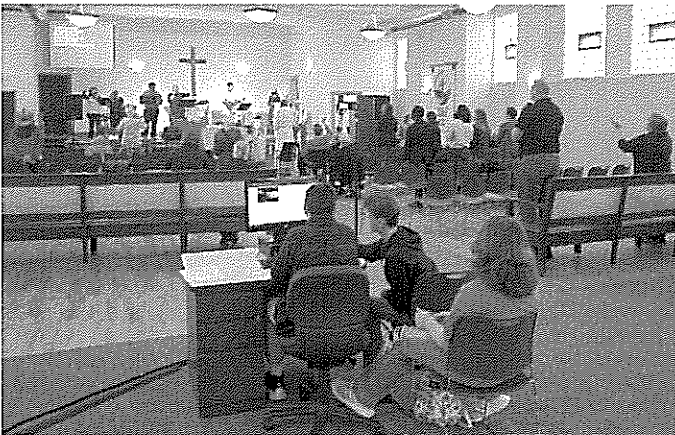


CHURCH OF THE
SAVIOR
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**Church of the Savior
Annual Report 2021**
Submitted to the congregation:
February 20, 2022



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ANGLICAN CHURCH
IN NORTH AMERICA

CHURCH OF THE SAVIOR

2021 Annual Report

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COTS 2022 ANNUAL PARISH MEETING AGENDA

- 1) Prayer
- 2) Determination of Quorum
- 3) Appointment of Secretary for Meeting
- 4) Minutes of the 2021 Annual Parish Meeting
- 5) 2022 Operating Budget
- 6) Building & Maintenance Campaign Report
- 7) Rector’s Address
- 8) Motion to Adjourn

VESTRY MEMBERS

2021 COTS Vestry

<u>Name</u>	<u>Years Remaining</u>
Allison Kennedy	0
Pat McBroom	0
Michael Galbraith	1
Deborah McKeon	3

2022 Vestry Nominees

Bill Topper (for a term of 4 years)

Sharon Steinmiller (for a term of 2 years)

**CHURCH OF THE SAVIOR ANNUAL MEETING
FEBRUARY 14, 2021**

The annual meeting took place during morning worship via Zoom. The meeting was called to order at 10:35 a.m.

It was determined that we had a quorum as stated in the by-laws.

Patricia McBroom was appointed secretary of the meeting.

A motion to dispense with the reading of the minutes from the 2020 annual meeting was made by Allie Kennedy and seconded by Bill Topper. The motion was approved.

The meeting proceeded to the election of new vestry members. Pastor Dennett thanked outgoing members, Anna Brychik and Bill Topper for their service on the vestry. Michael Galbraith and Debby McKeon were presented as nominees for the two- and four-year vestry openings respectively. Sharon Steinmiller moved that Michael and Debby be accepted to fill the vestry openings as presented. Valerie Vitunic seconded. The motion was approved.

Jason and Hannah Wilson presented a report on the Village Church ministry. Because of the pandemic, their efforts have been centered on walking through the Village praying and talking with people who were willing. In addition to praying and planning for the future, Jason and Hannah have also been mailing notes of encouragement, artwork and Bible passages to the residents.

Allie Kennedy presented a report on the building improvements completed in 2020, plans for future improvements and maintenance and a summary of the funds raised and what is still needed.

Bill Topper presented the budget for 2021.

Pastor Dennett presented a summary of life at Church of the Savior in 2020 and God's continued faithfulness to us.

Detailed reports for all ministries, K Groups, and finances, including the 2021 budget can be found in the Church of the Savior Annual Report 2020 submitted to the congregation and made a part hereof.

Allie Kennedy moved that the meeting be adjourned; Charlotte King seconded. The motion was approved. The meeting adjourned at 11:30.

Respectfully submitted,



Patricia McBroom
Vestry Secretary

RECTOR'S REPORT

Dear Friends in Christ,

Far outstripping any other challenge to Church of the Savior in 2021 was the deaths within eight days of each other of two of our saints, Patty Tomazeski and Dee Joy. As we remembered their lives in the memorial service last month we heard testimony after testimony of the ways that in each of their lives God had displayed his love and power, both to encourage and to challenge us.

We should not think that with the end of the memorial service our time of grieving the loss of Dee and Patty has come to an end. Grief in some ways never really ends on this side of eternity. It recedes into the accepted background of our day-in-day-out awareness. The more we loved Patty and Dee, the more pronounced that ongoing grief will and should be.

At the same time, and thankfully, grief is not the entire story for Church of the Savior in 2021. If we are to weep with those who weep we should also rejoice where rejoicing is called for; and there is much about God's work among us in 2021 concerning which we can rejoice.

At last year's Annual Meeting, I outlined three things I sensed God calling us to in 2021: to work toward retiring our building mortgage, to begin cleaning out the physical junk from our building, and to rebuild our capacity for mission. A year later, we can take encouragement from the significant progress we have achieved on all three goals.

As you can read in our Building Maintenance Campaign report, in 2021 we made great progress on reducing the mortgage principal, with a \$25,000 payment in mid-summer, and the funds on hand at year end for another substantial payment to be made. We appear to be well on our way to fulfilling the challenge of **retiring the mortgage** before the end of 2023.

You can also read the details of the **building cleanout** in the same report. Once again we made substantial progress on this goal in 2021; at the same time, more work remains to be done, with the need for a second major cleanout day later this spring. Preparing for that cleanout also led me to produce written building and office manuals which should help us both now and in the future avoid having to reinvent the wheel as we encounter various needs.

As we are removing storage items no longer needed, our need for **creative development of our space** becomes more evident. This is especially the case with regard to our capacity to welcome children and their families, long a vital value in the life of COTS. As we continue our cleanout, I look forward to a team of parishioners reflecting creatively on the best ways our space can be used to welcome people, especially those not currently members of COTS.

When we reoccupied our sanctuary after a three-month absence in early July 2020, I challenged us to undertake the work of **replanting Church of the Savior**. I was under no illusions in stating that challenge; planting a church is hard work that requires both creativity and sacrifice. At the same time, no one who looks around our sanctuary on a Sunday morning, with the increasing number of empty seats, and the increased age of many of those sitting in the seats that are occupied, can doubt the need.

The need to replant presents a far greater challenge than raising money to repair our building and retire the mortgage, which has been relatively easy to do by comparison. Hence when we resumed our capital campaign in the fall by reaching out to an expanded circle of COTS alumni and friends, we included a second request: that people consider who they might refer to come join us in our ministry in Ambridge (or even consider coming themselves!).

Humanly speaking, the request was presumptuous. Not surprisingly, to date no one has taken us up on it. And yet, God does seem to be doing something else that may be even more important – stirring up the nucleus of a team that together will pursue an integrated outreach vision for COTS. We’ve seen the first fruits of that venture in 2021, with the team’s work on a renewed **Vision and Purpose statement**, grounded in listening prayer together, in a review of the many ways God has spoken to our gathered community over the years, and in prayer walking our ministry contexts. I am grateful to Anna Brychik, Allie Kennedy, Pat McBroom, Bill Topper, Deacon Laura Wicker, and Jason and Hannah Wilson, for joining in listening for the Lord’s direction that is so vital to our future.

Lastly, although there is repetition with many of the names, I want to offer my **thanks to those who have served as COTS leaders** in any capacity during 2021. I’m grateful to the Wilsons and Stephen and Abby Crawford for their perseverance in keeping us connected to the residents of **Economy-Crestview Village** throughout the pandemic. Even though there’s been no opportunity to meet formally, they’ve still been able to serve people in a number of ways.

I am thankful for the wisdom and counsel of our **Vestry**: retiring members Senior Warden Allie Kennedy and Pat McBroom; also Michael Galbraith and Debby McKeon. Another highlight of 2021 has been streamlining Vestry procedures and meeting by Zoom. Together these changes have focused the Vestry’s influence while lessening their workload.

Mark and Sarah Kwolek, Carla Hill and Anna Brychik have provided profound leadership for our **music ministry**; time and again the Holy Spirit has moved through them to confirm the Word read and preached either through prophetic ministry or simply through a marvelous correspondence with the selected songs. Pastor Andrew Kosarik – whose report you can also read – and Hannah Wilson have helped maintain our **online** presence. Just recently we’ve seen an increase not only in our Sunday viewers, but in folks visiting our services on YouTube at other times during the week.

In my address, I will say more about our plans for 2022. There is no question that in the year ahead we will face significant challenges, both known and unknown. But what I said last year remains the case today: I have never been as expectant concerning what the Lord will do at Church of the Savior as I am now. God has a great future for us in his Kingdom, walking together in loving obedience to Jesus and his commands. Let’s enjoy the walk together!

In Christ alone,



The Rev. Dennett H. Buettner, D.Min.
Rector

DEACON LAURA WICKER'S REPORT

This year seemed to involve pivoting again and again for everyone, and when it came to ministry it was no exception.

Unfortunately, attempts to restart Sunday school for kids have been unsuccessful. I pray there will be a day when we can begin again.

I continue to host an online Bible study on Thursday evenings. We completed the Visual Bible Gospel of Matthew and are now in the midst of the Visual Bible Book of Acts. It is a great way to slow down and take time to notice things that we often miss. Patty Tomazeski had begun participating in our study in the fall, and we really miss having her with us.

In the fall, I reached out to the director of the Maplewood Care Center for permission to host a Bible study in their building on Wednesday evenings. Credit goes to Deacon Andrea, who had the idea that I could take the Matthew study I had done online and do it in person at the Maplewood Care Center. It has been a wonderful opportunity to learn and share with the residents, and we have some really great discussions. If you are interested in joining me in this study, please contact me!

I continue to assist with pastoral care along with Deacon Andrea.

I am very thankful to God for everyone at Church of the Savior. These have been difficult years we've been through, but you have walked in God's faithfulness. Well done, good and faithful servants!

Respectfully submitted, your servant in Christ,

Deacon Laura

* * *

DEACON ANDREA BUETTNER'S REPORT

The big pastoral care event of 2021 was the homecoming of Patty Tomazeski and Dee Joy. I'm filled with gratitude for their time with us, and especially for the way we've all been caring for each other in the aftermath, but also throughout the midst of the COVID pandemic. I don't even know how many cards, phone calls and texts occurred and I have no idea of the number of rides given to various appointments and errands, or the unrecognized thoughtful acts of kindness shown. COTS is truly an amazing church.

We've continued to reach out to our neighbors in the Twelve Step meetings with holiday gift bags of candy and literature.

I love having folks from the Maplewood Personal Care Home involved in our worship together, and I am grateful for Deacon Laura's ministry there.

Throughout 2021, we visited Dan Tomazeski and Deacon Harry Walter at the Villa St. Joseph at least monthly with Communion, as well as individual visits "just because." Mary Waller and Regina Wachtel continue to be on our hearts and I know they've received cards and visits from us.

I'm grateful to Ray Szparaga and Lynn Smith for their help setting up and taking down Communion.

All I can say is: thank you, thank you, thank you for your care for one another!

Love in Christ,



Deacon Andrea

* * *

VILLAGE CHURCH REPORT

This has been a difficult year for all forms of ministry, Village Church was certainly no exception. With covid in full swing and the community center building closed, we started the year doing prayer walks around the community. We sent out quarterly mailings with holiday cards, scriptures, and words of encouragement which were well received. Several people recalled the letters when we introduced ourselves on prayer walks.

As time went on we prayed and racked our brains to come up with other ways we could engage the community. We began relationships with a half dozen or more people who we met through our prayer walks and delivering food boxes. Many of these people espoused an interest in having services or meetings of some kind. Eventually we met one resident of the Village who was interested in helping me start a service. She was proactive and excited. She did the leg work of talking to people to let them know we were going to start meeting at the basketball courts. We were hopeful that, after so much prayer we had finally found our person of peace, a gateway into the community. Unfortunately this too would sputter and fail.

The overwhelming trend we see in the Village is verbal affirmation of interest, but no willingness to show up or to be consistent. It is my belief that a prayer walking ministry is vital to maintain a relationship and presence in the Village, but lacking interest suggests that that is the full extent to which people are open to long term ministry at this time.

Jason Wilson
Village Church Pastor

ONLINE CHURCH REPORT

Change is a constant in life and the pandemic was not different. Rightly as things on the ground calmed down our viewers who were joining us from far away, began joining their local congregations. Over time COTS members did the same. We were blessed to have each person be part of our online worship experience for this season and thank them for joining us in virtual worship.

Currently weekly attendance is between 10 to 25 people per week with 3 to 7 guests (those not logged in). Over 28 COTS members have used the online feature in some way over the last year. Regular attenders are around 11, seasonal attenders are 4 and those coming as needs arise throughout the year are another 12. Like normal church there was a dip in attendance over the summer. In the winter our numbers tend to go up.

We continue to link the online and in person communities together through our shared prayer requests sent out weekly via email. Online and in person folks get to see each other's needs, better to connect as we support each other.

Our research indicated that deeper efforts to link the two groups, while a great goal, did not work well for most churches. Instead, the online community would be a resource meeting our seasonal, temporary, or long term needs during this fuzzy and ever changing landscape of the pandemic.

We have also sought to use our online presence to create opportunities for community, both during our Sunday worship and afterwards. Community in the virtual space is different: You can't hug someone or have an in depth conversation in virtual space.

During the service we use the chat feature as a way to connect and check-in with one another. We encourage everyone to share what is going on in their lives and for everyone to comment and pray with responses in the chat. This can not replace conversations, but it allows for connections to occur in real time. I try to comment and connect with everyone as well so that everyone is feeling heard as does the on site host. I also pray in the chat so needs can be lifted up immediately, just as if the people were standing in front of me. We also encourage our participants to do the same, so we can build each other up.

At times we have also utilized the chat as a means of discussion and comment about Scripture readings and sermons. We learn from each other and grow as we engage in God's Word together. We have had some very fruitful times of discussion.

Finally during times of crisis, the chat feature has become a place where people can share what they are feeling, and we can comfort one another through our responses, in place of physical hugs.

We have also continued our after church Zoom time. Folks have the opportunity to connect once a month (the first Sunday) for a virtual coffee hour and for a short,

weekly time of prayer on Zoom. We come to together and share our needs and lift up those that have been put in the chat and any that we have heard shared in the congregation.

Our focus has been building community, and we hope to be able to address new needs as they are brought to our attention. There are many ways we can use the virtual space, so feel free to let us know your needs, so we can create virtual solutions that will glorify God and bring us together. In this space we can invite our family, friends, co-workers and neighbors to come and see what makes Church of the Savior special without the need to leave the comfort of their home. In that space we hope they will meet with God in a deeper way and experience His love. So I encourage you to think of people you know who could be blessed by virtual worship and take a chance to invite them to tune in to God's Spirit online.

In Christ's love,

Pastor Andrew Kosarik

* * *

SIGNS OF GRACE FELLOWSHIP REPORT

Signs of Grace Fellowship has been blessed by the ongoing support of the leadership and the congregation of Church of the Savior. Thank YOU!

Our Bible Study was a continuation from the previous year of the movie clip Uncondemned from Deaf Missions with questions from John 8:1-12.

Deaf Bible study is held on the second Sunday of the month from 3-5 PM on the first floor. In the later part of 2021 we started a new type of Study from Deaf Missions. The scripture was told as a story that was dramatized in a video. Our group appreciated this format better because it communicated in their heart language and this helped them to remember the scripture.

Highlights of 2021:

- Our Interpreter, Kathryn Betcher moved back to Florida in November to help take care of her Mother's health needs. We were sad to see her go.
- The annual Sign-A-Thon at Robinson Mall hosted by the Center for Hearing and Deaf Services was canceled because of COVID. The Deaf come together from Beaver, Butler, Allegheny and Westmoreland Counties plus counties near Erie.
- In the spring we were blessed to have students from Geneva College's ASL class (Instructor Carla Hill) participate in our Sunday Bible Studies. For some of the students this was the first time they were interacting with the Deaf. Because of COVID restrictions we used the Sanctuary so we could spread out.

- During the year there were some Beaver County Deaf get-togethers at the Chippewa Hot Dog Shoppe on Fridays. These are scheduled when we can secure the room in the back of the Shoppe. COVID has made these get-togethers harder and harder to schedule.
- Donna Wright, one of our Deaf leaders sends out the emails for Deaf Bible Study and Janet Heid sends out the emails for the Hot Dog Shoppe. Their help is such a blessing.
- There were four Sundays of Interpreted services in 2021.
- In December we had our Christmas celebration. Our friend, Interpreter Lisa Labon signed for our Communion Service led by The Rev. Dr. Dennett Buettner and the Rev. Andrea Buettner. They were able to stay and watch our Bible Study. We were also blessed with a wonderful meal made by Carla Hill's daughter.

Prayer Requests for 2022:

- Provision of two Christian ASL Interpreters
- Growth of DEAFCHURCH Together (New Wineskins Missionary Network and the Greenhouse Movement) with COTS becoming an anchor church
- Continuing outreach to the local Deaf Community
- ASL Movie showing at the Tull Family Theatre in Sewickley



I Love You!

Flora Galbraith and Carla Hill

* * *

KYRIE CAFÉ ANNUAL REPORT 2021

In spite of the pandemic, the Kyrie Café has continued to provide grab-and-go lunches to our neighbors on the last Sunday of the month. The menu ranged from ham at Easter to pasta and meatballs, roast beef and chili. Most of the lunch items have been donated by our generous parishioners. With the help of Matthew 25 funds for outreach, the November and December meals of roast beef and stuffed chicken breast were prepared by Gist Catering who received rave reviews. Flora and Michael Galbraith were kind enough to host both meals.

We served a total of 475 lunches for the year with the help of many volunteers who assisted in the kitchen to pack them and those who distributed the lunches outside. We are grateful for all who helped this past year and look forward to once again inviting our neighbors inside to share a meal.

In August, a couple who had been coming for lunch asked Dennett and Andrea to bless their marriage since they had just been married by a JP years ago. The reason they had this opportunity to share the Gospel with the couple and their circle of friends was because they first came into contact with us through the lunch. If we are faithful to plant the seed, God will do the watering.

We thank the Lord for always providing enough to serve our neighbors every month.

Respectfully submitted,

Pat McBroom and Martha Ory

* * *

DIOCESAN ACTIVITIES IN 2021

As was 2020, 2021 has also been a challenging year in the life of our Diocese. After the resignation of Bishop Jim Hobby in late October 2020, the Standing Committee became the functional Ecclesiastical Authority. The Standing Committee is the equivalent on the Diocesan level of a parish Vestry. The Standing Committee is composed of four clergy and four lay members who are elected annually in rotation, one in each order for a term of four years. The Standing Committee has had to make most of the significant business and personnel decisions in the Diocese in 2021. Its members have worked very hard to keep the Diocese functioning.

The same is true for Sarah Kwolek in her role as Diocesan Director of Administration. A significant improvement in Diocesan life in which both Sarah and the Standing Committee have played a part has been the changes made in the Diocesan budgeting process. The outcome has been much greater transparency in that process, and a more realistic assessment of the actual financial condition of Diocesan operating funds. I am personally much indebted to Sarah, and very grateful for her sacrificial service to the clergy and lay members of our Diocese.

COTS, as all Diocesan parishes, is asked to tithe to the Diocese its annual operating income, and in 2021 we continued to do so. Although our operating income fell below the Diocesan target, we were still able to meet the pledge we had made of \$11,600, and give an additional \$650.00 to the Growth Fund – a Diocesan fund used to make loans to parishes for capital improvement projects. COTS has benefited from these funds a number of times in the past, most recently in receiving assistance for the closing costs when we refinanced the building mortgage in 2018.

During 2021, Bp. Martyn Minns has served as our interim Bishop. Bp. Martyn has been retired for some years, but you would never know it from his enthusiastic and energetic leadership. He met with our leadership team for prayer in October and

conducted his official visitation on Sunday October 31. First time I've ever seen a Bishop dance and play a tambourine! Bishop Martyn has also been extremely encouraging on the occasions when I've had personal conversations with him. He clearly has affection for us and understands our vision to care for people that others might not see. I am aware that he has suggested to several individuals and families that they should consider connecting with us.

In recent weeks, two members of the parish, Tony Hermankevich and Stephen Crawford, have approached me to inquire about pursuing ordination. I am in the beginning stages of conducting the required (and extensive) personal interview process with each of them before constituting, if appropriate, a lay discernment committee.

During 2021, the Standing Committee also appointed a Search Committee to nominate candidates for Bishop. It was an honor, and a recognition of the important place Church of the Savior occupies in the wider Diocese that Deacon Laura Wicker was one of five clergy appointed to the Search Committee of nine members in all. The slate of three candidates has just been announced. They are: the Rev. Alex Cameron from Chicago; the Rev. Peter Frank from Virginia; and the Rev. Joel Scandrett, from the Trinity School for Ministry faculty.

The candidates will be visiting the Diocese for a series of get-acquainted meetings with clergy and lay leaders the week of March 21, with the election scheduled to take place at St. Stephen's Church in Sewickley on Saturday April 30. Assuming that the required approval of the Anglican Church in North America House of Bishops is obtained, the new Bishop would be consecrated in late summer or early fall 2022.

Our lay delegates to the electing convention will be Anna McKeon and Jason Wilson; and you can speak with either of them, or any of our clergy, if you have questions or concerns. More information on the candidates and election process can be found online. I have provided and will continue to provide links to election news updates via our weekly emails.

In Christ alone,



The Rev. Dennett H. Buettner, D.Min.
Rector

* * *

MISSIONS COMMITTEE REPORT

Church of the Savior has been a mission minded parish since our founding. As the years have progressed our vision for missions has grown to be more specific and strategic. We have reviewed our process and how we reach out to our missionaries. We want to have a relationship with them; invite them and introduce them to the congregation along with praying for their requests and providing financial support.

We meet every 3rd Sunday after worship to:

- Pray for our list of Missionaries (each member has an assigned list of missionaries to pray for and contact for updates)
- Send Cards at Christmas and Easter (sign and write greetings)
- During the prayers of the people on the third Sundays our missionaries are included
- Plan for the last Sunday of the month when we have a Mission Moment
 - Because of COVID we do not have our Missionaries present for Mission Moments

Many thanks to those who serve on the committee: Deacon Andrea Buettner, Flora Galbraith, Sarah Kwolek, Sharon Steinmiller, Jason and Hannah Wilson.

Listed below are the disbursements from the total amount set aside by the Vestry for Mission giving:

MISSION GIVING 2021

Cyndi Burns (Church Army)	\$ 725.00
Meredith and Joshua Johnson (All Nations)	725.00
New Wineskins Missionary Network	525.00
Jeff and Kristin Jacobs (SAMS)	325.00
Steven and Tricia Tighe (Bishop Anglican Diocese of the Southwest)	350.00
Jason and Hannah Wilson (Short term mission-All Nations)	500.00
Denny Ugoletti (Christians United in Beaver County)	100.00
Steve Veselsky (SAMS, Europe)	725.00
Michael Jun & family (Global Teams, Vietnam)	725.00
Young Lives (Beaver County)	300.00
TOTAL	\$ 5,000.00

If you have a heart for missions and would like to join us, we welcome you!

Respectfully submitted,

Flora Galbraith

* * *

BUILDING MAINTENANCE CAMPAIGN REPORT 2021

In 2017 the Vestry established a comprehensive plan for major maintenance, upkeep and improvement for Church of the Savior's building. At the top of the list were crucial needs like roof replacement and masonry repair as well as the compelling concern to improve the appearance of our sanctuary. Initial estimates of the cost of a comprehensive project came to about \$335,000 – in 2017 dollars.

Since then, several new elements – most notably price inflation and early discharge of the building mortgage – have contributed to increasing the cost of the original project. We anticipate that the total cost of all items in the project as it now stands will be a bit more than \$410,000. As of the end of 2021 we have already incurred over \$175,000 of those expenses.

You can read about prior years' expenses in our previous annual reports. In 2021 our campaign achieved one major goal and made a significant beginning toward another. During the early spring, Arch Masonry of Pittsburgh restored damaged masonry on our north-facing wall and the cornice at the top of the building at a cost of just under \$41,000. While repointing the other three sides of the building remains on our campaign list, the need is much less urgent. In the meantime, as with roof replacement in 2020, our donors' generosity enabled us to complete this part of our project a full two years early.

Capital funds also enabled us to begin a major cleanout of our building. Sensing that the Lord was saying it was time to clean out items that represent a past from which we need to move on in order to welcome new people, in late April we filled a 10' dumpster; then in August we recycled nearly \$1,000 worth of unused electronics and paints at an event sponsored by the Borough of Ambridge. In both instances, many of the items disposed of had been in the building since the time we moved in, in late 2004!

In view of these significant accomplishments, during 2021 the COTS Vestry voted to add retirement of the building mortgage as a part of our overall campaign. By mid-summer enough funds were on hand that the Vestry was able to authorize an initial \$25,000 payment to principal while still retaining sufficient funds in hand to address an emergency need, should one arise. By year end 2021 the remaining principal balance on the mortgage had decreased to just under \$120,000.

2021 also saw advances on the income side of our campaign. In March 2020, just before the pandemic hit, Sarah Kwolek had conducted a training for people interested in reconnecting with COTS' "alumni" – members who have been part of our community in the past but whom God has called on to other places. That effort was immediately curtailed by the pandemic; but in late August 2021 the group of callers reconvened for a re-training.

During the fall, we reached out to an initial round of fifty persons we had identified as most likely and able either to partner directly with our effort, or to refer us to others who might partner with us. After we sent an initial letter, seven parishioners and one alumnus friend made efforts to connect either by phone or email with each person on our list. These efforts netted \$12,000 in new donations to the capital campaign; more significantly, we were able to re-establish connection with old friends.

Here is the breakdown on capital campaign giving from the start to now:

Source	2017	2018	2019	2020	2021	Total to date
COTS Members (cash)	3,744.00	10,162.49	17,074.37	12,946.01	20,374.00	64,300.87
COTS (in kind, sweat equity)		9,879.66	200.00	8,618.82	18.00	18,716.48
COTS operating funds			10,762.82	10,200.00	16,215.00	37,177.82
Non-members and friends		7,370.00	34,350.00	45,850.00	41,145.00	128,715.00
TOTAL	3,744.00	27,412.15	62,387.19	77,614.83	77,752.00	248,910.17

As you can see our giving has increased year by year, and the two best years have been pandemic years when we perhaps should have expected to receive less funds for building needs. To God be the glory!

The charts display the overall progress of the campaign through the end of 2021. In all we have raised almost \$250,000 toward the goal of \$410,000 (right top); so we are more than halfway there! Just under half the amount raised has come from COTS members (right bottom).

In 2022 the campaign continues. Our next goal is the discharge of the building mortgage. The principal balance at year end 2021 was just under \$120,000.

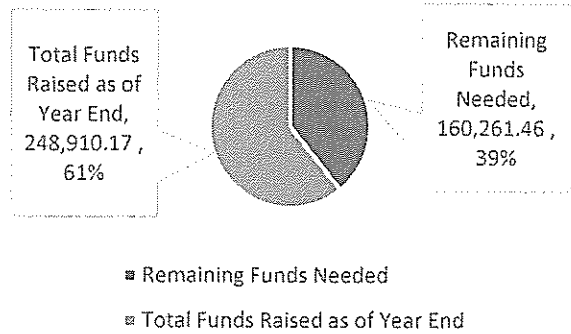
If you have questions or comments on the capital campaign, please let me or one of our Vestry members know.

In Christ alone,

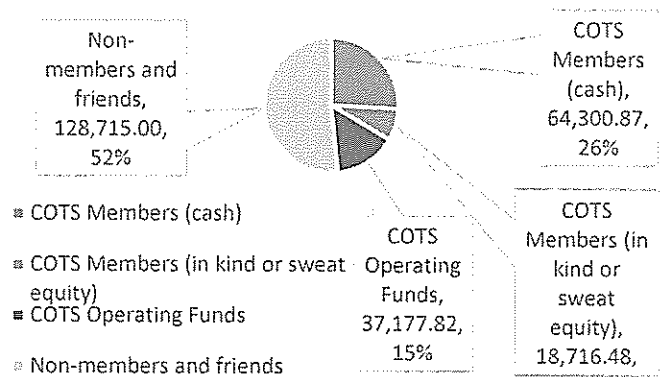


The Rev. Dennett H. Buettner, D.Min.
Rector

Campaign Progress 12/31/2021



Capital Contributions 2017-21



**Church of the Savior
Budget Statement
Dec 2021**

	Dec	YTD	Annual Budget	Over(Under)
Income				
1000 · Opening Balance	-	-	29,728.74	(29,728.74)
1100 · Current Year Income	-	-	-	-
1110 · Regular Offerings				
1111 · Tithes--Parishoners	12,050.00	93,947.00	84,200.00	9,747.00
1112 · Plate Offerings	236.00	1,301.75	800.00	501.75
1110 · Total Regular Offerings	12,286.00	95,248.75	85,000.00	10,248.75
1120 · Designated Offerings	-	-	-	-
1121 · Designated Offerings from Parisl	-	-	-	-
1122 · Buettner Ministry Fund	4,595.00	23,115.00	18,000.00	5,115.00
1123 · Designated to Village Church	790.00	8,880.00	9,000.00	(120.00)
1120 · Total Designated Offerings	5,385.00	31,995.00	27,000.00	4,995.00
1130 · Misc. Undesig. External Gifts - Other	5,950.00	15,525.00	2,604.00	12,921.00
1140 · Accounts Receivable				
1141 · NA	60.00	680.00	480.00	200.00
1142 · Other	600.00	1,990.00	400.00	1,590.00
1140 · Total Accounts Receivable	660.00	2,670.00	880.00	1,790.00
1150 · Conference Fees	-	-	-	-
1150 · Transfers from Designated or Restric	-	(17,628.21)	-	(17,628.21)
Total Income	24,281.00	127,810.54	115,484.00	12,326.54
1000 · Opening Balance + Current Year Income			145,212.74	(17,402.20)
Expense				
10000 · Worship				
11000 · Sanctuary & Liturgy	-	23.38	100.00	(76.62)
12000 · Music	-	539.00	800.00	(261.00)
13000 · Adult Education	60.00	240.00	240.00	-
14000 · Church School	-	-	100.00	(100.00)
Total 10000 · Worship	60.00	802.38	1,240.00	(437.62)
20000 · Ministry Beyond COTS				
21000 · Outreach				
21010 · Village Church	196.23	450.75	800.00	(349.25)
21020 · Signs of Grace	-	-	-	-
21030 · External Missions	250.00	5,000.00	5,000.00	-
21040 · Kyrie Café	-	196.19	800.00	(603.81)
Total 21000 · Outreach	446.23	5,646.94	6,600.00	(953.06)
22000 · Diocesan & National Support				
22100 · Diocesan Godly Share-Current Yr	414.52	11,600.00	11,600.00	-
22110 · Growth Fund	652.76	652.76	1,000.00	(347.24)
22130 · Diocesan Curancy Program	-	-	-	-
22200 · Trinity Seminary Support	-	-	-	-
Total 22000 · Diocesan & National Support	1,067.28	12,252.76	12,600.00	(347.24)
Total 20000 · Ministry Beyond COTS	1,513.51	17,899.70	19,200.00	(1,300.30)
30000 · Ministry Within COTS				

**Church of the Savior
Budget Statement
Dec 2021**

	Dec	YTD	Annual Budget	Over(Under)
31000 · Leadership Development				
31100 · Postulants	-	-	-	-
31200 · Clearances and Training	-	848.40	905.00	(56.60)
Total 33100 · Leadership Development	-	848.40	905.00	(56.60)
32000 · Ministry Programs				
32100 · Hospitality, Gifts and Supplies	108.09	291.04	500.00	(208.96)
Total 32000 · Ministry Programs	108.09	291.04	500.00	(208.96)
Total 30000 · Ministry Within COTS	108.09	1,139.44	1,405.00	(265.56)
40000 · Ministry Overhead				
41000 · Staff Salaries & Benefits				
41100 · Staff Salaries				
41110 · Rector-Salary/Housing, FIC	2,100.00	25,200.00	25,200.00	-
41120 · Village Church Pastor	750.00	9,000.00	9,000.00	-
41130 · Bookkeeper	149.84	1,877.70	2,755.00	(877.30)
41140 · Sexton	199.68	2,545.92	3,830.00	(1,284.08)
41150 · Assistant Pastor	-	2,000.00	2,000.00	-
41190 · Employers Share Social Se	84.12	1,027.01	1,250.00	(222.99)
Total 41100 · Staff Salaries	3,283.64	41,650.63	44,035.00	(2,384.37)
41200 · Rector Expenses				
41210 · Business Expense	907.84	3,166.49	3,000.00	166.49
41230 · Sabbatical	-	-	-	-
Total 41200 · Rector Expenses	907.84	3,166.49	3,000.00	166.49
Total 41000 · Staff Salaries & Benefits	4,191.48	44,817.12	47,035.00	(2,217.88)
42000 · Administration				
42100 · Community Relations	-	-	-	-
42200 · Copier Maintenance	182.50	2,175.92	2,300.00	(124.08)
42300 · Office Supplies	-	176.26	250.00	(73.74)
42400 · Postage	175.30	291.75	360.00	(68.25)
Total 42000 · Administration	357.80	2,643.93	2,910.00	(266.07)
43000 · Financial Management				
43100 · Insurances				
43110 · Directors & Officers	-	418.86	440.00	(21.14)
43120 · Property & Contents	-	1,561.65	1,575.00	(13.35)
43130 · Workers' Compensation	-	171.56	350.00	(178.44)
Total 43100 · Insurances	-	2,152.07	2,365.00	(212.93)
43200 · Banking Fees	-	97.77	97.77	-
43400 · Finance Charges & Late Fees	-	-	-	-
43400 · Payroll Service	125.00	1,549.94	1,650.00	(100.06)
Total 43000 · Financial Management	125.00	3,799.78	4,112.77	(312.99)
44000 · Building & Facilities				
44100 · Rent	3,019.49	36,233.88	36,233.88	-
44200 · Utilities				

**Church of the Savior
Budget Statement
Dec 2021**

	Dec	YTD	Annual Budget	Over(Under)
44210 · Electric	263.72	4,066.31	4,500.00	(433.69)
44220 · Gas	317.66	2,352.57	2,400.00	(47.43)
44230 · AWA	-	1,217.68	1,220.00	(2.32)
44240 · Telephone Service	133.87	1,932.48	1,950.00	(17.52)
44250 · Alarm - Quarterly	-	288.00	540.00	(252.00)
44260 · Internet Service	89.55	1,194.53	1,420.00	(225.47)
Total 44200 · Utilities	804.80	11,051.57	12,030.00	(978.43)
44300 · Repair/Maintenance				
44310 · General	8.99	327.36	1,250.00	(922.64)
44320 · Elevator Maintenance	-	2,928.82	4,021.00	(1,092.18)
44330 · HVAC	491.00	491.00	950.00	(459.00)
44340 · Sprinkler System	-	-	-	-
Total 44300 · Repair/Maintenance	499.99	3,747.18	6,221.00	(2,473.82)
44400 · Building & Facilities - Other				
44410 · Licenses & Inspections	-	250.00	375.00	(125.00)
44420 · Capital Equipment	-	-	-	-
44430 · Computer Programs/Equipm	-	-	-	-
44440 · Furnishings	-	550.00	600.00	(50.00)
44450 · Cleaning Supplies	9.48	214.07	350.00	(135.93)
Total 44400 · Building & Facilities - Other	9.48	1,014.07	1,325.00	(310.93)
Total 44000 · Building & Facilities	4,333.76	52,046.70	55,209.88	(4,855.36)
Total 40000 · Ministry Overhead	9,008.04	103,307.53	109,267.65	(7,652.30)
50000 · Miscellaneous Expenses				
50100 · Miscellaneous	-	-	-	-
Total 50000 · Miscellaneous Expenses	-	-	-	-
66900 Reconciliation Discrepancies	-	-	-	-
Total Expense	10,689.64	123,149.05	131,112.65	(9,655.78)
Net Income/(Loss)	13,591.36	4,661.49	(15,628.65)	(7,746.42)

Church of the Savior
Balance Sheet
As of Dec 31, 2021

ASSETS

Current Assets

Checking/Savings

102 · PNC Bank NA 86,430.61

Total Checking/Savings 86,430.61

Other Current Assets

undeposited funds -

Total Other Current Assets -

Total Current Assets 86,430.61

TOTAL ASSETS 86,430.61

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

230 · Passthrough (8.76) Postage charged to Jabez- transfer made in January 2021

Total Other Current Liabilities (8.76)

Total Current Liabilities (8.76)

Total Liabilities (8.76)

Equity

310 · Restricted Funds

312 · Excess CPx Funds - - 0.00 0.00

315 · Signs of Grace 3,008.20 3,008.20 - -

316 · Rector's DF 1,057.78 157.78 900.00 -

317 · Decon's DF 164.18 - - -

318 · Village Pastor DF 420.70 - - -

319 · Local Outreach 638.18 - - -

Total 310 · Restricted Funds 5,289.04 - - -

320 · Unrestricted Net Assets 29,216.42 - - -

400 · Capital Designated Funds 62,032.62 48,357.62 13,675.00 -

401 · Basement (4,245.49) - - -

402 · Sanctuary (1,783.54) - - -

405 · Electrical (3,934.33) - - -

406 · Misc. Building Expenses (545.25) - - -

407 · Mathew 25 Grant-Other (4,251.59) - - -

Total 400 · Capital Designated Funds 47,272.42 - - -

Net Income 4,661.49 - - -

Total Equity 86,439.37 - - -

TOTAL LIABILITIES & EQUITY 86,430.61

Prior Month	Current	Current
Balance	Month	Month
	Income	Expenditure

**Church of the Savior
2022 Budget**

	2021 Budget	2021 Actual	2022 Budget	Notes
Income				
1000 · Opening Balance	29,728.74	29,728.74	20,786.77	1
1100 · Current Year Income				
1110 · Regular Offerings				
1111 · Tithes—Parishioners	84,200.00	93,947.00	82,000.00	2
1112 · Plate Offerings	800.00	1,301.75	1,400.00	
1110 · Total Regular Offerings	85,000.00	95,248.75	83,400.00	
1120 · Designated Offerings				
1121 · Designated Offerings from Parishioners	0.00	0.00	-	
1122 · Buettner Ministry Fund	18,000.00	23,115.00	21,000.00	
1123 · Designated to Village Church	9,000.00	8,880.00	12,000.00	
1120 · Total Designated Offerings	27,000.00	31,995.00	33,000.00	
1130 · Miscellaneous Undesignated External Gifts	2,604.00	15,525.00	-	3
1140 · Accounts Receivable				
1141 · NA	480.00	680.00	520.00	4
1142 · Other	400.00	1,990.00	800.00	
1140 · Total Accounts Receivable	880.00	2,670.00	1,320.00	
1150 · Transfers from Designated or Restricted Funds	0.00	(17,628.21)	-	5
1100 · Total Current Year Income	115,484.00	127,810.54	117,720.00	
1000 · Opening Balance + Current Year Income	145,212.74	157,539.28	138,506.77	
Expense				
10000 · Worship				
11000 · Sanctuary & Liturgy	100.00	23.38	100.00	
12000 · Music	800.00	539.00	600.00	
13000 · Adult Education	240.00	240.00	240.00	
14000 · Church School	100.00	0.00	100.00	
Total 10000 · Worship	1,240.00	802.38	1,040.00	
20000 · Ministry Beyond COTS				
21000 · Outreach and Mission				
21010 · Village Church	800.00	450.75	300.00	
21020 · Signs of Grace	0.00	0.00	-	
21030 · External Mission	5,000.00	5,000.00	6,000.00	
21040 · Kyrie Café	800.00	196.19	300.00	
Total 21000 · Outreach and Mission	6,600.00	5,646.94	6,600.00	
22000 · Diocesan & National Support				
22100 · Diocesan Godly Share-Current Year	11,600.00	11,600.00	11,850.00	6
22110 · Growth Fund	0.00	652.76	-	
22200 · Trinity Seminary Support			100.00	7
Total 22000 · Diocesan & National Support	11,600.00	12,252.76	11,950.00	
Total 20000 · Ministry Beyond COTS	18,200.00	17,899.70	18,550.00	
30000 · Ministry Within COTS				
31000 · Leadership Development				
31100 · Postulants	0.00	0.00	500.00	8
31200 · Clearances and Training	50.00	848.40	100.00	
Total 31000 · Leadership Development	50.00	848.40	600.00	

**Church of the Savior
2022 Budget**

	2021 Budget	2021 Actual	2022 Budget	Notes
32000 · Ministry Programs				
32100 · Hospitality, Gifts and Supplies	500.00	291.04	800.00	
Total 32000 · Ministry Programs	500.00	291.04	800.00	
Total 30000 · Ministry Within COTS	550.00	1,139.44	1,400.00	
40000 · Ministry Overhead				
41000 · Staff Salaries & Benefits				
41100 · Staff Salaries				
41110 · Rector-Salary/Housing, FICA	25,200.00	25,200.00	25,200.00	
41120 · Village Church Pastor-	9,000.00	9,000.00	12,300.00	9
41130 · Bookkeeper	2,755.00	1,877.70	2,100.00	10
41140 · Sexton	3,830.00	2,545.92	3,000.00	10
41150 · Assistant Pastor	2,000.00	2,000.00	-	
41190 · Employers Share Social Security	1,250.00	1,027.01	1,250.00	11
Total 41100 · Staff Salaries	44,035.00	41,650.63	43,850.00	
41200 · Rector Expenses				
41210 · Business Expense	3,000.00	3,166.49	5,000.00	12
41220 · Sabbatical Fund	0.00	0.00	-	
Total 41200 · Rector Expenses	3,000.00	3,166.49	5,000.00	
Total 41000 · Staff Salaries & Benefits	47,035.00	44,817.12	48,850.00	
42000 · Administration				
42100 · Community Relations				
42200 · Copier	2,300.00	2,175.92	2,440.00	13
42300 · Office Supplies	250.00	176.26	250.00	
42400 · Postage	360.00	291.75	250.00	
Total 42000 · Administration	2,910.00	2,643.93	2,940.00	
43000 · Financial Management				
43100 · Insurances				
43110 · Directors & Officers	440.00	418.86	460.00	14
43120 · Property & Contents	1,475.00	1,561.65	1,952.00	15
43130 · Workers' Compensation	350.00	171.56	308.85	16
Total 43100 · Insurances	2,265.00	2,152.07	2,720.85	
43200 · Banking Fees	97.77	97.77	-	
43300 · Finance Charges & Late Fees	0.00	0.00	-	
43400 · Payroll Service	1,650.00	1,549.94	1,815.00	-
Total 43000 · Financial Management	4,012.77	3,799.78	4,535.85	
44000 · Building & Facilities				
44100 · Rent	36,233.88	36,233.88	36,233.88	17
44200 · Utilities				
44210 · Electric	4,500.00	4,066.31	5,840.00	
44220 · Gas	2,400.00	2,352.57	3,000.00	
44230 · AWA	1,120.00	1,217.68	1,400.00	
44240 · Telephone Service	1,950.00	1,932.48	1,770.00	
44250 · Alarm--Quarterly	288.00	288.00	324.00	
44260 · Internet Service	1,420.00	1,194.53	1,320.00	18
Total 44200 · Utilities	11,678.00	11,051.57	13,654.00	

Approved by COTS Vestry 01.17.22

**Church of the Savior
2022 Budget**

	2021 Budget	2021 Actual	2022 Budget	Notes
44300 · Repair/Maintenance				
44310 · General	1,250.00	327.36	1,500.00	
44320 · Elevator	4,021.00	2,928.82	2,932.00	19
44330 · HVAC	950.00	491.00	950.00	
44340 · Sprinkler	0.00	0.00	-	
Total 44300 · Repair/Maintenance	6,221.00	3,747.18	5,382.00	
44400 · Building & Facilities – Other				
44410 · Licenses & Inspections	375.00	250.00	375.00	20
44420 · Capital Equipment				
44430 · Computer Programs/Equipment	0.00	0.00	-	
44440 · Furnishings	600.00	550.00		
44450 · Cleaning Supplies	350.00	214.07	350.00	
Total 44400 · Building & Facilities	1,325.00	1,014.07	725.00	
Total 44000 · Building & Facilities	55,457.88	52,046.70	55,994.88	
Total 40000 · Ministry Overhead	109,415.65	103,307.53	112,320.73	
50000 · Miscellaneous Expenses				
50100 · Miscellaneous	0.00	0.00	-	
Total 50000 · Miscellaneous Expenses	0.00	0.00	0	
Total Expense	129,405.65	123,149.05	133,310.73	
Net Income	15,807.09	34,390.23	5,196.04	

Notes:

Overall: Fixed costs and service fees are projected for an across-the-board increase of 10% during 2022, owing to continuing financial turmoil. These include: copier maintenance (I. 42200 and note 12 below); all insurance premiums (II. 43100 and following); payroll service (I. 43400); all utilities (II. 44200 and following); and elevator maintenance (I. 44320 and note 20 below).

Property insurance is estimated to increase by 25% owing to the 2021 increase in the value of goods insured on our policy, rising costs of defending against cyber attacks, and inflation.

Electric and gas rates are projected at an additional 10% increase (that is, a total increase of 20%) owing in part to anticipated inflation in rates and in part to restoration of the usage level of 2019 and previous years. Water service, while not as severely impacted, is nonetheless budgeted to cost 15% more in 2022 (10% inflation, 5% restoration of prior level of use).

Accordingly this budget also projects a 10% wage increase for support staff.

- 1 The opening balance for 2022 is derived as follows: The December 2021 financial report shows a net operating surplus for the year of \$23,346.49. Additionally \$29,728.74 was carried over from 2020 to 2021; however, of that amount a net of \$17,628.21 was spent on non-operating items, mostly related to the capital campaign. The net year-end operating surplus for 2021 is the of the first two numbers minus the third, or \$35,447.02. The Vestry's January 17, 2022 decision to pay \$50,000 toward principal on the building mortgage necessitates the restriction of an additional \$14,660.25 of retained operating funds for 2021, reducing the net surplus retained in the 2022 operating budget to the amount reported on line 1000
- 2 Assumes a reduction in parishioner donations of about 8.6% between 2021 and 2022
- 3 Assumes the automatic restriction to building mortgage reduction of all undesignated miscellaneous external donations received in 2022

Church of the Savior
2022 Budget

Notes (continued):

- 4 Assumes NA group monthly contributions (Sunday night, Tuesday noon, Thursday night), at \$20/group/month
- 5 Negative figure reflects the net reduction in operating funds from (1) the Vestry's restriction of \$18,685 to building mortgage reduction (meeting of 7/26/21), offset by (2) the de-designation of \$1,056.79 in unused funds previously restricted for use in Jason and Hannah Wilson's CPx training in June 2021.
- 6 Assumes we will tithe to the Diocese month-by-month based on prior month's income, as we have done in previous years. 2022 Diocesan godly share asking is \$14,207.59, which is 10% of COTS' 2020 Normal Operating Income. We have initially committed to a total of \$11,850, with the understanding that we will increase our commitment should our operating income permit.
- 7 New in 2022 - a relationship-maintaining investment
- 8 Cost of Oxford Document Search and parish portion of psych evaluation for postulant for Holy Orders
- 9 Salary is tied to support raised by Jason Wilson for his provision; salary is reevaluated quarterly, based on the funds raised to date by the end of the previous quarter; amount for 2022 includes \$2,400 attributable to the \$200 per month Michael Wilson has contributed to the COTS General Fund in 2021. Increase in salary to be tied to increase in duties.
- 10 10% salary increase for support staff. The reason the budgeted figures for 2022 are lower than the amount budgeted for 2021 is that both bookkeeper and sexton are working fewer hours in 2021 than budgeted; and this is projected to continue into 2022.
- 11 8.37612544% of total lay salaries
- 12 Includes 2022 cost for Vessels of Honor spiritual direction cohort (\$2,230)
- 13 Assumes termination of the current COMDOC lease effective 11.30.22 and purchase of a desktop model suitable for a small office, at \$420. In future years budgeted amount will need to include funds for two toner replacements, a drum replacement, repair fund, and possibly an additional paper drawer.
- 14 Assumes equal division of responsibility for D&O premium between COTS and Jabez
- 15 Divide COTS/Jabez responsibility for total premium @ .415/.585, division our insurer advises is appropriate between landlord and tenant.
- 16 This amount is calculated as 0.725% of total staff salaries (including clergy)
- 17 Rent: \$3,019.49/month: \$2,194.49 mortgage; \$825 to Jabez for Building Fund
- 18 Includes monthly fee and cost of Zoom group license
- 19 Assume: (1) Otis' basic svc contract fee for 2021-22 @ \$2533.31 + 10% increase to \$2,787; (2) \$170 fee for semiannual state inspection; (3) \$175 for bi-annual state certificate. As our 10 year contract with Otis expires at the end of August, I intend to attempt to negotiate for less comprehensive (and thus less expensive) coverage, either with Otis or with another provider. I suspect we are buying more coverage than our limited use requires.
- 20 \$150 health license, \$100 fire inspection license, both required by borough of Ambridge; \$125 boiler license, biannual state required inspection.