



## The Episcopal Church of the Holy Spirit

# The Dove

[www.episcopalholyspirit.org](http://www.episcopalholyspirit.org)

February 2011

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### From the Rector

The last weekend in January your vestry went on retreat at the Cedar Hill Enrichment Center ([www.discovercedarhill.org](http://www.discovercedarhill.org)) in Gainesville. It was a time for some relaxation, fun and reflection, including walking the labyrinth on their grounds. I would recommend Cedar Hill to anyone looking for a place to make a retreat or have a meeting. Our vestry also discussed how we will continue to work together on the four goals we established in 2010—an active EYC; evangelism; the Red Door Festival; and improving our building and grounds. Look for more information in the weeks ahead as we focus on a range of priorities including the building and grounds projects we discussed at the annual meeting and offering regular EYC meetings to our middle school students.

Part of our work was making vestry liaison assignments for this year. The liaisons represent the interests of their assigned ministries to the vestry. The new assignments are:

**Youth**—Kathy Mello and Chris Wilson

**Evangelism**—Joanie Anderton (Joanie is also the liaison for Education)

**Parish Life**—Judy Foster (including the Red Door Festival)

**Building & Grounds**—Chuck Brislin and Herb Linsley

**Outreach**—Rusty Jackson

**ECOHS Preschool**—Beth Jones

**Finance & Stewardship**—Hal Neal and Beth Jones

**Personnel & Administration**—Beth Jones

**Worship**—Hal Neal

exchange information and ideas; and the use of written communication to provide a pre-meeting agenda and to follow-up with a record of what was discussed and a plan to hold us accountable for our work together. We also discussed the importance of prayer and the use of facts to combine spiritual and practical resources in our decision making.

## Vestry 2011

The vestry also elected Herb Linsley as our Junior Warden. Herb along with Beth Jones, our Senior Warden and Putnam Smith our Treasurer will provide leadership and support to the vestry and me as we set priorities and make important decisions in the new year.

We also spent time discussing the leadership practices that are essential for our roles in the church. For example, we reviewed the importance of communication that prioritizes one-on-one conversations and open meetings to

After Eucharist and supper, we left our meeting Saturday evening with much enthusiasm about the future of Holy Spirit. Please feel free to attend our monthly vestry meetings and contact your vestry members to ask questions and offer your support as we move forward in faith in 2011. God bless you.

Keith+



### Upcoming Events:

**PASTORAL SUPPORT:** February 10, 9:30 AM Parish Hall

**VISITORS AND NEW MEMBER RECEPTION:** February 13, 12 PM to 1PM, Parish Hall

**REGISTRATION FOR PARISH RETREAT:** Due along with full payment February 15, 2011

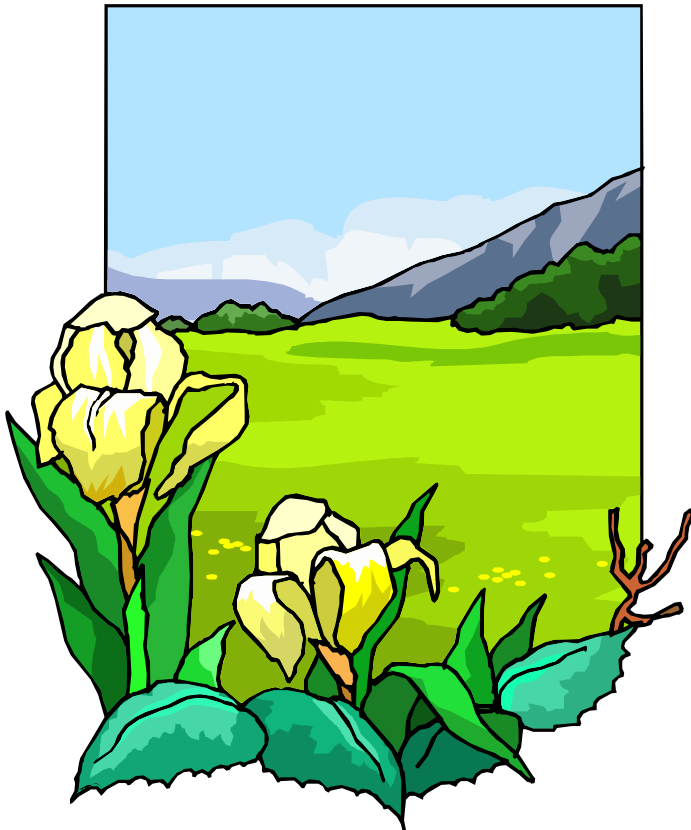
**DOVE CONTRIBUTION DEADLINE:** February 20th

Visit our website at [www.episcopalholyspirit.org](http://www.episcopalholyspirit.org) for updated information

## Parish Retreat

**Register NOW to attend our 9<sup>th</sup> Annual Parish Weekend – March 11-13!**

Can you imagine our future together here at Holy Spirit? Join parishioners of all ages -- singles, couples and families -- at beautiful Camp Mikell in Toccoa for a relaxing weekend of worship, learning, and fellowship. For our spiritual renewal and formation, we will participate in small and large group discussions with Fr. Keith about *Imagining Our Future Together* as a community of faith. We will learn different ways to develop a vision for our future together, and we will use guided reflections to help us discover our dreams for our parish so that we learn what gets us excited about worship, service and fellowship. There will also be a fun, intergenerational activity which will help individuals and families discover what's important to them as we move forward in faith. Cost per person for the weekend includes: lodging, 6 meals, program for all ages, relaxing by the creek, hiking and exploring the wilderness around camp, and lots of fun and fellowship!



## Wendy's Bears

THANK YOU for your Teddy Bear contributions! These new and gently loved Teddy Bears have been delivered to Judge Rusty Jackson at the Forsyth County Juvenile Court to be given to children who are in the custody of the Court when they are present for panel reviews and court hearings. These cuddly, adorable bears will provide much comfort to these children as they participate in what can be an emotional and difficult process.



## Note from Judge Jackson

A note from Judge Russell Jackson, Forsyth County Juvenile Court:

Imagine a child, already traumatized by abuse and neglect as well as from being removed from the only home he knows, coming into a big scary court building and immediately encountering metal detectors and other security screening devices manned by uniformed deputies with guns in order to meet with a black robed judge or other strangers, all of whom want to talk to him about things he scarcely understands. Now imagine that same child distracted from all those intimidating things by being taken to a room full of cute, soft, cuddly teddy bears and being allowed to pick one out for himself. He tightly clutches his new friend who stays with him through his long day in court and then even leaves the now less scary place with him.

This scene is played out multiple times every month at the Juvenile Justice Center in Forsyth County. The presence of Wendy's Bears makes what would otherwise be a dismal experience for most children into a less frightening one by providing a bit of joy and comfort in a situation largely devoid of such attributes.

Many thanks to all of those who donated a stuffed animal and made a child's day in Juvenile Court a little brighter.

## Red Door Festival – Outreach News

We are still savoring the success of our signature event – the Red Door Festival. After all, we raised nearly \$5,000 from this event! Father Keith and the Vestry are mindful that the Red Door Festival was promoted as an event to support the Outreach Ministries of our church. This was a good plan as our budget for outreach work in 2010 was only \$7,200 in a time when the need for such good works has continued to grow. These growing needs are reflected in the fact that we spent almost \$9,000 on pantry items alone to distribute to those in need last year. Consequently, when the Vestry met on January 20, 2011 to consider the adoption of the church budget for 2011, the Vestry voted to allot the entire \$5,000 raised at the Red Door Festival to the Outreach Line of the budget thereby raising this line item from \$7,200 in 2010 to \$12,200 in 2011. This vote by the Vestry not only fulfills a campaign promise, if you will, to use the proceeds from the Red Door festival as advertised, but will also enable us this year to better meet the growing needs created by these extremely trying economic times.

Once again, a hearty thank you to all who worked tirelessly to make the Red Door Festival an unmitigated success!

Rusty Jackson

Vestry Liaison – Outreach Committee



## Pastoral Support

The next Pastoral Support Meeting is Thursday, **Feb. 10 at 9:30 AM** in the Parish Hall. Everyone is welcome to attend. Our ministry offers help to fellow parishioners and is supportive of Fr. Keith's pastoral role with us. If you would like to follow up, visit, call, or write notes to those in need within the parish, please join us.

We will meet the 2nd Thursday of every month at 9:30 AM in the Parish Hall.



## Angels

December Pantry: Liz and Bruce Tanner and Trudie and Todd Berry

### Weekly Schedule

Monday	1:00 PM	Women's AA Meeting
Tuesday	12:30 PM	AA Meeting
	6:00 PM	EfM
	7:30 PM	Overeater's Anonymous
Wednesday	9:00 AM	In Stitches Knitting and Crochet group
	5:00 PM	Children's Choir practice
	6:30 PM	Bible Study
Thursday	7:30 PM	Adult Choir Practice
	10:30 AM	Bible Study
	12:00 Noon	Holy Eucharist
Sunday	12:30 PM	AA Meeting
	8:30 AM	Holy Eucharist
	10:45 AM	Holy Eucharist
Second Thursday of each Month	7:00 PM	Vestry Meeting

## Monthly Dove Info

**BAPTISM:** Julianne Marie Snickles Jan 2nd. 2011

**PRAYER LIST:** Jim Anderton, Kendle Baggerly, Carter & Lisa Bullard, Michael Bullard, Jan Cahoon, Larry Cauthorn, Ron Christie, Dale Dixon, Glenn Fischer, Patty Fusaro, Janet Geuter, Tom Gibson, Tommy Gilbert, Harold Gill, Ray Granade, Chris Hartley, Jennifer Harter, Jacob Helvey and family, Neva Jahnz, Carlos Jones, John Libby, Carson Martin, Marc & Shanne McGowan, Mattie Melton, Ginny Munroe, Jesse & Billie Murphy, Don Neal, Janet Pollman, Robin Ralph, Lanny Rhoton, Carey Rogers, Jan Scarbrough, Carol Summey, Betsy Tanner, Bryson Watt, Jim Williamson.

We pray for Katharine, our Presiding Bishop, Neil, our Bishop, Keith, our Assistant Bishop, Fr. Keith, our Priest, and all bishops, priests, and deacons.

We pray for Aric Fuller, David Little, and Steven Grass stationed in Afghanistan, Justin Russell stationed in Iraq, and all who serve our nation in the armed forces both at home and abroad.

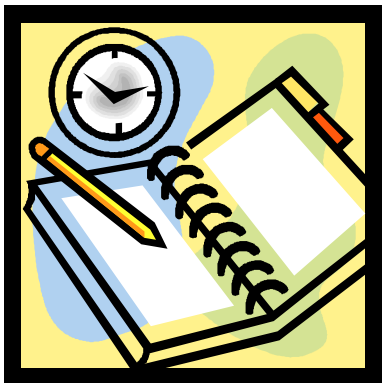
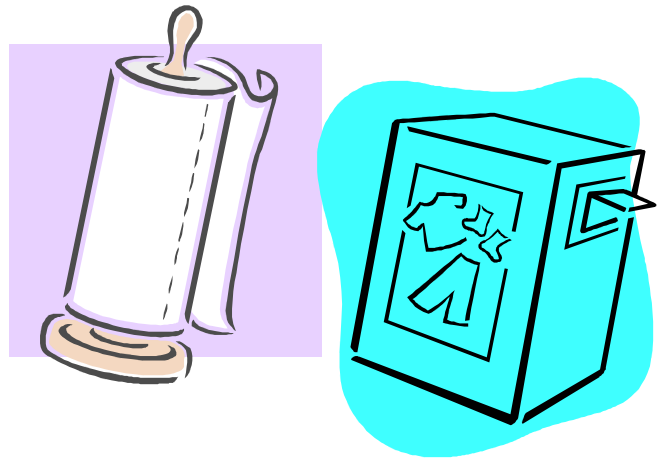
We give thanks for healing begun and continuing in: Lily Anderson, Mick Brannan, Will Brown, Susan Gibson, Ray Granade, Tim Grein, Rusty Jackson, John Scortino, Wade & Kristi Weldon

**BIRTHDAYS:** Courtney Terrell, Jordan Terrell, Beverly Clemmer, Clint Howell, Janet Pfaff, Charles McClelland, Carie Watt, Russ McClelland, Martha Wayt, Sandy Oltmans, Elaine Daughters, Dexter Daigle, Sumner Cahoon, Julia Watt, Sue Kennedy, Colleen Dudley, Dennis Whittle, Jim Foster, Colleen Norris, Gwen Gillespie, Benjamin Darke, Jim Darke, Fiona Norris, Mary Edwards.

## The Pantry

Our once-a-month, non-food item Pantry was visited by 92 clients in January.

Out of the 92 clients served, nearly 50% needed diapers (larger sizes were more in demand). If you are in need of a way to volunteer in the church, but have limited time, please consider buying diapers and adding to the bin just outside the Parish Hall. as suggested by Father Keith! If you combine good sales with coupons from the Sunday paper, you can donate and save money, too!



## Church Office Hours

Monday through Thursday, 10AM to 2PM

Fr. Keith is available by appointment outside of scheduled office hours.

## Mailing to the Church

If you are mailing your pledge to the church, please send to our post office box address:

Church of the Holy Spirit  
**P.O. Box 1010**  
Cumming, GA 30028  
770-887-8190 phone

All first class mail should be sent to the PO box address. The Pilgrim Mill address only receives second and third class mail and the post office will return any first class mail with this address on it to the sender.

## Announcements!

### **The Episcopal Church of the Holy Spirit**

*"A community of faith seeking to love and serve in the Spirit of Jesus Christ."*



The Reverend Keith Oglesby and the Vestry invite you to

#### ***Visitors and New Members Welcome Reception***

We hope that you can join us on  
***Sunday, February 13, 2011***  
***12:00 to 1:00 p.m.***  
in the Parish Hall.

Episcopal Church of the Holy Spirit

## Announcements! continued



Please save date for a wonderful evening at the historic Trolley Barn in Inman Park, completed in 1889. With 30 foot ceilings, a garden terrace and mesquite floors for dancing. This is the perfect venue to raise fun and funds for Emmaus House. We'll have cocktails, auction items, a gourmet dinner and a live band for dancing! This masterful event will also include a video link to Augusta National for golfing aficionados to enjoy.

Individual tickets (\$75.00) or a Patron's Table (8 tickets for \$500.00). Seating is limited.

## Treasurer's Window

### December 2010 & YTD Results

The following is a summary of the Parish financial results as of December 31, 2010:

	<u>Budgeted YTD</u>	<u>Actual YTD</u>	<u>Budgeted Month</u>	<u>Actual Month</u>
<b>Operating Income:</b>	\$248,786	\$251,719	\$ 33,503	\$ 36,662 (A)
<b>Operating Expenses:</b>				
Bldg/Grounds	\$ 21,550	\$ 18,305	\$ 1,735	\$ 1,482 (B)
Worship	\$144,610	\$142,630	\$ 16,804	\$ 10,501 (C)
Christian Ed	\$ 12,200	\$ 11,854	\$ 1,150	\$ 1,095 (D)
Parish Life	\$ 12,105	\$ 12,169	\$ 825	\$ 478 (E)
Outreach, Etc. (1)	\$ 32,076	\$ 31,413	\$ 2,581	\$ 4,964 (F)
Administration	\$ 26,245	\$ 25,621	\$ 1,996	\$ 2,040 (G)
Subtotal:	\$248,786	\$241,992	\$ 25,091	\$ 20,560 (H)
<b>OPERATING SURPLUS:</b>	\$ 0	\$ 9,727	\$ 8,412	\$ 16,062 (I)
<b>Other Revenue: (2)</b>				
Red Door Festival	\$ 0	\$ 12,962	\$ 0	\$ 0 (F)
Wendy's Place	\$ 0	\$ 7,853	\$ 0	\$ 0 (J)
Preschool	\$ 0	\$ 44,212	\$ 0	\$ 0 (F)
Rector's Disc Fd	\$ 0	\$ 2,569	\$ 0	\$ 0 (J)
<b>Other Expenses: (3)</b>				
Red Door Festival	\$ 0	\$ 8,201	\$ 0	\$ 0 (F)
Wendy's Place	\$ 0	\$ 9,986	\$ 0	\$ 0 (J)
Preschool	\$ 0	\$ 47,801	\$ 0	\$ 0 (F)
Rector's Disc Fd	\$ 0	\$ 1,911	\$ 0	\$ 0 (J)
<b>NET TO RESERVE ACCT:</b>	\$ 0	\$ 9,424	\$ 8,412	\$ 16,062 (I)

- (1) Includes Diocesan Pledge approximately equal to Ten Percent of our Total Operating Revenue (i.e., a tithe), based on a three-year moving average of the past years' Total Operating Revenue, consistent with Diocesan Canon 20.
- (2) Other Revenue includes restricted funds received in the form of donations made for purposes of funding Vestry approved projects such as the Memorial Garden and Wendy's Place, and may include revenues resulting from certain specific ministry activities, in this case the Red Door Festival.
- (3) Other Expenses include expenditures made for purposes of carrying out Vestry approved projects such as the Memorial Garden or Wendy's Place, and revenues associated with certain specific ministry activities, in this case the Red Door Festival. Any expenditure in excess of receipts effectively reduces Reserves.



## Treasurer's Window, continued

CURRENT CASH POSITION:	<u>Current</u>	<u>Last Month</u>	<u>Prior Month</u>
Regions Bank Operating Account	\$ 56,141	\$ 43,728	\$ 43,634
Regions Bank Preschool Checking	\$ (3,244)	\$ 3,374	\$ 1,209
Regions Bank Rector Discretionary	\$ 1,605	\$ 1,182	\$ 1,271
Regions Bank Savings / Overdraft Protection	\$ 10,000	\$ 10,000	\$ 10,000
State Bank and Trust (Reserve Investment)	\$ 24,281	\$ 23,169	\$ 23,169

### ADDITIONAL NOTES:

(A) Our *income* YTD through the year end was ahead of schedule, as it was most of the year; we ended with actual gross revenues of \$251,719 vs. \$248,786 forecast; the variance is \$2,933, only about 1.1%, which is positive, of course, and a pretty accurate projection. For a sense of this as a measure of the resurgent spirit alive in the Parish, compare our 2009 results, when we actually realized a total of \$225,003, or only 94% of the then-forecast total revenues of \$239,127. Whether or not the national economic downturn bottomed in 2009, just look at the top line year over year: in terms of actual receipts, we're up by over 5.2% as measured against 2009. Thanks be to God!

Let's break it down a little. First, note that this year's pledge receipts were \$190,353, behind schedule for the first time in 2010 (if memory serves), although we have a number of "catch up" checks in hand and will, I think, be very close to the amount we budgeted. The budget, incidentally, was forecast at a 94% pledge performance ratio, which is higher than the Parish has experienced in recent years but below the anecdotal Diocesan "norm" of 95%. As we close the books on 2010, though, the \$190,353 in actual receipts amounted to just over 92% of what was pledged (\$206,590), a number that's admittedly soft and somewhat surprising given the fact that pledge receipts ran ahead of budget all year until December – not to mention that Holy Spirit has come in at about 93% in recent years. Keith figured this one for me, I think, when he reminded me that our Snow Day cancellation of the last Sunday service of the year on December 26 cost us a chance to collect and deposit a bunch of those last-minute catch-up-my-pledge checks, and I know we got a

So, do you think it's important to little bit, too:

It's true that Visitors' contributions (\$1,300 projected), but, too, our non- (\$17,758 actual vs. \$26,000 projected). thing I can easily see (it's not, for example, for example), so for the moment Next year we'll budget based on our run said, the real measure of the health and key statistics – the first, which Keith Attendance, up 25% year-over-year in though I'll caution that the growth rate isn't really what it appears – we had a very generous visitor for a few months in the Spring, but they left in favor of a Presbyterian church.



bunch that we didn't deposit until January. keep your pledge up to date? Let's explore that a

made a significant contribution in 2010 (\$10,486 vs. pledging Members were below budget by \$8,242 I can't really account for it or attribute it to any- ample, a function of regular contributors deciding to I'll say it was just a bad judgment call on our part. rate in 2010 and see if that's a better predictor. That growth we all sense in the Parish can be seen in two tracks and frequently reports, is the Average Sunday 2010; the other is the Visitors' contributions, al- suggested if you look at that account in isolation

That said, our dependence on current pledge contributions and the generosity of the regulars who don't pledge is clear from the ratio of pledges and contributions to total revenues. Taken together, pledges and contributions account for approximately 87%, and pledges alone account for approximately 75.6% of our revenues. Note, however, that in 2009, pledges and contributions together accounted for 92.4% of our revenues, and pledges alone, 83%. Other sources (Easter and Christmas offerings, the loose plate and interest earnings) were relatively negligible in 2010 as they have been in prior years; what is notable in 2010, and the most significant source of the downward shift in our dependency on the pledges, was an upsurge in our fee-for-service revenues (registration fees for Vacation Bible School, for example, and for the Parish Weekend) and most notably, the proceeds of the Vestry's intentional signature event, the Red Door Festival.

I read this observation (that is, that in 2010 we were less dependent on pledges and contributions than in 2009) as a very healthy sign – Diversification is a good thing, right? - Extending our ministry and our outreach to the community at large could be a real game-changer for the Parish, and I, for one, am just delighted at the prospect. Give and perhaps ye really shall receive!

(B) In *Building and Grounds* accounts, we're nicely below budget overall (\$18,305 vs. \$21,550, a positive variance of roughly 15%) without resorting to deferred maintenance – in fact, quite the contrary. Bert Printz is really one of our unsung heroes, steady on the case to identify and eliminated prior years' deferred maintenance. As a result, of course, our maintenance

## Treasurer's Window, continued

accounts are running ahead of budget, but the amounts are small – a couple hundred all told – but the savings in our gas and water bills have been appreciable, and in excess of \$2,000. For some reason the electric bill got away from us this year, running \$660 over budget for the year, a variance of 10%, but if I had to guess I'd say that was a function of the consistently higher activity levels on campus this year – Ever drive by this place during the week? Morning, evening and night, the lights are always on and there's always something happening – What a change!

(C) *Worship* is far and away the most significant of our expense budgets, accounting for 58% of our budgeted outlays in 2010 – and that's where Keith brought it in, right on (actually just under) budget at \$142,630, a net savings of \$1,980, or 1.3%. A month ago, I thought we'd come out \$2,000-3,000 over budget, since we adjusted Jeff's health insurance earlier in the year, but it hasn't come out that way. I note that the December expenditures totaled only \$10,501 against a budgeted \$16,804, so I'm suspicious there are costs out there that were incurred but just haven't landed yet, but why quibble with success?

(D) In *Christian Ed*, we have a slight favorable budget variance overall (\$11,854 vs. 12,200, a positive variance of 2.8%), but it is noteworthy that we spent very little of the amount allocated for Youth – only \$300, just 25% of the budget allocation. That's better than last year (when we spent a *shameful* \$7.97 !!), but you can see our Youth program needs some attention. *This is a great volunteer opportunity!*

(E) *Parish Life*, on the other hand, looks pretty lively again. More than doubling up on our budget (really – Lookit this willya! \$12,105 in 2010 vs. a pretty skimpy \$3,500 in 2009), we brought back the Parish Family Weekend and were right on target for the year – budgeted \$12,105, spent \$12,169, how bout that! Thanks and a tip o' the hat to Janice McClelland, who makes it all happen – we look forward to another great year in 2011, too.

(F) In the interest of affirming what I hope you already know about the Red Door festival, I've teased it out so we can look at it in isolation. After doing so, you can see that *Outreach* is about where it should be as we close the books – our total outlay (apart from the Red Door Festival, our outlay for the year was \$31,413, just under the budgeted \$32,076, a positive variance of \$663, or about 2.0%. You should note, by the way, that all but \$8,837 of that amount was our pledge to the Diocese. So, okay, what about the Red Door Festival, anyway?

We thought we made \$7,000 when we ran the numbers at the end of October, but we had some costs we weren't aware of until the credit card bills arrived in December, so in truth it wasn't quite as strong as we first thought – but it still was a *remarkable* first-time-ever production: it cost \$8,201 to produce, and raised \$12,962, a net profit of \$4,761, an incredible 58.1% and a benchmark for future years. If applied to the provision of community outreach services in 2011, that amount will pay for over half of what we give back to the local community, freeing up additional dollars for an enhanced Youth ministry or the improvement of our worship space or whatever else the Vestry decides. What community-building opportunity for the Parish! And what a great job by Carmen and Christina and their hard-working Committee!

(G) Last but never the least of our expense accounts is *Administration*, where 2010 was a pretty good year, too – here we finished at \$25,621, which compares favorably with the \$26,245 budget forecast, showing a variance of \$624, or 2.4%. Kristin's early departure last Spring generated some savings, and those offset some minor cost overruns in payroll taxes, office supplies and advertising. Again, we were really close to the target.

(H) *Overall*, and netting out the Red Door Festival for the moment, our expenses for the year were \$6,794 under budget, \$241,992 vs. a forecast \$248,786, a positive variance of 2.7% – reflecting exemplary restraint on the part of our leaders, Music Director Jeff Daniel, Preschool Director Julie Wilson, Parish Administrator Kristin Edwards, and, of course, Fr. Keith Oglesby.

**OKAY, OKAY – What's the bottom line?**

Well, back in November (if you read the Dove, you'll remember!), I ventured that we'd end up with surplus of about \$5,000 – and then in early December I got nervous and said we'd break even – So what now, Carnack? (Can you see Johnny Carson in that turban??)

WELL, here we go:

(I) Thanks to Jeff, Julie, Kristin and Keith – and to every one of you, too - we realized a *remarkable* operating surplus of \$9,727 for the year, as against a balanced, break-even budget. As you can see, though, the operating surplus is *not* the end of the story, because:

(J) Taking in to account the funds realized as a result of the Red Door Festival and the net cost of constructing Wendy's Place (an undertaking largely funded in prior years, primarily through a generous gift from Integrity Bank, which the Vestry decided to greenlight in 2010), and also after taking account of the cost of Preschool operations and the amounts made available for the Rector's Discretionary Fund, we absorbed an additional \$303, meaning that as we close the books on 2010, *we made a \$9,424*

## Treasurer's Window, continued

*net contribution to our Reserves* (i.e., a “profit”) for the first time since *at least* 2004, and maybe longer – *Now, that's something!*

Finally, let me end with a *Stewardship Report*:

As of 12/31/2010, we had 88 pledges in hand (including 5 parishioners who haven't pledged before), for a total of \$227,080 – an average of roughly \$2,600 per pledge, which is remarkable. All told, we have 36 increased pledges and only 7 that have been reduced.

That's roughly a 10% increase overall and compares very favorably with last year's tally, which was \$206,590, from a total of 89 pledging units.

On reflection, I see 2010 as breakthrough for Holy Spirit and a real success, and applaud our leaders and Vestry for an exemplary job.

Putnam Smith, Treasurer

