreat. Diana Dawson organized the effort and Julie LaChance put the pieces together and did the wonderful finishing work.

Monthly Women's dinners were held, moving from the Crail meeting rooms to the basement in search of better acoustics for lively conversations. Summer meetings were held at parishioners' homes.

A Staff Development day occurred on October 15, 2013. An outside consultant led many of us in a discussion about the Strength Finder assessment and our results. Kayaking at the Texas Rowing Center concluded the day with only four of us ending up in the lake!

Posada was held December 7th. Professional Mariachis led the crowd in traditional songs in Spanish and English. Due to low temperatures, the procession took place in the building ending at Edens Gym for wonderful food and piñatas.

The Forum series concluded in May of 2013 and is currently on hiatus.

St. David's hosted a reception for President Banda of Malawi in conjunction with a worship service at Central Presbyterian on September 16th.

We engaged leaders from Alcoholics Anonymous in conversations leading to a new meeting time downtown with childcare available beginning in January 2014 at St. David's.

I Attended:

- Gathering of Leaders in October outside of Chicago
- A staffing workshop put on by Alban Institute that was held in Wisconsin
- Austin Interfaith Immigration Education Event October 6th
- Numerous Clergy Caucus meetings through Austin Interfaith
- Installation of the new Head of School at St. Andrew's Episcopal in September as a Eucharistic Minister
- Grant Committee for Community Outreach meetings to review grant proposals and St. David's was able to award eight \$10,000 grants in 2013. Funding comes from the Next to New store's profits.
- Capital IDEAS Board meetings beginning in September as part of a three year term.

Looking forward to a wonderful, Spirit-filled 2014!

ADULT EDUCATION AND CHRISTIAN FORMATION

Rebecca Hall,
Director of Adult Education and Christian Formation

The goal of this program is to provide ongoing education and formation for adults in a variety of areas, including, but not limited to, theology, the Bible, the intersection of faith and culture, and spirituality and spiritual practices. Christian formation at St. David's has grown out of a creative mix of initiatives by clergy and lay people. We are particularly blessed with academics in our midst, who give their time and effort.

PROGRAM OVERVIEW

Sunday Morning Classes

Crail C Lecture Series (organized by the Adult Christian Formation Commission)
Wisdom Ways: A Scripture Discussion for Young Adults
Newcomer Classes
Parenting in Connection: For parents of young children
The Launch Pad: For parents of teens
Men's Bible Study
Centering Prayer Group

Weekly Offerings

Journey Groups (on a variety of topics)
Education for Ministry (2 groups)
Weekly Bible and prayer groups
Personal Finance workshop
Wednesday Evening Bible Study
The Christian Journey: Confirmation Preparation for Adults

Special Events

Night with Richard Rohr Events
The Four Loves, with Richard Grant, Ph.D.
Eckhardt Mission Series

Retreats

Women's Retreats
Men's Retreats
Retreat to Society of Saint John the Evangelist Monastery
Advent Quiet Day

AMOS GUILD

Minerva Camarena Skeith

The Amos Guild is St. David's lay leadership development and social justice ministry. Highlights of the Amos Guild's accomplishments for 2013 include:

- Housing and education are two of St. David's parishioners top issues of concern. We were very excited that the tenant association of Oak Creek Village organized by Austin Interfaith and the Bouldin Creek Neighborhood Association worked with the city and state to obtain funding to continue affordable housing for over 100 families in the Oak Creek Village apartments. This is of particular importance, since 15% of the students from Travis Heights Elementary live in this apartment complex. Without these affordable apartments, Travis Heights Elementary would have lost all of these students. St. David's Bridge Builders supports Travis Heights with a mentoring program.
- We were part of a larger effort that worked for the passing of the affordable housing bond proposal.
- The Amos Guild hosted a city project, "Budget in a Box". A number of St. David's members participated in a conversation of how our tax dollars should be spent. Our participation along with the other Austin Interfaith member congregations, helped inform what city programs AI should support during Austin City Budget process. We were successful in restoring over \$2 million in the city budget for our families. We worked with the City Council and staff to increase funding for families and youth through after school programs, summer youth employment, increased staff for youth librarians, more money for parks and recreation centers, and increased job training opportunities through Capital IDEA.
- The Immigration Action Team and the clergy caucus organized a prayer service for immigration reform at St. Ignatius Martyr Catholic Church. The prayer service was attended by Catholic Bishop Joe S. Vasquez and Lutheran Bishop Ray Tiemann, Rabbi Alan Freedman, and many other local Episcopal, Methodist, and Unitarian clergy. The clergy publicly delivered a joint statement on Comprehensive Immigration Reform. We continued our work for immigration reform in the fall with an even larger Immigration Summit where religious leaders, chambers of commerce and business leaders came together to recommit to comprehensive immigration reform. Among those who participated were Bishop Dena Harrison and the Rev. Katie Wright.
- The Amos Guild members, working with Austin Interfaith, worked with County Commissioners to support the expansion of Medicaid and the Austin Interfaith health care action team was successful in creating a medical clinic in Dove Springs to provide much needed primary health care.

- We worked to pass city and county policies requiring companies asking for county tax incentives pay a minimum of \$11/hour, provide workers compensation insurance, and promote worker safety and other benefits.

We were also very excited to help pass an ordinance that created an Austin Energy's policy to reduce the down-payment requirements for customers who fall behind on their electric bill, and allow them to pay off their balance over time.

CHILDREN'S FORMATION AND CHILD CARE

Amanda Wischkaemper

Director of Children's Formation

Laura Lancaster Faulk, Director of Child Care

CHILDREN'S FORMATION

2013 was a year of growth in our Ministry to children at St. David's. In April, Amanda Wischkaemper joined the staff as Director of Children's Formation. Existing programs have been bolstered and enhanced by new curricula, structure, and resources. We continue to be blessed with a talented group of volunteers.

Sunday School

We offer both Montessori-based and traditional child development options for Sunday school. Children at St. David's may explore their growing faith through two excellent curricula: Catechesis of the Good Shepherd and Weaving God's Promises.

In the fall, we introduced Weaving God's Promises (WGP). Offered for children in Preschool through 5th Grade, WGP is a comprehensive Christian education curriculum developed exclusively for the Episcopal Church. Following the guiding principles of worship, education, and outreach, lessons focus on basic Biblical knowledge, Episcopal/Anglican tradition, and Christian living. We are seeing strong enrollment and consistent attendance.

Enrollment and attendance in Catechesis of the Good Shepherd (CGS) is extremely strong. In CGS, children ages 3-9 direct their own learning in a carefully prepared environment (an "Atrium.") CGS is a sensorially-rich experience that gives children the opportunity to grow in love and knowledge of God through the Christian tradition. In June, five of our volunteer catechists completed their Level I certification, a formation process that includes 100+ hours of work, training, and observation.

Children in Worship

While children are welcome and usually present in all our worship services, two of our Sunday morning services are particularly family-friendly. The 9:10 a.m. Eucharist in Bethell Hall, also known as the "Family Service," is well-suited for young families to feel comfortable with the joyful noise of children within worship. The 9 a.m. service in the Historic Church offers Children's Chapel for children ages 3-1st grade. During the Gospel Sequence, children follow the Cross to the 1st floor Children's Chapel, where they worship together and learn a story from the day's lectionary.

Children rejoin their families at the Peace. Both of these services facilitate greater participation by children in the Liturgy and life of the church.

Seasonal Programs

Events in 2013 included the Stations of the Cross on Good Friday, a Pentecost Party, and Parish Picnic. Our Annual Advent Wreath-Making Event was a great success, as was our annual Christmas Pageant Service. We saw great participation from children of all ages!

Vacation Bible School

In 2013, Vacation Bible School served more than 100 children and close to 75 volunteer adults! Thanks to careful planning by Children's Ministry Coordinator Jesse Klatt, our "Kingdom Kids" enjoyed a week of fellowship, fun, and formation as they learned about kings and queens in the Bible, and how we can also be God's Royal Family. On the Sunday following VBS, children sang special music in the 9:10 a.m. service in Bethell Hall.

Family Outreach

Many children and families participated in the inaugural Day of Service. With the guidance of Bridge Builders, Sunday school children and parents have assisted with a variety of other outreach projects and opportunities at St. David's, Trinity Center, and beyond.

Los Amigos

Los Amigos is a "pre-tween" youth group for 4th-6th graders and their families. We had a blast in 2013, and are growing! Outings included ice skating, bowling, a day at the lake, baking cupcakes and assembling food bags for our homeless neighbors, and more. The goal of Los Amigos is to build community among this age group through fun and interactive activities.

We've made great strides in consistency, communication, and community in our children's programs. We still have work to do, and 2014 will be another year of growth.

Goals for 2014 include:

- Offering at least one teacher formation event a semester (The first is scheduled for 2/2/14)
- Being good stewards of our resources by properly supporting and nurturing our dedicated volunteers!
- Consistent teaching teams, both in schedule and approach
- Greater participation by parents of young children as Children's Chapel volunteers
- Establishing a "Sunday School Guild"—a group of volunteers who'd like to help with Sunday school, but choose not to teach. Tasks for this guild could include monitoring and replenishing inventory of supplies and snacks, distributing lessons and materials, assisting with set-up/take-down of rooms, etc.

- More engagement from our oldest (4th-5th grade) students. It would be great for this large group to take a leadership role at church, whether as lectors in worship, assisting with younger students, or other mentoring opportunities
- Continue to work with St. David's Bridge Builders to offer family outreach events

CHILD CARE (during church events)

Child care at St. David's provides a loving and enriching environment for children ranging in age from 2 months to 12 years old. Child care averages 35 to 55 children per week. Whether it's playing in the child care rooms, riding in the "bye-bye buggy", playing on the playground, or in the gym, our staff does an excellent job. They are well-trained, fun, and loving.

Thank you to all those who supported child care this past year by contributing to the child care donation box. Special thanks go to the Friday Morning Moms for, once again, donating all the proceeds from their fabulous bake sale to the child care budget.

HOLY GROUNDS

Heidi Trevithick, Director of Retail Services

Holy Grounds experienced another great and transformative year. With increases in sales, and a continually growing customer base, 2013 signified a very successful start to our goal of being an all-inclusive welcome mat for the downtown community.

In 2013, our food and beverage sales increased dramatically, exceeding our already increased projected budget by \$13,000. This was \$36,000 more in food and coffee sales than 2012. Because there is greater potential for growth in our customer base through food and coffee, we will be allocating more of the shop towards accommodating our coffee clientele in 2014.

That being said, our book revenues have also exceeded expectations, ending the year with book sales at 123% of what was budgeted. Our book selection will continue to be a rotating display of the most current and relevant topics in our community, with a focus on gifts that support fair trade and other non-profits organizations.

Our menu has been a great success thanks to Anna Quattrochi, Ray Trono, and the Café Divine volunteers and staff. Holy Grounds has allowed us to showcase our in-house, culinary talent on the day-to-day basis and to a wide audience.

Our wonderful and fabulous barista team has expanded over the year, and includes Jillian Gowen, Meagan Ludwig, Alex Cornell, Dylan Fox and Claire Harrison. The shop is successful because of this dedicated group of individuals.

Lastly, we are excited to announce that in December 2013, Holy Grounds hired Liat Shemer as the new shop manager. Liat comes to us with six plus years of barista experience, a non-profit background, and loads of enthusiasm. If you have not met her already, please come by and give her a warm welcome!

COMMUNICATIONS

Jeanie Sablatura, Director of Communications

As we predicted, 2013 became the year of a new St. David's website! In looking back at last year's report, we achieved everything we had hoped for in creating a site that is, "Welcoming and easy-to-navigate... with an easier to read calendar that will link directly to registration. Our new site will be mobile responsive, which means it will automatically format to whatever device it is being displayed on." We have enjoyed creating and learning how to operate the new site, and it has been received tremendously well in and outside the church. After updating to a new look, it became apparent our weekly electronic newsletter could use an overhaul as well. Using the look of the new website, coupled with the layout of the Diocesan Enewsletter, we created a new weekly newsletter that has a fresh, clean feel. Throughout 2013 we continued our social media efforts maintaining multiple Facebook pages, Twitter, and the Rector's blog.

2014 proves to already be an exciting year with the events of St. David's shaping our department rather than the other way around! In 2014, St. David's will become even more involved and better known in the Austin community, as we generate interest and news with:

- Our new, one-of-a-kind Solar Panel project
- Our just announced commuter bike rack storage now being offered to the public
- A focused effort on increasing Café Divine's Thursday lunch attendance via its own Facebook page
- A heavy St. David's presence on Twitter and Facebook during Austin's annual SXSW event in which St. David's is a venue

We look forward to another busy year and all the fun challenges it has in store!

The Communication's Ministry is comprised of a Director of Communications (Jeanie Sablatura), a Design and Production Coordinator (Katie Keenan) and, when we're lucky, one non-paying internship position filled by a college student for the semester.

DAY SCHOOL

Laura Lancaster Faulk, Director of Day School

This year the school hosts 121 children ranging in age from 15 months through Kindergarten. There are several characteristics that make us somewhat unique in the Austin area. First, parents may choose traditional child development classes or Montessori classes. Second, the school has been fully accredited with NAEYC (National Association for the Education of Young Children) since 2004. We are one of only 33 child care centers in the Austin area to be accredited by NAEYC, the national “gold standard” in early child development. Third, all our teachers are degreed. Fourth, we have very low teacher/child ratios. All of this translates into very high quality child development.

In 2012, the school began a formal strategic plan process for the next 3 – 5 years. One of the school board’s goals is to increase awareness of our top rated school city-wide and especially for those living and working in the downtown area. In addition to our daily school activities, Day School supports young families throughout the year – we sponsor parenting programs for church and school parents, provide and maintain the playground, help to maintain the first floor classrooms, and provide a great source of support and outreach for families looking for a church home. We also contribute financially to the church through our monthly lease agreement, scholarships, and financial gifts.

The school would like to thank our Chaplains, the Rev. Katie Wright and Amanda Wischkaemper, for all they do for our school. A thank you also goes to the Day School Board: Chase Fromberg (President), Allison Edwards (Secretary), Michael Yergler (Treasurer), Bess Carsner (Rector’s Designee), Ellen Jockusch (Vestry Representative), Erin Donohue, Heidi Smith, and John Wallingford for all their work and support this past year.

ENVIRONMENTAL GUILD

Catherine Lee Doar, Chair

The Environmental Guild continued and expanded upon past initiatives as a follow-up to the banner year of 2012. We promoted environmental stewardship and celebrated our love for God’s creation in the parish and citywide.

Highlights

The first quarter of the year we hosted the monthly meetings of the Interfaith Environmental Network. We gave two presentations: one on the impact of parish environmental initiatives since the founding of the Guild in 2013, and another on the ways that many of these initiatives saved money for the parish. At the City of Austin Earth Day Celebration in April, we celebrated the publication of IEN’s *Becoming Carbon Positive*, a manual for faith communities desiring to eliminate their carbon footprint. Rosera Tateosian represented St. David’s on the Energy Action Team that produced the manual.

As in past years, we held our own Earth Day celebration with local experts providing information on topics ranging from water-wise native plant gardening to energy efficiency to electric cars. We held our second eARTh Night celebration with an art show featuring paintings, photography, sculpture, and other media created by parishioners, Art From the Streets participants, and other community friends. The evening included a delightful mix of music, poetry, and dancing.

As a continuation of our collaboration with the GreenFaith program, we assisted the organization in creating a version of their Water Shield program (a certificate for congregations wishing to engage in one step toward GreenFaith certification) for faith communities in water-stressed areas.

In August, the City of Austin Office of Sustainability awarded the Guild the 2013 Sustainable Education Award. This award recognized our innovation in environmental education as a Platinum-certified Austin Green Business Leader.

In the fall, we expanded our recycling efforts into the foyer with the addition of the large built-in recycling cabinet. We also increased the categories of recyclable items to include ballpoint pens, glue sticks, and small electronics. The pens and glue sticks will be sent to Terracycle. We continued to recycle eyeglasses, cell phones, ink cartridges, CDs, pull tabs, pill bottles, and batteries.

During the last half of the year, led by Garden Committee Chair John Touchet, the Guild established a list of gardening principles for the parish grounds as a significant step toward creating and maintaining a regenerative landscape. The committee held two work days to begin the task of revitalizing the surface parking lot gardens and hopes to expand efforts to the entire block in 2014.

As in past years, we provided EcoTips in “Looking Ahead.” We also provided educational materials on water conservation to complement August’s water-themed Adult Formation classes.

In 2014, we will continue to collaborate with staff and parishioners to progress toward our goal of becoming a truly regenerative parish on all fronts. We thank, in advance, the entire congregation for working with us.

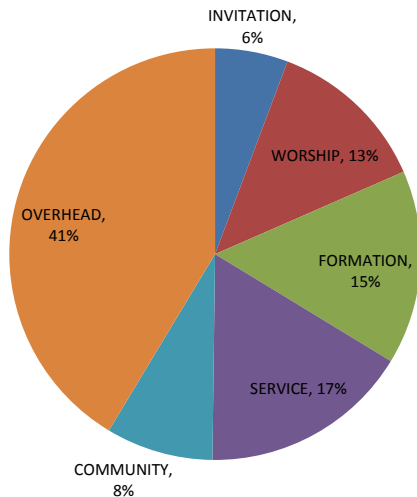
FINANCE COMMITTEE

Gail Findlay, Chair

The current members of the committee are Gail Findlay, Chairman, David Boyd, Terry Nathan, Nancy Parish, Carole Gebhard, Randy Baird, Laurie Eiserloh, Dan McLendon, Lowell Keig, and Don DeGrasse

The Finance Committee met 12 times in 2013 with an additional strategic goal-setting workshop at the beginning of the year and a budget development workshop in January 2014. The Audit Committee, composed of all non-staff members of the Finance Committee, met with the auditor to discuss the Audit Report and representatives of the Audit Committee met with staff to discuss internal controls.

At the beginning of the year, the Finance Committee developed a Statement of Mission and Responsibility and a Timeline which seeks to improve the transparency and effectiveness of the Budget Process. We also examined ways to analyze our Operational Budget, using the St. David's Touchstones of Invitation, Worship, Formation, Community, and Service.



This pie chart illustrates the way the 2014 Operational Budget will support the five Touchstones of our Parish. Worship includes Liturgy and Music. Formation includes small groups, Sunday School and Christian formation activities for all ages. Community includes those things that support our parish life, such as childcare and communications. Service includes those things which we sometimes call "Outreach" -- such as staff support for Bridge Builders, as well as the cost of Trinity Center facilities, utilities and maintenance, paid for in full within our Operational Budget. The Overhead component of this chart includes St David's facilities, utilities, maintenance and Administration which support all our activities.

We operate on a budget that is quite small compared to other parishes of our size. In 2013, parishioners responded faithfully in pledge payments and Staff carefully managed expenses, but some other sources of revenues fell somewhat short of anticipated amounts. St. David's Bookshop and Holy Grounds continue to grow in ministry and Cafe Divine continues to feed parishioners and guests, all with a positive contribution to our financial picture.

Going forward, the fall stewardship campaign is making it possible to deepen our commitment to our ministries within our parish community and to the greater community beyond our walls. Many thanks to those who have made their 2014 Pledge-- your statement of how you will participate financially and personally allows our leadership, administration, and Vestry to plan for the upcoming year. And if you have not yet pledged, it is never too late!

We prayerfully and gratefully serve as stewards of the financial gifts to the parish, seeking to ensure long-term financial stability while striving to improve the transparency of the budget process and clarity in our financial reporting.

FOUNDATION

Robert Sumners, Chair

As a large, active parish with a sizeable, historic church campus, St. David's has strategic opportunities that are sometimes beyond the reach of a budget funded exclusively by annual stewardship. Annual giving is the base of how we care for our church and of how we reach out to the larger community around us. Our parish endowment, which is managed financially by St. David's Episcopal Church Foundation, provides useful enhancement to our budget.

Endowment is permanent, with gift principal working for our parish through time. The distributions from the endowment principal are calculated to allow for steady payouts that take into account the impact of inflation. By Vestry Resolution, the distributions from the two largest of our funds, St. David's Endowment and the Deborah Ann Scott Endowment, help pay the debt service on the east wing of our building, which includes Bethell Hall and Trinity Center.

Other endowment funds of the Foundation put their principal to work with distributions that are designated for purposes such as enhancing our ability to fund special music, pipe organ maintenance, upkeep of the labyrinth, and Altar Guild needs. The James Eckhardt Mission Series, an annual teaching event based on biblical scripture led by nationally respected experts, is made possible by an endowment fund of the Foundation. A relatively new fund, The Marrow Outreach Endowment, was established to help people in poverty develop useful skills; the goal for this fund is that many will add to it through time, adding to the ways in which St. David's can be present with those nearby and around the world who need loving assistance. We are at work to develop meaningful funding for the Historic Church Endowment and the Building and Maintenance Endowment. The more proactive we are about anticipating the extraordinary costs of this campus by planning for appropriate help from our permanent endowment, the more opportunity we have day to day to be a strategic source of help to those in need.

Members and friends of the parish can participate in St. David's mission through time with a legacy gift. For information, please contact April Kerwin or a Trustee of the Foundation. Each spring, the Foundation publishes an annual report, which is available for review on the parish website.

GLEE FELLOWSHIP

Sarah Kapostasy

The Gay, Lesbian, and Everyone Else (GLEE) fellowship continued to grow in 2013. 192 people currently receive the GLEE electronic monthly newsletter. We also continue to have an active Facebook page with 159 members. This past year, GLEE continued to meet at various church members' homes for occasional potlucks, including the festive December Christmas gathering. A group from GLEE also served our neighbors lunch and coordinated the worship service at Trinity Center twice in 2013. We began another new tradition in 2013 by gathering for lunch at a local restaurant after the 11:15 a.m. service the first Sunday of the month. In January 2014, 15 individuals attended this lunch, largely newcomers. In 2013, GLEE plans to reach out to other affirming downtown churches in Austin to form social partnerships and expand our network. The GLEE steering committee, consisting of Jenny Meadows, Brad Kennington, and Sarah Kapostasy, are committed to helping steward this important fellowship.

HISPANIC OUTREACH MINISTRY EFFORTS

Diane Mazuca

Members of HOME, who often refer to themselves as "HOMiEs", are committed to expanding the diversity of experiences at St. David's. HOME-sponsored events focus on educating fellow parishioners on the religious traditions observed by the Hispanic community, as well as offering a welcoming environment to members of the Hispanic community searching for a place of worship.

HOME-sponsored events encourage and support a discussion of cultural and religious traditions associated with various Hispanic cultures. These traditions involve reflection, music, food, decorative ornamentations, prayer, and unique celebrations.

Several noteworthy HOME activities in 2013: the Altar Table and Adult Formation class discussion commemorating the Dia de los Muertos; the St. David's Downtown Posada; and a Eucharistic celebration on the Feast Day of Our Lady of Guadalupe.

The Dia de los Muertos commemoration provided St. David parishioners a unique opportunity to honor their loved ones who had died. The altar, adorned with beautiful flowers and colorful decorations made by children from the St. David's Day School, was filled with photos and other mementos honoring our deceased. For the Adult Formation class, the history and ceremonial traditions connected to this remembrance were discussed, and many parishioners shared their stories.

The 3rd Annual St. David's Downtown Posada, a family-friendly event, continues to grow in popularity, both with parishioners and our neighbors across the city. The Posada displayed many of the distinctive aspects of the Hispanic culture's commitment to family, faith, tradition, and music. The songs for the event reflected faithful customs performed in Hispanic communities across the world in observance of Mary and Joseph's search for shelter.

This year's HOME sponsored event to honor Our Lady of

Guadalupe was held at the Camarena-Skeith home. Our December 12th Eucharistic celebration demonstrated a commitment to reach out beyond the walls of St. David's and into the community as we faithfully observe our religious traditions.

HOME is enthusiastic about additional opportunities to expand our activities and membership in 2014.

HOSPITALITY MINISTRY

Chef Ray Trono, Directory of Food Ministry
Lisa Kay Pfannenstiel, Director of Special Events

In 2013, the Hospitality Ministry once again provided services for numerous groups and organizations for their meetings, conferences, and social gatherings. These groups included both internal groups and organizations from the greater Austin community. Numerous outside groups utilize our facilities and hospitality services every week. We continued to offer all our regularly scheduled meals, as well as special meals for various St. David's groups, funeral receptions, and special events.

Overall, we had a very busy year. Our gross sales for the year were \$410,697.06, 98% of our goal. Our food sales through Holy Grounds increased for the third year in a row to over \$13,000. Thursday Lunch continued to bring in over 100 people each week with annual sales of \$47,898. The Downtown Rotary finished their 9th year as our guest each Tuesday for lunch. We serve approximately 75-80 Rotarians every week. The Downtown Austin Alliance continues to hold weekly and monthly meetings at St. David's. The DAA is one of the many groups who regularly schedule their meetings and events here. We will begin gearing up our efforts soon for another week as a SXSW venue.

While handling an increasing number of inquiries about our hospitality services, as well as booking events, Lisa Kay has focused her attention on scheduling non-catered events throughout the week. These events include yoga and exercise groups. She has also developed amenities at St. David's for bicycle commuters. You may have noticed the bike locker on the surface lot or the hanging hooks in the basement. These spaces are available monthly rentals.

2013 marked an entire year that sous chef Anna Quattrochi and event coordinator Lori Gainer have been part of our Hospitality staff. Both Lori and Anna have become a very important and critical part of our operation. Along with our part time dishwasher/prep-cook of 3 years, Edmundo Diaz, Chef Ray, and Director of Special events Lisa Kay Pfannenstiel, our Hospitality staff is a dedicated and reliable group who understand the importance of ministry to our life at St. David's.

Our annual report is never complete until we thank the many volunteers and part time staffers who regularly serve our ministry. We have more than 45 regularly scheduled volunteers. Some are monthly volunteers, some weekly, and some volunteer more than once a week. Some seem to be here all the time (you figure who that is!). Without this crew of volunteers and their commitment to this ministry and this church, none of what we do is possible. We can never thank them enough, but hopefully they know how important their efforts and friendship are to us. Thank you, volunteers!

MUSIC

Dr. David Stevens, Director of Music

What a wonderful year for the music ministry in our church! Both the St. David's Singers and the Parish Choirs have served diligently and often in our normal and special liturgies the whole year. Under Mary Ashton's skilled direction and vision, our Youth Choir is truly established, and they, with the children's choirs, have shared together and separately in many of our gatherings. Especially remarkable were the children's musical last Spring and the Advent Lessons and Carols in December. Thank you to Suzette Puckett and Maureen Papovich!

Mark Wischkaemper was hired this past summer to be master musician for the three Bethell Hall liturgies and what an impact he has already made. He, Chris Knudson, and Nissa Kahle, along with others, are doing a magnificent job in leading those three very important services.

I was honored to have been able to introduce the whole of the Mass for St. David's that I have composed, inspired by the people of this parish. That premiere occurred on the Feast of the Holy Cross, September 14 this past Fall and we have used the Mass setting all fall, up until Advent.

Austin Haller has wonderfully led the St. David's Singers and planned for the congregants two excellent concert series in the Lenten and Advent Noontday Concerts. He, also, inspires us with his leading of congregational singing in the two Historic Church Sunday liturgies.

The Compline Choir continues to serve a very important worshiping community each Sunday evening. We have also begun once a month receptions that have brought several people closer to the rest of the parish's life.

NEWCOMER AND EVANGELISM MINISTRIES

Jennifer Gerber, Lay Minister

The Newcomer and Evangelism Ministries of St. David's seek to:

- Teach and equip all members for the spiritual works of evangelism and hospitality.
- Invite our neighbors, friends, and strangers, to be a part of our community.
- Offer radical hospitality and formation opportunities for newcomers.
- Incorporate new members as active and faithful members of the community.

Our 2013 accomplishments include:

- Increasing number of confirmation, reception, reaffirmation, and baptismal candidates, and deepening of faith and discipleship.
- Expanded "Welcome Dinners" to serve more newcomers than ever before.

- We welcomed new members, and countless visitors!

We continue to extend invitations, offer hospitality, and provide formation and fellowship for newcomers in various ways!

NEXT-TO-NEW

Michael Pursley, General Manager

Pablo Baltazar: Sexton

Karyne Becker: Cashier

Jerrell Bennett: Asst. Merchandise Coordinator

Jane Calhoun: Volunteer Coordinator

David Fridlund: Merchandise Coordinator

Michael Pursley: General Manager

The Next-To-New Shop of St. David's Episcopal Church continues to be a reflection of the outreach and ministry to the community of Central Texas.

Since 1959, Next-To-New has operated as a non-profit consignment/resale shop staffed by volunteers from the community at large and members of St. David's. The net proceeds are shared between Community Outreach and the Restoration and Capital upkeep of the Historic Church exclusively for religious, charitable, and educational purposes.

In 2013, Next-To-New continued to show growth in sales and Outreach/Restoration dollars. Sales grew from \$1,030,503 in 2012 to \$1,092,864 in 2013. The Outreach/Restoration contributions grew from \$176,791 in 2012 to \$209,470 in 2013.

The consignor account list crossed over the 11,000 mark early in 2013 and is 100 accounts shy of 12,000 consignor's at this writing.

Last February we celebrated Next-To-New month at the church. Each Sunday we highlighted certain areas of the shop and put the spotlight on the volunteers that work in those areas. We were glad to welcome several new volunteers from the church community, due to that effort.

The staff and volunteers continue to find new ways to enhance the consigning and shopping experience at Next-To-New. That may explain why God has blessed us so richly. The ministry that is Next-To-New was greatly enhanced by the increased participation from St. David's congregation. The staff would like to thank all of you that helped make 2013 the best year ever.

OUTREACH

Diana Dawson, Director of Outreach

Outreach has had another year of tremendous growth through Bridge Builders at St. David's. We involved more parishioners, created more projects, and increased visibility in the community to the point that at Christmastime outside groups were calling and asking us to play matchmaker with those who need assistance. We pulled off our first parish-wide Day of Service, broadened the scope of service for the youth, responded to several regional disasters, and strengthened the leadership of our volunteers as we continued partnerships with many Austin non-profits designed to serve families and children – the priority identified by parishioners. Some of the highlights of the year included:

- Introducing St. David's first Day of Service by sending nearly 200 parishioners throughout Austin to complete 10 different service projects for non-profits. The day began with Eucharist and ended with a celebratory barbecue.
- Holding drives to support needs of non-profits became a regular presence in St. David's lobby as parishioners enthusiastically contributed children's Christmas gifts, Easter baskets, disposable diapers, sunscreen and sunglasses for our neighbors, and enough school supplies to support all families served during the year by Foundation for the Homeless.
- Launching Kids' Hope mentoring program in January at Travis Heights Elementary with four mentors and by October sending nearly a dozen mentors into the school to be paired with an at-risk child for an hour every week.
- Volunteering monthly to cook, deliver, and serve a home-cooked meal to as many as 60 residents of Foundation Communities' Arbor Terrace.
- St. David's continuing its commitment to Habitat for Humanity as 20 parishioners spent a day hoisting and screwing drywall for a single mother and her four teens.
- When tornadoes devastated parts of Texas and Oklahoma, St. David's parishioners contributed more than \$1,000 to the Tornado Relief Fund of the Episcopal Diocese through our monthly Spare Change collection, which was then matched by the outreach budget.
- Introducing a week of Middle School Mission Camp, which introduced our youngest teens to public service within Austin. As many as 17 teens each day worked with the elderly, weeded a community garden, hosted a Splash Day for low-income families, distributed school supplies to homeless children, and cleaned up the shores of Lady Bird Lake from kayaks.
- St. David's once again sent teens on a Senior High Mission Trip to New Orleans, where they moved a mountain of dirt, painted the inside of an elementary school, weeded saplings that will prevent erosion of wetlands, sorted Mardi Gras beads and worked with troubled children.

- Becoming accepted as a certifying organization for the President's Volunteer Service Award, which recognizes individuals, families and groups for extensive volunteer work over a 12-month period.
- Formalizing Bridge Builders' policies and procedures with vestry approval.
- Raising the money to sponsor the purchase of more than 100 Thanksgiving turkeys for families served by El Buen Samaritano and helping distribute them at the Hands of Hope event.
- Working with Trinity Center to host a Christmas party for 250 homeless neighbors.
- Collecting Christmas gifts for 53 low-income AISD children.

In the coming year, Bridge Builders aims to involve even more people in outreach and to recognize what parishioners already do outside of St. David's. We look forward to:

- Honoring St. David's youth who have earned the Presidential Award for Public Service.
- Increasing youth involvement in public service.
- Hosting the second annual St. David's Day of Service (April 12), intended to bring as many parishioners as possible together for an array of outreach opportunities. We will begin with a morning Eucharist and end with a community barbecue.
- Continuing our existing partnerships focusing on children and families.
- Offering Outreach Birthday Celebrations – your friends and family honor your special day with service to others. We'll arrange something that fits your interests.
- Beginning a Bedtime Story Brigade, which will allow us to take cookies, milk, and story time into the Salvation Army Family Shelter monthly to model the ritual in which literacy began for many of us.

I have the world's best job and am so grateful to serve alongside the generous souls of St. David's. We'd love to have you join us in any way you'd like, whether that's planning projects or volunteering to fill a spot in them. Do you have an idea you'd like to see us implement? Let us know!

PARKING GARAGE

Heidi Trevithick, Director of Retail Services

Our parking garage is quite a sought after commodity. Leased to maximum capacity Monday through Friday, our garage has attracted a new diverse group of smaller companies. With these smaller contracts we've developed great connections with the surrounding business community. Not only have our profits exceeded the projected budget for 2014, but we've made some new friends through the diversification of our customer base.

In 2013, net revenue exceeded the 2013 projected budget by \$27,000. We exceeded the actual net revenue from 2012 by \$44,500. We anticipate a larger amount of contract revenue for 2014 because of recent rate increases. As of December 1, 2013 contract rates have gone from \$135 a month to \$145 a month, per space. Given the great demand for parking in the downtown area, rates will most likely continue to hold their value. With a full year at the increased rate, we can anticipate a nice increase in contract revenue for the year 2014.

As new customers and mid-sized offices move to the downtown area, our customer profile has diversified since 2011. This has given us great opportunities to network between the parking garage and Holy Grounds. Every new parking garage customer receives a Holy Grounds gift card. This has enticed many of our garage customers to make Holy Grounds a part of their morning routine. Through the parking garage we've made long lasting connections that continue to allow St. David's the opportunity to connect with our community.

PASTORAL CARE

Amy Moehnke, Minister for Pastoral Care

At St. David's during this last year there was a coordinated effort by a pastoral team made up of members of the clergy and laity to respond to those in our parish who have pastoral needs.

Eucharistic Visitors

- Eucharist and fellowship brought from the church to the home-bound.
- Visits and communion to those in the hospital.
- Nursing home visits (with or without communion) to members unable to attend Sunday services.

Flower Ministry

This is a ministry of the Altar Guild, but Pastoral Care provides some assistance. Gay Gillen and Charles Moody lead this ministry with dedication and thoughtfulness.

- Easter and Christmas Flowers delivered to the home-bound.
- Sunday Altar Flowers delivered to hospitals and the home-bound.

St. Martha's Guild

This group was formed early in the year to help meet the pastoral needs of our parish. The members mainly focus on meal delivery

to those in transition (following a hospital stay or illness, new baby, and others), but several are also trained in other areas of pastoral ministry to the home-bound.

PROPERTY COMMITTEE

Marc Bove, Chair

Report to come.

STEWARDSHIP

Carolyn Connerat, Chair

Joyful Generosity: The Story of Giving at St. David's

More than 50 parishioners joined the 2014 Annual Pledge Campaign committee this year, to share their stories of generosity through written and spoken testimonials, to call and email parishioners reminding them of the importance of pledging, to host dinners, write thank you notes, and pray. Leading this committee were Briton Gregory, Frana Keith, Lowell Kieg, and Janet Sawyer.

Throughout 2013, the Stewardship Committee continued to meet monthly to provide oversight of the annual giving campaign in coordination with the Rector, the Director of Stewardship and the Vestry. The committee also reviews all fundraising efforts throughout the year and ensures that communications regarding pledging and other giving are handled appropriately, including the launch of the giving kiosk in the church foyer this summer.

By spring 2013, the Stewardship Committee had raised a record \$1.765 million in pledges from 640 households – representing 54% of our parishioners – to fund the 2013 operating budget. This reflects an increase in dollars pledged as well as participation.

Annual Pledging Summary

	Total Pledges	Households	Average
2013	\$1,765,362	640	\$2758
2012	\$1,728,242	607	\$2857
2011	\$1,648,756	620	\$2659

Looking Ahead

Though the 2014 Annual Campaign kicked off in October and the majority of pledges were received by the end of the year, the campaign continues to receive pledges. As of January 22, 2014, \$1,782,000 in pledges has been received from 526 households, significantly more than ever before at this time of year. We anticipate achieving our goal of \$1.95 million in pledges, allowing the church to further support clergy, maintain worship and music, build children and youth programs, and expand outreach.

In addition to the Campaign leadership mentioned above, we are grateful to Lara Lowman, Director of Stewardship and Planned Giving, and committee members Cathryn Dorsey, Ellen Jockusch, Gene Shepherd, and Ed Sharpe.

TRINITY CENTER

Irit Umani, Executive Director

Trinity Center's mission is: "to serve the physical, emotional and spiritual needs of people experiencing poverty and homelessness in Austin." Four(!) different groups of St. David's church serve our neighbors on Sundays; the majority of Trinity Center's volunteers and board members are parishioners of St. David's. 2013 was an important year for the relationship between Trinity and the church (its sponsor). The Vestry declared a long-term commitment to embrace and support Trinity Center and, all of us staff, volunteers, board members, and neighbors are deeply grateful to you.

In 2013 Trinity Center served/gave:

Food:

14,660 breakfasts, 2,800 lunches on Sundays, and 1,700 sack lunches.

Financial assistance:

300 people received financial assistance for birth certificates

520 for Texas ID or driver's license

140 for co-pay for medication

Transportation/bus passes:

450 daily passes

1,170 weekly passes

300 monthly bus passes

(The majority of monthly passes were given through the Good Shepherd Episcopal Church's outreach program.)

Visits

In 2013, Trinity Center had a total of 22,640 "visits," meaning the number of times people entered the center and signed in. Given the number of individuals who receive their mail at Trinity, it is an educated estimate that we serve about 2,000 individuals each year.

Case Management data for 2013:

In 2013, a total of 99 people were/are on case management.

46 got off the streets:

14 into shelters

32 into housing (PSH, Section 8, rental, relatives, transitional)

43 referred to employment assistance and 14 found employment

11 started or re-established receiving benefits to which they are entitled

70 were connected to other service providers/ partners agencies

CD Doyle free health clinic, which operates in Edens Gym and the Trinity Center on Sundays, had an average of 27 student-volunteers and saw a total of 414 patients.

Trinity Center's success in moving neighbors from streets to housing and shelters saw a huge increase (to 46 percent) this year. Almost 100 percent of the people whom we assist in getting housing were not served by our partner organizations prior to the contact we made. The people that Trinity helped get into housing are in

addition those helped by our partners, thus increasing the overall number of people housed this year in Austin.

The following are some 'Pearls From the Street' that we have heard from our neighbors this year:

"Trinity Center saved my life."

"Walking into Trinity Center is like walking into a big hug."

"You know what? I found Jesus here and I think he loves me."

"Home is where the heart is, and you are like a home to me."

Volunteers, collaboration and advocacy:

Trinity Center's base of volunteers is what enables us to operate with a paid staff of only four and a budget of only \$325,000. Many of our volunteers and some of our staff have chosen to serve at Trinity as a response to an inner spiritual call. Their spiritual approach, attitude and concern are palpable to the neighbors.

In 2013 we had 716 volunteers at Trinity Center, for a total of over 5,890 hours, as follow:

49 people volunteered for a shift during weekdays

480 volunteered for our Sunday church program

187 people volunteered for special projects, like the mother-daughter service teams and the Christmas party.

Additionally, 11 served on the Board of Directors for approximately 300-400 additional hours.

Collaboration: Resources are limited and we strongly believe in collaborations and in unduplicated services. Trinity Center is well established and recognized by other service providers as a place for outreach programs and is used as a major location for outreach programs by the following organizations:

- ATCIC – Outreach and intake for mentally challenged people
- C.A.R.E - Free testing for HIV and Hepatitis
- Foundation For the Homeless FH and Caritas – Intake for BSS+
- C.D. Doyle's free health care clinic
- Veteran Affairs - Outreach program to homeless veterans
- Austin Free Net - Computer lab with an instructor
- Art from the Streets - Art studio and materials, twice a week
- The Challenger – A street 'newspaper' - write, edit, fold, and distribute the paper
- Texas Reach-out Ministry - Weekly evening support group for people re-entering from the legal system

All the organizations that use our facility report that people are more approachable and more responsive to their services while at Trinity Center, where they have a strong sense of belonging.

Trinity Center's board of directors, staff, volunteers, and most importantly the people that we serve, extend deep gratitude for your support. We could not have done what we do daily, and will not be able to continue, without this support. Thank you!

WARM HEART INTERNATIONAL

Tomm Gebhardt, Chair

Report to come.

YOUNG ADULT MINISTRY

Amy Moehnke, Minister for Young Adults

The St. David's Young Adult Ministry exists to support folks in their 20's and 30's. It is a diverse group, made up of people who are married/partnered as well as those who are single; who have kids and who don't; who work full time or who are students. The following program components make up the bulk of the ministry:

- **Wisdom Ways:** A scripture discussion for Young Adults, which meets most Sunday mornings during the Christian Formation time slot. Many who come to this class then go to the 11:15 a.m. Historic Church worship service together, and regularly go to brunch together after that.
- **Holy Happy Hour,** a monthly gathering at a local bar to discuss issues of faith in an alternative setting.
- **Downtown Lunch Bunch** meets monthly at a restaurant in the downtown area to gather people in the middle of the work day for a quick bite to eat with St. David's friends.

In addition to these ongoing programs:

- We held our annual summer retreat to Lake LBJ for fellowship and community building. This was our 5th year!
- We welcomed several new folks into leadership positions. This has allowed more people to be involved in the shaping of this ministry, and spread the duties out to a variety of people. This continues to be an important component as the Young Adult community grows.

Folks from the Young Adult community continue to play various roles within the larger body of St. David's, including serving on the Grants Committee, taking turns as Lectors, and serving as Eucharistic Ministers.

Youth Ministry

Report to come.

2013 Financials

Accounts	YTD Actual This Year	Annual Budget 2013
REVENUES		
PLEDGES	\$1,732,487.11	\$1,727,500.00
CONTRIBUTIONS	\$159,371.01	\$150,000.00
OTHER INCOME	\$417,849.82	\$450,476.00
BUDGETED TRANSFERS	\$66,344.94	\$68,200.00
Total REVENUES	<u>\$2,376,052.88</u>	<u>\$2,396,176.00</u>
EXPENSES		
WORSHIP		
In Support of Worship	\$2,367.73	\$2,000.00
Music	\$229,376.70	\$204,004.00
Total WORSHIP	<u>\$231,744.43</u>	<u>\$206,004.00</u>
CLERGY & PASTORAL CARE		
Clergy Staff	\$332,085.85	\$341,648.00
Pastoral Care	\$0.00	\$0.00
Total CLERGY & PASTORAL CARE	<u>\$332,085.85</u>	<u>\$341,648.00</u>
PROGRAM & FORMATION		
Children's Ministry	\$67,134.00	\$51,399.00
Youth Ministry	\$67,275.64	\$79,278.00
Young Adult	\$62,841.03	\$62,931.00
Adult Christian Formation	\$54,659.88	\$51,527.00
Small Groups	\$0.00	\$0.00
Evangelism	\$45,880.76	\$46,077.00
Total PROGRAM & FORMATION	<u>\$297,791.31</u>	<u>\$291,212.00</u>
OUTREACH & DIOCESAN SUPPORT		
Diocesan Assessment	\$284,735.75	\$284,534.00
Outreach	\$82,273.35	\$82,236.00
Total OUTREACH & DIOCESAN SUPPORT	<u>\$367,009.10</u>	<u>\$366,770.00</u>
IN SUPPORT OF THE BODY		
Parish Life	\$4,735.25	\$3,000.00
Childcare		
Camp St. David's	(\$3,451.38)	(\$3,000.00)
Total Childcare	<u>\$35,436.75</u>	<u>\$42,054.00</u>
Stewardship & Development	\$76,197.55	\$84,228.00
Communications	\$75,022.15	\$68,726.00
Administrative Staff	\$347,442.80	\$352,098.00
Administrative Operations	\$200,976.14	\$160,750.00
Total IN SUPPORT OF THE BODY	<u>\$739,810.64</u>	<u>\$710,856.00</u>
FACILITIES & MAINTENANCE		
Facilities Operations	\$346,792.33	\$353,186.00
Utilities	\$127,495.80	\$126,500.00
Total FACILITIES & MAINTENANCE	<u>\$474,288.13</u>	<u>\$479,686.00</u>
Budgeting for Next Year	\$0.00	\$0.00
Total EXPENSES	<u>\$2,442,729.46</u>	<u>\$2,396,176.00</u>
Net Total	(\$66,676.58)	\$0.00