St. Bartholomew's Aspirational Budget 2022

Committee	Current community function	2021	Additional Aspirational	2022	Aspirational community goals
Outreach and Social Justice	Support Tocco Hills Community Ministry, Haiti Ministry, and Death Penalty, Prisoner and Immigrant Detentions.	$ 13,214	$ 661	$ 13,875	* Represents endowment request to match 2021 including a $1,500 is additional support of Toco Hills Community Alliance and $5,000 is for rental and food assistance for COVID relief in rental apartments and/ of THCH program. Both amounts duplicated 2021. The year to year 2021 to 2022 budget will remain the same.
Worship	Alter guild, Flower Guild, vestments	$ 1,445	$ 217	$ 1,662	No new goals other than maintaining the guilds
Children and youth formation + Youth Ministry	Children, Youth and Families	$ 1,000	$ 5,200	$ 6,200	Increase participation in Children, Youth and Families events through fellowship, education and worship. We can achieve our mission with an additional $4,200 for Children and $1,000 for youth from the 2021 budget
Adult formation	Adult Formation plans and organizes educational classes and events.	$ 500	$ 3,800	$ 4,300	Allow a more ambitious program of quarterly events the involves invited experts and speakers.
Parish life		$ 400	$ 755	$ 1,155	Return to pre covid level x .05
Pastoral care	Pastoral care handles a verity of partitioner supporting functions including requests for clergy presence, weekly bible study, caregivers, food ministry, prayer chain and sunflower companions.	$ 190	$ 310	$ 500	Linda Dacey and the meals group - Contingency fund to purchase food and prepared meals in emergency situations

St. Bartholomew's Aspirational Budget 2022, continued

Committee	Current community function	2021	Additional Aspirational	2022	Aspirational community goals
Communications	The Communications Committee is in charge of disseminating information to the membership of the church, primarily in digital format.	$ -	$ 788	$ 788	Cover 200 cost of graphic being paid personally from partitioner. Cover 49/month for web design if not covered by "staff retainer"
Music	Music is an integral and essential part of worship at St. Bartholomew's.	$ 700	$ 5,150	$ 5,850	In order to continue improving our music program, asking for an additional $5,150 in funds to expand the choral scholars program ($4000) and for substitute organists ($450) and sheet music so we can expand our musical offerings ($750).
Stewardship	Stewardship manages and yearly campaign to communicate opportunities to share time and money to support our mission based budget goals. Stewardship also works on projects to create passive income from the use of our facility the other 5 days a week.	$ 130	$ 1,370	$ 1,500	2022 end gathering celebration
	Total impact of community	**$ 19,600**	**$ 18,250**	**$ 37,851**	
Building and grounds	The building and grounds committee endeavors to provide ongoing preventive and required maintenance, reduce operating cost and coordinate capital improvements funded by the endowment.	$ 103,000	$ 15,000	$ 118,000	Restore the operating budget to pre pandemic levels to coordinate cost with in person services. Convert systems around the building to gain energy efficiency, safety and aesthetics including: engaging a gutter cleaning service to help prevent leaks, painting inside the building, new handrails leading to the counseling center, repair of the wardens Hall kitchen for youth ministry activities, parking lot repairs and engaging paid grounds services.
Finance committee	Expenses hard and soft	$ 138,183	$ 458	$ 138,641	
Personnel	Ministry staff supports all initiatives of the church and binds people together through worship, music, pastoral care, administration, and overall implementation of the mission of the church. Staff serve in tandem with the congregation. Increases in this area include a full-time assistant rector to focus on ministry with children, youth, families and pastoral care; cost of living and professional development for all staff.	$ 394,609	$ 43,472	$ 438,081	Support an assistant rector to focus on youth, music department, cost of living increases and professional development for ordained and lay people
	Total operations and clergy	**$ 635,792**	**$ 58,930**	**$ 694,722**	
	TOTAL COST	**$ 655,392**	**$ 77,180**	**$ 732,573**	

St. Bartholomew's Aspirational Budget 2022, Summary

	2021 Actual	Additional Aspirational	2022 Goal
Summary Income			
General estimates of giving and other from 2021			$ 652,562
Projected 2022 Rental income			$ 25,300
Total if giving remains at 2021 level including rent income			$ 677,862
Summary Costs			
Total impact of community		$ 18,250	$ 37,851
Total operations and clergy		$ 58,930	$ 694,722
Total aspirational expenses projected for 2022		$ 77,180	$ 732,573
Summary Reality Cost - Giving			
Additional giving required for aspirational budget including projected inflation			$ 62,918

Reality thoughts

The bottom line is this is a pivot point in the direction of our community.

We can choose to fulfill the missions of our community or stay in survival mode.

We ask you consider a 10% increase in your 2022 estimate of giving.