



# **Christ Church Bronxville**

## **2010 Stewardship Summary**

**December 2009**



## 2010 Stewardship Overview

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## CCB's Mission Statement

- **The people of Christ Church share the Gospel's vision of hope and love and profound acceptance in the name of Jesus Christ. We believe God has called us together to reflect a better way of being in the world.**
- **Worship, music and education are the foundation of our life together and our journey as children of God. Through the dynamic power of these three experiences of God's presence, we are inspired to make a difference by reaching out to others, at home and abroad.**
- **It is our goal to grow this parish and increase our ability to share the love of God through our programs and ministries, and through the lives of our parishioners.**





## Program Summary

- **Music**
  - Christ Church Choir
  - Schola Cantorum\*
  - Voice for Life
  - Sing N Ring
  - Primary Choir
  - Handbell Ensemble
  - Parish Choir
- **Adult Christian Formation**
  - Circle of Light
  - Women’s Spirituality Group
  - Sunday Short Series\*
  - Inquirer’s Classes
  - Christ Church Gatherings\*
  - Sunday Luncheons\*
- **Children’s Christian Formation**
  - Godly Play\*
  - Godly Dialogue\*
  - Confirmation Class
- **Episcopal Youth Community\***
- **Altar Guild**
- **Center for Spiritual Growth**
- **Lay Assistants, Lectors & Acolytes**
- **Outreach**
  - San Andres\*
  - Midnight Run\*
  - Breakfast Run\*
  - Fessenden House\*
  - Malawi\*
  - Outreach Sunday\*
- **Ushers**
- **Communications** – website and Spire
- **Young at Arts\***
- **Eliza Corwin Frost Child Center**

\* - new since 2004



## The People Who Make CCB Work

### Stipendiary Positions:

Rector  
Theologian in Residence  
Assistant to the Rector  
Director of Music  
Director of Communications  
Parish Secretary  
Youth Director  
Organ Scholar  
Bookkeeper  
Sexton  
Assistant Sexton

The Rev. Michael A. Bird  
The Rev. Dr. Amy B. Lamborn  
The Rev. Jennifer E. Brown  
Christopher M. Wells  
Amy Capeci  
Elisabeth Campbell  
Krista Dias  
Jessica French  
Gina Donegan  
Noel Desmond  
Jose Braga

### Non-Stipendiary Positions:

Exec. Director of Global Mission  
Director of Children's Christian Formation  
Director of Center for Spiritual Growth  
Seminarians

Ken Richardson  
Barbara Potgieter  
Hondi Brasco  
Terry Dirbas and Chad Reis



## Perspective on CCB's 2010 Stewardship Campaign

- Number of households who pledged in 2008: **150**
- Number of households who pledged in 2009: **193**
- Number of potential pledging households: **220**
  
- Projected Deficit for 2009: **\$0**
- CCB's Projected Budget for 2010: **\$1,030,000**
  
- Per household share of 2010 Budget: **\$4,700**
- Median Pledge for 2009: **\$1,300**





## Managing Our Expenses

- In 2009, about 45% of our \$4,900 per household will support CCB's Music, Worship and Christian Formation programs

Expense Item	Amount (\$000)	%	Per Pledging Household / Year (193)
Worship	\$228	25%	
Music	\$145	15% <b>45%</b>	<b>\$2,260</b>
Christian Formation	\$49	5%	
Admin & Finance	\$168	18%	\$870
Premises	\$305	32%	\$1,580
Diocese	\$20	2%	\$103
Other	\$37	4%	\$192
<b>Total</b>	<b>952</b>	<b>100%</b>	<b>4,900</b>

Lowered from "usual" 10%

- Given its modest undesignated endowment of less than \$1 million, CCB relies on each year's pledge income to meet its annual operating expenses





## Striving for a Balanced Budget

Item (\$000)	2005	2006	2007	2008	2009B
Pledge Income	576	658	756	682	787
Other Contributions	51	26	27	31	32
Rental Income	117	154	162	113	81
Endowment Interest Income	52	64	59	52	52
<b>Total Revenue</b>	<b>796</b>	<b>904</b>	<b>1,002</b>	<b>878</b>	<b>952</b>
Operating Expenses	849	927	1,044	1,046	952
<b>Operating Income (Loss)</b>	<b>(52)</b>	<b>(23)</b>	<b>(42)</b>	<b>(168)</b>	<b>0</b>

- **Pledge Income dipped in 2008, but has increased significantly over the last 5 years**
- **Thanks to a successful special matching program, CCB could plan for a balanced 2009 budget**
- **Decrease in 2009 Rental Income is due to WARC moving out of Sagamore apartments**
- **Operating Expense increase over the years is primarily due to:**
  - **Staffing increases to support additional programs**
  - **A large increase in Diocesan Assessment**
- **Reduced 2009 Operating Expenses achieved by:**
  - **Reductions in administrative and program expenses**
  - **Temporarily reduced Diocesan Assessment**



## 2010 Stewardship Objectives

### Increase Revenue

- Continue to raise membership and pledge participation
- Raise average pledge amount
- Restore rental income
- Use Church facilities for more revenue activities

### Manage Expenses

- Continue to re-evaluate current program array
- Zero-based budgeting
- More volunteer work
- Priority on re-establishing ability to pay full Diocesan assessment

### Increase Endowment

- Balanced budget relieves strain on endowment
- Planned giving program to increase number of bequests
- Review asset allocation

### Clear goals for 2010

Increase the number of pledging households and enhance our revenue through dependable and longer term facilities leases (particularly of space in the Sagamore building).

Reduce expenses for 2010 by utilizing staff housing over stipends, and through the use of part time clergy.

Deepen the congregation's knowledge of church budgeting and how it represents our mission.

Please prayerfully consider meeting or exceeding your last year's contribution to Christ Church





## Capital Campaign Update

- **In 2007, a capital campaign raised pledges of \$4.4 million for payment over three years**
  - To date, nearly \$3.8 million or 85% of contributions have been received
  
- Because of cost issues and newly discovered problems within the buildings, several projects have been postponed:
  - Full Integration of all alarm systems
  - Fire Sprinklers for main corridors
  - Full Restoration of stained glass windows – they are being repaired as necessary
  - Complete renovation of Sagamore (former WARC) apartments
  - Air-conditioning of Sagamore and Kensington buildings
  - Replacement of windows in Kensington and Sagamore buildings
  - Contributing additional funds to the Outreach Endowment
  
- Notes: After nearly 15 months of research and discussion it was determined that a geothermal heating system was neither feasible for CCB (because of land issues) nor would it be the most efficient and “green” solution for the needs of our historic buildings.



\*Starred items are still pending

Expenditure Item	Amount (\$000s)
Deferred Maintenance and Waterproofing:	1,930
•New Tower Roof	
•Lime-based Grout injected throughout the Church to repair voids	
•Restoration of Organ Chambers	
•Copper and Slate repairs – Church	
•New Courtyard Roof	
•Drainage improvements – Church, Arcade and Courtyard	
•New sidewalk and paving – Sagamore Road and Circle	
•Removal and Remediation of Oil Tank	
•Electrical Upgrades throughout the complex	
•Basic renovation of former WARC apartments (Sagamore Building)*	
•Complete asbestos abatement throughout the complex	
•Complex rekeyed and all fire doors modified to code	
•Analysis of Steam and Domestic Hot Water systems – repairs and related work to increase efficiency and remove leaks*	
•Paint and Plaster repairs*	
•Cooling system for Church*	
Pipe Organ	1,200
Repay Debt Obligations	600
Rectory Foundation / Drainage	430
Sagamore Entry	160
Digital Organ	60
Other - Includes van, sound system, computer server and accounting expense	120
<b>Total</b>	<b>4,400</b>