

Annual Report

2011



CLERGY

The Rev. David A. Boyd, Rector
The Rev. Ron Smith, Senior Associate Priest
The Rev. Billy Tweedie, Associate Priest
The Rev. Cathy Boyd, Assisting Priest

The Rev. Micah Jackson, Assisting Priest
The Rev. Bob Gribble, Assisting Priest
The Very Rev. Durstan McDonald, Assisting Priest

VESTRY

John Barclay, Senior Warden
Pam O'Conner, Junior Warden
Frank Baldwin, Treasurer
Paul Skeith, Clerk

2011

John Barclay
Jennifer Gerber
Pam O'Conner
Timothy Parker
Paul Skeith

2012

Clay Carsner
Anthony Chapple
Laurie Eiserloh
Carole Gebhard
Barbara Grove

2013

Carolyn Connerat
Gail Findlay
Dan McLendon
Ben Philpot
Gene Shepherd

ST. DAVID'S STAFF

Yvette Aguilar, Assistant Director for Day School
Teresa Basa, Stewardship Assistant
Lisa Bain Carlton, Coordinator of Children's Ministry
Thomas Cleveland, Receptionist
Kim Ehardt, Holy Grounds Manager
Fernando Erdmann, Sexton
Josh Estrada, Building Engineer
Laura Faulk, Director of Day School and Child Care
Jennifer Gerber, Director of Newcomers & Evangelism
Barbara Grove, Cashier
Peter Hahn, Administrative Assistant
Rebecca Hall, Director of Adult Education & Formation
Austin Haller, Organist/Assoc. Director of Music
Derrick Harris, Events Coordinator
Katie Keenan, Design and Production Coordinator
Sharon Khoury, Sous Chef
Lara Lowman, Director of Stewardship & Planned Giving
Amy Moehnke, Coordinator of Young Adult Ministries
Terry Nathan, Parish Administrator
Robert Newsome, Facilities Manager
Nancy Parish, Finance Manager
Lisa Kay Pfannenstiel, Director of Special Events
Catherine Roberts, Executive Assistant to the Rector
Jeanie Sablatura, Director of Communications
Kelli Soika, Wedding Coordinator
Dr. David Stevens, Director of Music
Theo Thompson, Receptionist
Heidi Trevithick, Director of Retail Services
Chef Ray Trono, Director of Food Ministry

SEMINARIANS

Rob Dixon
Sean Steele

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
Annie Bryant; Operations Coordinator
Amber Phillips; Case Management Coordinator
Meghann Ziler; Volunteer Coordinator
Rachael Saylor; AmeriCorps Case Manager

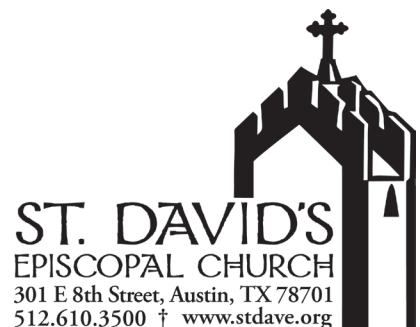


TABLE OF CONTENTS

Election Procedures.....	4
Order of Business.....	5
Minutes of the 2011 Annual Parish Meeting	6
Senior Warden’s Report	7
Junior Warden’s Report	8
Parish Administration	8
Reports	
Adult Education and Christian Formation.....	9
Amos Guild	9
Children’s Ministry/Child Care	9
Coffee Divine/Bookshop.....	10
Communications	10
Day School	11
Environmental Guild	11
Finance Committee	12
Foundation	12
GLEE	13
Hospitality Ministry	13
Music	14
Newcomer Ministries & Evangelism	14
Next to New.....	15
Outreach.....	15
Parking Garage.....	15
Pastoral Care.....	15
Property Committee	16
Stewardship.....	16
Trinity Center	17
Warm Heart International	17
Young Adults.....	17
Youth Ministry	18
2011 Financials.....	19

ELECTION PROCEDURES FOR ST. DAVID'S CHURCH IN 2012

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 165th ANNUAL MEETING

JANUARY 22, 2012

Call to Order

Adoption of Order of Business

Invocation The Rev. David Boyd

Appointments

◆ Parliamentarian..... George McGonigle

◆ Clerk..... Paul Skeith

◆ Head Tellers..... Barbara Watt

Tellers shall be designated as the Election Managers under the Canon

Approval of Minutes of 2011 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 and one for unexpired term.)*

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

Introductions

◆ Recognition of Vestry and Officers

◆ The Wardens for 2011

◆ The Vestry for 2011

◆ Recognition of Parish Staff

Reports

◆ Bridge Builders

Announcement of Election Results

Announcement of the Senior Warden for 2012

Prayer for Mission

The Doxology

The Blessing and Dismissal

Adjournment

MINUTES OF THE 2011 ANNUAL PARISH MEETING

January 23, 2011

The Rector called the meeting to order at 10:30am.

John Barclay moved that the proposed order of business for the meeting be adopted. The motion passed. The Rev. Ken Malcolm led us in prayer.

Dr. George McGonigle was appointed Parliamentarian by unanimous consent.

Paul Skeith was appointed Clerk by unanimous consent.

Jim and Barbara Watt were appointed tellers by unanimous consent.

George McGonigle moved that the 2010 minutes be approved. The motion passed.

Vestry Nominees

The following people were nominated for vestry:

Carolyn Connerat, Gail Findlay, Gordon Gorychka, Jenny Meadows, Dan McLendon, Katie Parker, Ben Philpott, Beth Plater, Alison Riemersma, Jennifer Scariano, and Gene Shepherd.

George McGonigle gave the instructions for balloting.

Rev. Ron Smith led us in a prayer of discernment for the election.

Special Reports

The Rector recognized the service of Pam O'Conner and John Barclay as Wardens. He also recognized the vestry members who have completed their service: Amy Case, Ann Marie Ellis, Kristin Runkle, Nancy Burns, and Terry Heller.

The Rector recognized the vestry members who will continue to serve in 2011.

The Rector recognized Frank Baldwin for his service as Treasurer of the Parish.

The Rector recognized Terry Nathan's service as Parish Administrator.

The Rector recognized all of the clergy and staff for their service. John Barclay delivered the Jr. Warden's report.

Pam O'Conner delivered the Sr. Warden's report.

Amy Case reported from the Strategic Planning Committee on the Strategic Planning Process.

She recognized the service of the members of the Strategic Planning Committee.

Catherine Roberts reported regarding the update to the Parish directory.

Anne Clark reported regarding the cold weather shelter.

The Rector recognized Allison Riemersma for her service in the Simple Gifts Program.

Irit Umani thanked the congregation for their support of the Trinity Center.

Election Results

The following people were elected to serve on the vestry:

Ben Philpott

Gail Findlay

Carolyn Connerat

Gene Shepherd

Dan McLendon

The Rector announced that John Barclay will serve as Senior Warden in 2011.

The rector led us in the collect for mission. Karen McLinden led us in the Doxology. The Rector declared the meeting adjourned at 11:20am.

SENIOR WARDEN'S REPORT

John Barclay, Senior Warden

It has been an honor to serve you as Senior Warden this year. David Boyd continues to provide great leadership to our parish. I believe David to be one of the top pastors in the Episcopal Church today with a real desire to keep all of our family united in our mission to serve Christ. David and I have become closer friends these last two years, and I admire the fact that he has listened to me even on issues on which we find ourselves in disagreement. He is truly a compassionate man and I marvel at the time and effort that he puts forward to serve St. David's.

Pam O'Conner is a real servant of the church. It has been a fun experience to be "matched up" as Wardens over the past two church years. You never have any doubt where Pam stands on an issue and I like that! She has helped me keep my sense of humor. I will not soon forget our 90 mile-an-hour cab ride to the airport during a snowstorm at the CEEP Conference in Chicago. A bonding experience!

Our Executive Committee is top notch! We are blessed to have Carole Gebhard [Finance] and Frank Baldwin [Treasurer] keeping an eye on our church funds. Clay Carsner along with Carolyn Connerat [fun people!] have taken us to a new level in Stewardship. Jennifer Gerber [a mom of two great girls and my favorite aggie!] stepped in and has done a remarkable job keeping us track with church growth and retention of members. Gene Shepherd [God bless him!] has shown great energy in the outreach area. It is largely due to Gene's efforts that our parish has begun an exciting new focus on outreach. Stay tuned for more details! Paul Skeith [very bright man!] continued to serve as our Clerk and his legal mind and focus on others less fortunate is a value added to our Vestry.

This year, St. David's had an enhanced concentration in the area of Stewardship. With the help of funds from the St. David's Church Foundation, we were able to make the hire of Lara Lowman as Director of Stewardship and Development. Lara has already brought us blessings as we learn more about our responsibilities as members of God's Church.

On a personal note, this year has brought me many different life experiences that involved our church. My mother, Clemmie Barclay, a longtime St. David's member, passed away in October and our church hosted a glorious funeral. In December, my son Andy married his soul mate Ashley Hamilton and our church put on an outstanding wedding. It may be by the time of our Annual Meeting that my son, Lynn, and his wife Lindsay will have had their child which is Dolly's and my first grandchild.

Through all the joy and sadness of the last few months, our clergy, staff, and members of St. David's Church have shown me and my family great support and love. I so appreciate your taking this walk with me. The prayers and kind words will never be forgotten. Thanks and blessings to you all.

JUNIOR WARDEN'S REPORT

Pam O'Connor, Junior Warden

I am grateful and blessed to have been teamed with John Barclay the Senior Warden for the last two years and the leadership of our rector, great vestry persons, and an exceptional staff. St. David's is truly blessed to have the leadership and staff, both young and younger, that we see and experience every day in this spirited and spiritual community. It is our (yours and mine) challenge and calling to continue to mentor, witness, develop and support each other as we go about the Lord's work at St. David's and in our lives wherever we are.

2011 was a challenging year with continued economic issues, staff changes, growth, program development, and congregational and community needs. And we, you, faced those chal-

lenges with grace and mercy. Now, let us honor and respect those who have worked so diligently before us by continuing these good works. Please, take every opportunity to thank our staff members and clergy for their unceasing work and support.

I, personally, take this opportunity to thank the staff, clergy and you the congregation for your never ceasing support of St. David's both financially and by your presence. It takes each one of us, with our varying talents and leadership, to complete the picture.

We are the light at the top of the hill and we have lots more to do. Let's get busy, onward and upward!

PARISH ADMINISTRATION

Terry Nathan, Parish Administrator

Report to come.

*** Please see page 18 for 2011 Financials.**

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 on all areas of Christianity, 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

Craile C Lecture Series (organized by the Adult Christian Formation Commission)
Wisdom Ways: A Scripture Discussion for Young Adults
Newcomer Classes
Foundations in Faith (Confirmation Preparation)
Lectionary Class

Weekly Offerings

Journey Groups (on a variety of topics - see extended report below)
Education for Ministry (2 groups)
Weekly bible and prayer groups
Michael White Lectures and Classes
Conversations in Faith with George McGonigle

Workshops

Marriage Enrichment
Personal Finance

Retreats

Women's Retreat in October
Retreat to Society of Saint John the Evangelist monastery
Advent Quiet Day

Compass Groups

Started 7 neighborhood-based small groups for fellowship and discussing the intersection of faith and life

Journey Groups

25 groups in 2011
Average of 14 people in each group

AMOS GUILD

Minerva Skeith

The Amos Guild is St. David's lay leadership development and social justice ministry. Highlights of the Amos Guild's 2011 accomplishments included:

- St. David's parishioners attended leadership training sessions throughout the year. One of our members attended a 5 day IAF Leadership Training in California. We were part of the leadership training sessions held by Austin Interfaith where 300 leaders participated.
- From September through December, Amos Guild members held house meetings with members of St. David's to build relationships, identify ways to better meet the needs of our members, and identify common concerns that we would like to address as a congregation. Over all 25 house meetings were held and 250 St. David's members were engaged in conversation with each other.
- 40 St. David's parishioners attended Austin Interfaith's nonpartisan get out the vote and candidate issue session on April 2011.
- We walked our parish neighborhood immediately east of I-35 on Saturday mornings during the months of April and May. We also held get out the vote phone banks at St. David's to remind people to go out and vote. Parishioners walked, talked and called out neighbors to remind them to vote their conscience. This was part of a city wide effort where over 1,500 households were reached. Supporters of the AI agenda were 2.33 times more likely to vote than the average registered voter.
- We engaged in a nonpartisan voter education and get out the vote effort at St. David's during the city election. Amos Guild leaders collected signatures in support of our agenda of issues and reminded members to vote their conscience.
- Bishop Doyle and other denominational adjudicators along with the Amos Guild and other AI leaders worked during the legislative session to oppose the Arizona-style "Sanctuary City" anti-immigrant bill. The bill was killed in the final days of the legislative session.
- AI along with other allies saved all-day free pre-kindergarten for low income students, worked to keep neighborhood schools open, and gathered support to restore funding for after school programs (over \$650,000, serving 25 schools).

- We worked to restore funding for Capital IDEA (a critically acclaimed adult job training program) at the state and local level - State JET fund \$5 million for the next 2 years; County - \$800,000; City - 1.2 million for FY2012;
- Leaders successfully lobbied council members to reverse an anti-lobbying ordinance that prohibited private citizens, nonprofits, and citizens' organizations like Austin Interfaith from meeting face-to-face with city council members and city workers about social service programs. This reversal now allows citizens of Austin to meet with council members regarding programs funded through Public Health and Human Services.

CHILDREN'S MINISTRY AND CHILD CARE

Lisa Bain Carlton, Director of Children's Ministry

Laura Lancaster Faulk, Director of Child Care

CHILDREN'S MINISTRY

Children's Ministry at St. David's continues to grow, offering a vibrant Christian formation experience for the children of our parish. In addition to our three Christian Education offerings (Godly Play, Catechesis of the Good Shepherd, Cross Training), Sunday mornings feature Children's Chapel during the 9 a.m. service in the Historic Church, the family-friendly 9:15 a.m. service in Bethell Hall, popular seasonal programs, and age-appropriate social groups.

Children's Ministry highlights in 2011:

- A new gathering time prior to Sunday School for welcoming and singing. The kids love the music that Alex Lorenz shares with them each week.
- An Intergenerational Advent Wreath Making Event that provided participants with spiritual resources to use throughout Advent.
- A great year for Los Amigos, our program for 4th, 5th, and 6th graders with fun activities including egg drop from the 8th floor of the parking garage, a church scavenger hunt, an end of the year picnic and more.
- An action packed VBS that served over 100 children.
- And, at the core of nurturing formation of our children - an amazingly committed group of Sunday School teachers.

Just one example of the impact of our ministry:

As Sunday School teachers, my husband William and I have gotten to know the amazing younger members (and their parents) in the St. David's parish. Teaching has been not only been a way of sharing the gospel but has also reinforced our own faith through dialogue, song, and craft. As a parents, we are thrilled that our son, Calvin, is learning in such a loving and supportive environment. We are continually impressed by how much he has learned, which we know he will carry with him throughout his life.

Participating in the Children's Ministry, in both capacities, has also allowed us to invite our friends with children to experience St. David's, and we hope that our enthusiasm will encourage others to become involved as well. Christy Wilke, Parent and Sunday School Teacher

Goals for 2012:

Ministry For Children with Special Needs: Explore how we can better serve children with special needs and their families.

Family Ministry: Create programs that encourage faith formation in the context of the family and the home in addition to Church. This will include providing resources for families to use at home

Program Review: Review our Sunday School curriculum to insure that it is meeting the needs of a variety of learning styles. This will involve a survey of parents in February. The ultimate goal is that our program is deeply rooted in making the Gospel real and transformative for the children who attend.

A huge thank you to the parish of St. David's for such a warm welcome especially the wonderful volunteers in the Children's Ministry Program. I am thrilled to be here and am excited about the ministry opportunities in the coming year.

CHILD CARE

The St. David's nursery provides a loving and enriching environment that strives to meet the needs of children at each developmental level. Our child care staff cares for infants, toddlers and older children on Tuesday and Wednesday evenings, Friday mornings, Sunday mornings, and many other times for special events scheduled by the church. The "Parent's Night Out" program is very popular and is held the first Friday of each month by reservation. Child care at St. David's averages 75 to 85 children per week. Our staff does an excellent job. They are well trained, fun and very loving.

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

HOLY GROUNDS

Kim Ehardt, Manager

2011 has been a busy year for Holy Grounds, formerly known as St. David's Bookshop and Coffee Divine. Our mission is to provide physical and spiritual nourishment that fulfills parishioners' needs and also reaches out into the neighboring community. The store is staffed by: Heidi Trevithick (Director of Retail Sales), Kim Ehardt (Store Manager), and two fantastic baristas. Our major accomplishments in 2011 were to:

Legally trademark our name, Holy Grounds. This opens the door for new marketing initiatives. We are currently working with the communications department to create an online presence on facebook, twitter, and yelp.

Get more books! As part of our mission, the store strives to provide resources needed to deepen one's faith. We have brought back several titles and have many new ones on order. Visit us in 2012 to see our new line of Episcopal resources, daily devotionals, books for families and kids' spiritual formation, prayer beads, and icons.

Provide unique fair trade gifts from local artists and international artisans. The resounding cry from parishioners is to "sell unique, Austin-made items!" We have heard you and are striving to do just that! In 2011 we began this shift by offering jewelry from Jeep Collins and locally made glass-blown ornaments. Our aim for 2012 is to have the majority of our gift items supplied by vendors that are socially and environmentally conscious.

Renovate the space. In 2011 we realized our goal of creating a comfortable space that feels like a "church living room." The changes include new cozy furniture, changing the wall and shelf colors, and installing new double doors to invite guests from the lobby. We hope that these changes will continue in 2012 with new flooring and more tables for individuals and small groups.

Expand our lunch offerings. Holy Grounds currently has many regular morning customers. Our goal is to encourage downtown employees to also visit us for lunch. We've begun by expanding our lunch menu to include two truly outstanding Panini sandwiches made upstairs by Café Divine. We will continue to expand our lunch offerings as space allows.

This is clearly an exciting time for Holy Grounds! We thank everyone who has shared their ideas for growth in the coffee shop. Come visit us to see our changes and share your thoughts..

COMMUNICATIONS

Jeanie Sablatura, Director of Communications

As planned, the Communication's Ministry made significant strides in 2011 in the Social Media realm. St. David's now has several Facebook pages including a primary (Church) page, a Music page, and a Young Adults page. All of these pages are actively posted on and used by staff and members of the congregation. In 2011, St. David's entered the world of Twitter, QR codes and established a Rector's blog. With the help of a Social Media intern, the Communication's ministry built a Church App and created an Outreach video, both of which will be unveiled in 2012.

The Communication's Ministry also produces Marketing collateral which is seen and used around the Church. This year, we updated content in the Welcome folders and produced a new Newcomer's Guide, Walking Tour brochure, and Ministry Booklet, making all of these pieces more user-friendly and useful. Also of significance was the redesign of The Forum brochure and creation of a large display poster drawing more interest to this important ministry.

The Communication's Ministry is comprised of a Director of Communications (Jeanie Sablatura), a Design and Production Coordinator (Katie Keenan) and one non-paying internship position which is filled by a college student each semester

DAY SCHOOL

Laura Lancaster Faulk, Director of Day School

Our Day School has grown to nine classes, 20 staff and 120 children. It is a wonderful place for children to learn, play, make friends and have fun in a safe and structured environment. We are somewhat unique in that we offer both traditional child development and Montessori classes. Our staff is excellent and teacher/child ratios are low. Day School has been fully accredited with NAEYC (National Association for the Education of Young Children) for the past six years. We were reaccredited this past March making us one of only 33 childcare centers in the Austin area to be accredited by NAEYC (the "gold standard" in childcare.).

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 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 Lisa Bain Carlton and the Rev. Billy Tweedie, for all they do for our school. A thank you also goes to the Day School Board: Chase Fromberg (President), Allison Edwards (Secretary), Michael Yerger (Treasurer), Dan McLendon (Rector's Designee), Jo Wicker (Vestry Representative), Erin Donohue, Heidi Smith, and John Wallingford for all their work and support.

ENVIRONMENTAL GUILD

Rosera Tateosian, Chair

Our Guild has had another successful year! We continued to engage parishioners and the greater Austin community by making it easy and convenient to recycle ink cartridges, cell phones, eyeglasses, CDs/DVDs, pull tabs, and prescription bottles. Proceeds from the ink cartridges have gone to the Capital Area Food Bank; eyeglasses have been donated to the Trinity Center and the organization OneSight, which distributes them to needy recipients worldwide; and pull tabs have been donated to the Ronald McDonald House. We have also continued serving as an official drop-off site for household batteries, with the City of Austin Hazardous Waste Department picking up from us monthly, keeping the batteries out of the landfill.

Some of the “green” highlights of the year include:

- Weekly helpful environmental “tips” and environmentally themed articles in Looking Ahead and the e-newsletter.
- An exciting and informative Earth Day celebration, complete with a bike valet, raffles for farm-fresh produce and eco-cleaning products, a master gardener, a green car show, and more.
- Two environmentally themed worship services held outside in our beautiful Labyrinth.
- Several adult, youth, and children’s classes, workshops, and journey groups on religious-environmental themes.
- A professional energy audit and associated energy-efficiency improvements.
- A congregational switch to single-stream recycling, making our waste-recovery efforts simpler and more effective.
- Installation of an electric vehicle charging station in the parking garage.
- A partnership with a local farm to sell organic chickens roasted by Cafe Divine to parishioners seasonally on Sunday mornings.
- Efforts to increase awareness of issues of environmental justice through education and advocacy opportunities.
- New xeriscaping in the surface parking lot and main entrance gardens.
- Participation in helping build Habitat for Humanity’s greenest home to date.

St. David’s has continued making progress in the environmental certification program offered by the organization GreenFaith and is scheduled to complete the program and become a certified GreenFaith Sanctuary this Spring. We look forward to continuing to lead our community in living out our calling to responsibly care for God’s creation. Thanks to everyone for your faithful participation!

FINANCE COMMITTEE

Carole Gebhard, Chair

The Finance Committee met 10 times in 2011. The current members of the committee are Frank Baldwin, Treasurer, Carole Gebhard, chairman, Nancy Parish, Terry Nathan, David Boyd, John Barclay, Pam O’Conner, Ted Davis, Paul Skeith and Laurie Eiserloh.

As it was with the economy in general, these meetings had their ups and downs depending upon the monthly review of the financials. As a whole the staff did a very good job of containing expenses. Our revenues matched our expectations in most areas. We did need to revise the budget in the fourth quarter due to reductions in non-pledge income. But at the same time we were able to continue adding funds to our “campus reserve”, a process that began when the church was able to refinance the mortgages on our buildings. This reserve is to be available when we have major non-routine expenses arise.

In addition to reviewing financials and budgets, the committee set up an audit committee that is comprised of all of the non-staff members of the finance committee. The charter for that committee was approved by the Vestry.

We also have set out to improve the budget process and make reporting to the Vestry and congregation clearer. With the budget for 2012 we are attempting to put in place a narrative budget that will have new emphases on functions. Our hope is to be fully operational before the annual meeting.

This committee is quite aware of the need to prayerfully act as stewards of the financial gifts we receive. Our goal is to use these gifts wisely for the parish and the community.

FOUNDATION

Gail Findlay, Chair

Report to come.

GLEE FELLOWSHIP

Brad Kennington

GLEE continued to meet at various church members' homes for monthly potlucks during 2011. Those attending the potlucks continue to be representative of the overall church demographic, i.e., gay, lesbian, straight, single, married/partnered, couples with children, couples without children, college-age adults to senior citizens. GLEE created a more formal leadership structure via a steering committee with the following members: Heidi Parker, Sarah Kapostasy, Jenny Meadows, Dennis Driskell, Brad Kennington. Dennis resigned from the committee in November. The responsibilities of the existing committee members are as follows: Sara Kapostasy—writing and disseminating GLEE newsletter which is emailed monthly at the beginning of the month; Heidi—communicating with church staff so that GLEE activities are mentioned/included in church written announcements; Jenny—emailing monthly potluck information to those who are on the GLEE email list; Brad—welcoming via an email and/or a phone call those who are new to/visiting St. David's Church and interested in attending a GLEE event.

HOSPITALITY MINISTRY

Chef Ray Trono

Lisa Kay Phannenstiel

In 2011, 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 as well as organizations from the greater Austin Community. We continued to offer all our regularly scheduled parish meals as well as special meals for various St. David's groups, funeral receptions and receptions of various feast days, both major and minor.

In another tight budget year, we focused our attention in managing our resources to be as efficient and cost effective as possible while making improvements in our operation through necessary purchases and staffing decisions. Our overall revenue increased by \$31,680. Our total gross revenue was \$373,094. We saw increases in revenue in both our internal and external events. Our Sumners Hall Point of Sale system recorded over 17,000 transactions in 2012 generating over \$95,000 in sales. Our Public Thursday Lunch saw an incredible increase of 36% serving 3,649 lunches in 2010 and 4,967 in 2011. The revenue generated by our external events increased by 7% with increased sales of over \$19,155. Our biggest increase in expenses came from labor and its associated costs, which was anticipated as we added staffing and created a full time salaried sous chef position. We look for these staffing decisions to pay off with an anticipated increase in external events in 2012 that did not occur in 2011. We consider our end of the year numbers very respectable considering 2011's economic climate, with financials somewhat below our budgeted goal. While we keep a diligent eye on finances, we know that each dollar received is a person served. This is ultimate mission of our ministry.

Our greatest non-budgeted expense was the sound system that was installed in Crail Hall this year. Without an improvement to this system, we could not confidently host groups in this space. With this new system, we are assured that this space will exceed the expectations of those who use it. The cost of this system was over \$13,000.00.

Sumners Hall also received a beautiful retractable buffet line wall. This wall was installed and stained to match the wood work in Sumners by Peter Techmanski and skilled assistants. This wall helps the kitchen to continue its work when the hall is occupied by limiting the sound coming from the kitchen while providing seamless backdrop surrounding the hall. Thanks for this and the countless things you do for us, Peter!

Our goal in 2012 is the same as it has been for the past few years. We will continue to reach out and serve as many groups from our outside community as possible; helping to make St. David's a center of community activity as well as assisting the numerous groups within our St. David's community and events they hold in a effort to further the mission of our church.

Our annual report is never complete until we thank the many volunteers and part time staffers who regularly serve our ministry. We have over 45 regularly scheduled volunteers. Some are monthly volunteers, some are weekly volunteers and some even volunteer more than once a week. Our part-time staffers make themselves available to us as needed, often on short notice to help with various events. It really humbles us to know that so many people give so much of their precious time, talent and energy to help us. This ministry is truly a ministry for the people by the people. We would not experience the successes we do without the many people who have assisted us in all aspects of our ministry this past year. We thank you for all that you do. You provide us with much joy and we are truly blessed by your presence.

MUSIC

Dr. David Stevens, Director of Music

St. David's musicians continue to serve the parish in liturgies and communal experiences. We are blessed to be lead by several ensembles under a group of excellent leaders.

Suzette Puckett, Mary Ashton and Claire Trowbridge have a done a marvelous job leading the children of our parish. The children have been serving in various liturgies and their Spring musical was just wonderful! Mary Ashton, in conjunction with Billy Tweedie, has begun to include our youth in a choir.

Our organist and associate music director, Austin Haller, continues to lead us in our liturgies and in his directing of the St. David's Singers. The Singers serve on several Sundays, at Trinity Center, and in many important special liturgies. This group continues to welcome new members and thrive.

Gail Findlay and the various handbell choirs have shared their music in many Sunday morning liturgies, as well as at the high feast days of our church. They, too, have attracted new members in their ensemble. The handbell music is a wonderful addition to our public worship.

Alex Lorenz and Chris Knudson have been leading the the 9:10 Bethell service, and the two later Bethell services; respectively. Both leaders have planned carefully for these liturgies and have been including other musicians in the ensembles serving these services.

The Compline service continues to serve a special congregation. The Compline choir, after being faithfully served by Rhiannon Gammil in her leadership of the Compline Altar Guild, has re-constituted the guild. We have recently added several people to the guild, who have sought a place to serve here at St. David's. We thank Eugene Medellin for his leadership in this. We also continue to see that people have been entering into a fuller experience at St. David's through their time spent in the Compline service

The Parish Choirs serve the two morning traditional services, as well as several special liturgies. Along with serving these liturgies, the choirs participated in an ecumenical performance of Bach's St. John Passion, in presenting the Faure Requiem at our parish's service for the Feast of All Saints, and in the Austin Symphony Orchestra's performance of Handel's Messiah.

NEWCOMER AND EVANGELISM

MINISTRIES

Jennifer Gerber

The Newcomer and Evangelism Ministries of St. David's annually 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 2011 accomplishments include:

- Implementation of a new training event for Ushers and Greeters
- Creation of the "Foundations in Faith" class that resulted in our most successful group yet
- An increased number of confirmation, reception, affirmation and baptismal candidates
- We welcomed 189 new members to our community, 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

The Next to New Shop of St. David's Episcopal Church is a reflection of our outreach and ministry to the community. We are the only non-profit consignment shop in Austin operating since 1959 by volunteers from the Central Texas community. Our proceeds are shared between community Outreach and Restoration/Capital upkeep of the historic church exclusively for religious, charitable and educational purposes.

2010 was a fantastic year but 2011 was even better despite or possibly due to the continuing struggling economy. The shop's sales increased in 2011 over 2010 from \$947,178 to \$973,536 and contributions to the Outreach/Restoration funds surpassed the 2010 amounts \$116,475 to \$137,547.

There were two additions to the Next to New staff in 2011. Pablo Baltazar transitioned from AARP as the new Sexton along with Karyne Becker as the shop's part time cashier. These additions were invaluable during the year due to the increase in volume of consignments and sales.

Next to New Continued

We continue to work with Episcopal Mission Ministries, Salvation Army and other churches throughout the area to distribute unsold goods to needy recipients in addition to the clothing we send to Trinity Center, Safe Place, Settlement Home and Refugee Resettlement. The Next to New Shop's consignors, customers and volunteers also responded to the call for help for the wildfire survivors in Bastrop and Spicewood. We were able to send a truckload of clothing, household items, toiletries, etc along with gift cards for groceries and supplies to both areas.

If you are looking for a place to spend some volunteer time The Next to New Shop is the place to do it. If St. David's Parishioners can spare a minimum of 3 hours per week you will find a great support group, social opportunities a real "home" away from home but most importantly you will be involved in a ministry of your church to the community, a place that will fill your heart and feed your soul as you contribute to the effort of brightening the lives of our neighbors less fortunate and in need.

OUTREACH COMMITTEE

Amy Moehnke

Coordinator of Young Adult Ministries

In February of 2011, the Vestry of St. David's created a new committee charged with revitalizing the church's outreach efforts. Named Bridge Builders, the committee has been working throughout the past year to develop a new framework for outreach at St. David's. Through feedback from parishioners, the committee identified Children and Families as St. David's greatest outreach need. By focusing our efforts and resources, we hope to make a meaningful difference in the Austin area and beyond in 2012.

PARKING GARAGE

Heidi Trevithick, Director of Retail Services

St. David's Garage had a phenomenal year in 2011. Revenues exceeded our expectations as the demand for parking continues to increase in the downtown. New building development and extended parking meter hours have contributed to an increased demand for day and night time parking. Events such as SXSW continue to grow exponentially every year, making 2011 the best year yet for event revenue. During the prior year:

- St. David's Garage contributed \$279,000.00 to the Church Debt Service.
- SXSW, both the Interactive and Music Festivals, brought in just under \$50,000.00 in extra parking revenue.
- A newly formed relationship with Alamo Drafthouse increased business during our least profitable hours.

- We were the first downtown garage to install Electronic Vehicle Charging Stations through a grant program with Austin Energy in 2011 giving eco-minded drivers a place to plug in.
- Extended parking meter hours created a small yet growing demand for night only parking contracts.
- Our largest tenant, Austin Centre, renewed their parking lease with St. David's Parking Garage for another five years ensuring that we remain fully leased.
- In an effort to create space for mid week church events and Day School parents we have increased our rates to \$10.00 a day and increased our monthly contracts to \$135.00 a month. These rates are competitive in the downtown market today.

Our future is bright, and the trends we've experienced in 2011 forecast ever increasing demand for an asset St. David's is lucky to have, plentiful downtown parking.

PASTORAL CARE

The Rev. Ron Smith

Eric Marin

Co-Chairs, Pastoral Care Commission

Pastoral Care is the shared ministry of the clergy and the laity. At St. David's during this last year there has been a coordinated effort by the clergy and the Eucharistic Visitor team to visit those in our parish who have pastoral needs. Ron Smith is the clergy person who coordinates our pastoral care ministry. Pam Jones is the head of the Eucharistic Visitor program.

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.
- Age 80+ parishioners contacted via telephone to find out health status, any particular needs, and to affirm the caring attention from the St. David's parish family.
- An emphasis on the importance of "Safeguarding God's People" training for those undertaking this ministry.

Jobs Group

- The Jobs Group continues to meet on an as-needed basis to supply pastoral support to those who are unemployed and underemployed.

Grief Recovery Small Groups

- A 6-week, small group, grief recovery program led by lay facilitators and a clergy chaplain.
- Spring and Fall sessions.

This year we have moved to a new grief recovery curriculum, "Through the Valley of the Shadow of Death."

Flower Ministry

This is a ministry of the Altar Guild; but Pastoral Care provides some assistance. Gay Gillen has taken the lead this year in reorganizing and directing the Flower Ministry.

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

PROPERTY COMMITTEE

Nancy Burns, Chair

The Property Committee met the second Tuesday of the month in 2011. The design committee a sub-committee of the property committee under the leadership of Marc Bove, met and came up with design guidelines including paint and carpeting as well as furniture for future renovation projects such as the main entrance area, Crail and Bethel foyers. Of course such projects are always subject to obtaining funding.

The renovation project which opened up Coffee Divine and the bookstore was completed in the fall. The new space is much more welcoming and visible to parishioners and visitors when they enter St. David's.

The committee spent much of its time dealing with finalizing the stabilization work for the historic sanctuary. An engineering report was received early summer from the Sparks Engineering which was hired to investigate the bowing of the west wall and other structural issues in the historic sanctuary and provide proposed solutions. The property committee members felt that another structural engineer should evaluate the proposed solutions for the historic sanctuary before proceeding to design and construction and contracted with Datum Engineering to review the Sparks Engineering report and recommendations. The two engineering firms have been conferring and collaborating and a final recommendation is expected the first part of 2012.

The property committee also discussed other needs such as repairs/upgrades to the HVAC and plumbing systems, writing an emergency plan and training of staff and volunteers in the implementation of the emergency plan and hopes to complete those projects in 2012.

STEWARDSHIP

Carolyn Connerat & Clay Carsner, Co-Chairs

"I am grateful for..." As we kicked off the Annual Campaign in October, parishioners had the opportunity to complete that phrase. Some of you simply wrote "my children," "music," "grand-mamy," or "rain," while others filled the page, listing everything from the church and health to friendships, spouses, God's love, pets, forgiveness, kindness, patience, justice and faith.

St. David's has much to be grateful for as well. Thanks to your support, this community is sharing the Word of God through the amazing array of programs and services referenced in this Annual Report. Everything listed in this report is only possible because of your generosity.

The Stewardship Committee is responsible for the oversight of the annual giving campaign in coordination with the Rector, the Stewardship staff and the Vestry. This coordinated effort combines effective messaging with personalized solicitations to ensure that all members understand the importance of making an annual pledge. Seventy-two percent of the annual budget comes from parishioner donations so pledges are crucial. The committee also reviews and approves the fundraising efforts of various departments throughout the year.

In 2011, the Stewardship Committee had two major accomplishments: We raised a record \$1.648 million in pledges from 620 households for the 2011 campaign.

We successfully completed a search for the newly created Director of Stewardship and Planned Giving position.

Annual Pledging Summary

	Total Pledges	Households	Average
2011	\$1,648,756	620	\$2659
2010	\$1,614,793	648	\$2492
2009	\$1,574,074	641	\$2456

Looking Ahead

The Stewardship Committee has had tremendous success the past several years in driving the Annual Pledge Campaign; however, we knew that there was untapped potential that could only be realized with a full-time staff person. Thanks to the support of the Church Foundation, we were able to hire Lara Lowman in July, who brings significant experience from numerous non-profits including the Episcopal Cathedral of St. Philip in Atlanta. With her guidance, the 2012 Annual Campaign is off to its strongest start in years with \$1,601,553 in pledges received from 512 households as of January 17, 2012. In the next few months, we anticipate receiving over \$1.7 million in pledges, allowing the church to further strengthen its ministries and impact on the community.

We are also grateful to our fellow committee members: John Barclay, Britton Gregory, Ellen Jockusch, Pam O'Conner, Cathryn Dorsey, Peter Techmanski, Mav Turner, Beth Plater, Malcolm Cooper and Allison Nathan, Interim Director for the 2011 campaign. We could not have done it without them.

TRINITY CENTER

Irit Umani, Executive Director

At Trinity Center 2011 was, again, a year of expansion and growth. With new, committed, and excited staff we served more people and offered more programs. In collaboration with students from the UT School of Medicine at Brackenridge, we are now able to offer a free health care clinic to our neighbors on Sundays. We doubled the number of neighbors receiving financial assistance. 550 neighbors received the fee needed to re-establish lost documents without which they can get no benefits, housing, or jobs. We handed over 1,000 bus passes, some for the day, some for a week and others for a month. We gave over 650 reading glasses and we served over 19,000 meals. Our case management program helped neighbors that were ready for change to move out of the streets into shelters and housing.

Trinity Center recorded over 3,500(!) volunteers' hours, without which none of the above could be achieved with a staff of only four. The same is true for Trinity's budget. It takes a village, and St. David is our village, in which we feel as fully embraced members. We reached and surpassed our financial goals this year and all of you who contributed to Trinity Center and enabled us to grow, you know who you are, please consider yourselves hugged in deep gratitude.

What is most unique about Trinity Center is that even as it grew in the past twelve years, it keeps true to the mission of serving neighbors rather than "clients". It is a place of radical hospitality and we offer volunteers and staff an amazing opportunity to serve others in the context of one's spiritual journey. The neighbors know this and they come here to belong and to be a part of their own community center.

The diocese recognizes Trinity Center as a "Jubilee Ministry", one that offers other churches a place to learn about outreach ministries that serve the poor. We invite you all to take pride and joy, and to keep your involvement with and support of this beautiful organization/ministry.

WARM HEART INTERNATIONAL

Mark Mitchell, Chair

Report to come.

YOUNG ADULT MINISTRY

Amy Moehnke,
Coordinator of Young Adult Ministries

The St. David's Young Adult Ministry exists to support folks in their 20's, 30's and early 40'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 each Sunday morning during the Christian Formation time slot. We've moved to being a series-based class so we can go into some depth on certain topics. Highlights included a 4 week series titled The Work of Our Lives, where members of the Young Adult Community shared about how their faith and their work are connected, as well as an exploration of the Book of Revelation.
- Theology on Tap, a monthly gathering at a local bar to discuss issues of faith in an alternative setting. Many of these were facilitated by members of the Young Adult Community.
- Weekday Lunch Bunches around Austin, seeking to gather people in the middle of the work day for a quick bite to eat with St. David's friends. We currently have a UT-Area gathering, and a Downtown-Area gathering.
- Fun Nights, which take place one night a month and are a time of fellowship and community building. We typically watch movies, play games, or go somewhere for karaoke or bowling.

In addition to these ongoing programs we held:

- Outreach initiatives including sponsoring a Summer Splash summer kick off event for families from the Salvation Army and sponsoring Gifts of Joy, a giving program for families in Bastrop who lost their homes in the Wildfires last September.
- Our annual summer retreat to Lake LBJ for fellowship and community building. (Thanks AGAIN to Terry Nathan and Alison Nathan for the use of their house in Kingsland to help with this!)
- We welcomed many 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.

Youth Ministry

The Rev. Billy Tweedie

Youth Ministry at St David's consists of programs offered for and by the youth of our congregation. Our guiding principle is to live and love as the Body of Christ in the world. As such, we see ourselves as a circle facing outward, with our arms open to the world. Youth Ministry includes service, leadership, Biblical exploration, healthy relationships, and exciting activities. We are committed to know Christ, growing in Christ, sharing Christ's love and equipping His saints for ministry. Members of the Youth team are committed to:

- Having fun in an environment where we are able to express ourselves in safe and adventurous ways.
- Building relationships with each other, with ourselves, and with God.
- Recognizing the Holy in each other and the world around us.
- Welcoming all of God's people regardless of religious beliefs, cultural background, economic conditions, race, gender, or sexual orientation.
- Seek and serve Christ in all persons through mission, outreach, and community projects.
- Grow in Christ's love as we wrestle with God everyday.
- We experimented with outreach this year, trying a Coffee + Muffins ministry for our downtown homeless neighbors before church on Sunday.

Sunday Morning Youth Classes

There are separate classes for junior high and senior high formation from 10:15-11:00 a.m. most Sundays. We use a curriculum called Feasting on the Word that is based on our lectionary. The classes are designed to prompt the students to engage their faith and live out their faith as Christians.

Evening Youth Programs: Grades 6th -12th:

Our gatherings consist of fellowship, food, games, music, worship, discussion, off campus events, movie nights, and outreach projects. Check the website, Looking Ahead, or the Youth bulletin boards for the schedule of events. Our youth programs run for 4 to 6 week sessions. Friends are always welcome.

OTHER YOUTH PROGRAMS

Confirmation Classes

All students in 10th grade or older are invited to join us for an exploration of faith working toward the sacramental rite of confirmation. This is a wonderful opportunity for youth to engage in thoughtful dialogue about what they believe and why. Classes are held on Tuesdays, January through May of each year from 10:10-11:00 a.m. Please direct questions and registrations to the Rev. Billy Tweedie, billy.t@stdave.org .

Outreach and Mission Work

St. David's youth does mission and outreach work near and far, as near as our own Trinity Streets and as far as Africa. We will have two mission work days during each semester and a mission trip for junior high and a mission trip for senior high in the summer. For more information please contact the Rev. Billy Tweedie, billy.t@stdave.org .

2011 Financials

Accounts	2010 Actual	2011 Budget	2011 Actual	2011% Budget
Revenues				
CONTRIBUTIONS				
PLEDGES PAYMENTS	\$1,524,482.88	\$1,594,708.28	\$1,629,309.69	102.17%
Total CONTRIBUTIONS	\$1,751,507.75	\$1,774,708.28	\$1,818,425.20	102.46%
OTHER INCOME	\$312,418.79	\$346,971.00	\$345,899.72	99.69%
DEBT SERVICE	\$167,734.04	\$110,088.00	\$110,068.18	99.98%
BUDGETED TRANSFERS	\$11,992.37	\$33,605.00	\$30,016.92	89.32%
GENERAL FUND REVENUE	\$2,000.00	\$0.00	\$0.00	0.00%
YOUTH REVENUES	\$1,674.00	\$0.00	\$0.00	0.00%
Total Revenues	\$2,247,326.95	\$2,265,372.28	\$2,304,410.02	101.72%
Expenses				
MISSIONS AND PROGRAMS				
IN SUPPORT OF WORSHIP	\$3,971.26	\$3,950.00	\$1,651.80	41.82%
PARISH LIFE/SMALL GROUPS	\$27,033.15	\$37,903.63	\$38,809.51	102.39%
PASTORAL CARE	(\$118.35)	\$1,000.00	\$261.21	26.12%
YOUTH MINISTRY	\$74,467.44	\$83,395.11	\$68,700.52	82.38%
CHILDREN'S MINISTRY	\$47,455.13	\$60,446.80	\$58,783.64	97.25%
CHILDCARE	\$44,886.27	\$56,739.00	\$38,489.13	67.84%
ADULT CHRISTIAN FORMATION	\$0.00	\$1,500.00	\$1,050.00	70.00%
MUSIC EXPENSES	\$165,472.65	\$213,925.00	\$211,371.23	98.81%
STEWARDSHIP	\$13,132.80	\$50,191.00	\$44,003.52	87.67%
YOUNG ADULT MINISTRY	\$54,815.25	\$56,585.00	\$60,528.44	106.97%
NON-PAROCHIAL GIVING	\$319,412.14	\$318,950.00	\$319,602.18	100.20%
EVANGELISM	\$2,626.65	\$17,827.44	\$18,517.23	103.87%
COMMUNICATIONS	\$61,881.66	\$68,677.00	\$66,809.29	97.28%
Total MISSIONS AND PROGRAMS	\$815,036.05	\$971,089.98	\$928,577.70	95.62%
FINANCE & ADMINISTRATION				
CLERGY STAFF	\$383,846.50	\$339,908.86	\$353,644.17	104.04%
ADMINISTRATIVE STAFF	\$293,364.62	\$304,816.00	\$289,134.35	94.86%
ADMINISTRATIVE OPERATIONS	\$324,348.18	\$283,988.00	\$291,755.28	102.74%
Total FINANCE & ADMINISTRATION	\$1,001,559.30	\$928,712.86	\$934,533.80	100.63%
PROPERTY MANAGEMENT				
FACILITIES OPERATIONS	\$215,650.37	\$249,233.00	\$257,991.46	103.51%
UTILITIES	\$134,525.09	\$134,500.00	\$129,281.38	96.12%
Total PROPERTY MANAGEMENT	\$350,175.46	\$383,733.00	\$387,272.84	100.92%
Total Expenses	\$2,166,770.81	\$2,283,535.84	\$2,250,384.34	98.55%
Net Total	\$80,556.14	(\$18,163.56)	\$54,025.68	-297.44%

2011 Expenses & Revenue

Expenses and Revenue pie charts to come.