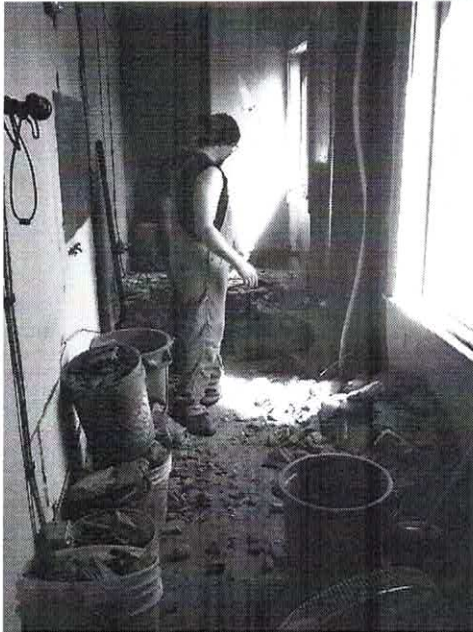




CHURCH OF THE
SAVIOR
 BELONG. BELIEVE. BECOME.



*Please pardon our
 appearance during
 renovations to the
 sanctuary area*



**Church of the Savior
 Annual Report 2022**
 Submitted to the congregation:
 February 12, 2023



ANGLICAN CHURCH
 IN NORTH AMERICA

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CHURCH OF THE SAVIOR

2022 Annual Report

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COTS 2023 ANNUAL PARISH MEETING AGENDA

- 1) Prayer
- 2) Determination of Quorum
- 3) Appointment of Secretary for Meeting
- 4) Minutes of the 2022 Annual Parish Meeting
- 5) Vestry Election
- 6) 2023 Operating Budget
- 7) Building & Maintenance Campaign Report
- 8) Small Group and Revitalization Ministry Report
- 9) Rector’s Address and congregational response/questions
- 10) Motion to Adjourn

VESTRY MEMBERS

2022 COTS Vestry

<u>Name</u>	<u>Years Remaining</u>
Michael Galbraith	0
Sharon Steinmiller	1
Deborah McKeon	2
Bill Topper	3

2022 Vestry Nominee (for a term of 4 years)

Mark Kwolek

CHURCH OF THE SAVIOR ANNUAL MEETING
FEBRUARY 20, 2022

The annual meeting took place during morning worship. The meeting was called to order at 10:31 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 2021 annual meeting was made by Andrea Buetfner and seconded by Jason Wilson. The motion was approved.

The meeting proceeded to the election of new vestry members. Pastor Dennett thanked outgoing members, Allie Kennedy and Patty McBroom for their service on the vestry. Sharon Steinmiller and Bill Topper were presented as nominees for the two- and four-year vestry openings respectively. The nominees were approved by acclamation.

Michael Galbraith has agreed to serve as the Senior Warden of the Vestry

Allie Kennedy presented the 2022 operating budget for Church of the Savior.

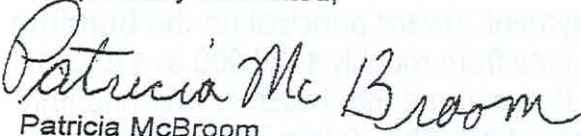
Michael Galbraith presented a report on building maintenance and the capital campaign.

Pastor Dennett presented a summary of life at Church of the Savior in 2021 and God's continued faithfulness to us.

Detailed reports for all ministries and finances, including the 2022 budget, can be found in the Church of the Savior Annual Report 2021 submitted to the congregation and made a part hereof.

Michael Galbraith moved that the meeting be adjourned; Mark Kwolek seconded. The motion was approved. The meeting adjourned at 11:28.

Respectfully submitted,


Patricia McBroom
Meeting Secretary

RECTOR'S REPORT

Dear Friends in Christ,

As in the prior year, 2022 for Church of the Savior was a year marked by losses of dear friends. There were few if any COTS members who did not experience the death of one or more loved ones during the year; all of us feel deeply the loss of our beloved Bishop, patriarch, and friend, John Rodgers, who went home to be with Jesus Thanksgiving week. Deep loss for us, but unspeakable and unimaginable gain for Bishop John. We were both encouraged and challenged by the memorial service for John last month; at the same time, how could any remembrance really do justice to his rich legacy?

As I reminded us last year in similar circumstances, we should not think that with the end of the memorial service our time of grieving has come to an end. Grief in some ways never really ends this side of eternity. It recedes into the accepted background of our day-in-day-out awareness. The more we loved our family members who passed away in 2022, the more all of us loved John Rodgers, the more pronounced that ongoing grief will and should be.

At the same time, and thankfully, grief is far from the entire story for Church of the Savior in 2022. There has been much in this year that speaks of God's favor, of new opportunities for his Kingdom, and new life among us.

To begin with, there are more reports in this document than in recent years. As we have begun to come out of pandemic mode, many ministries that were put on hold (children, nursery, Kyrie Café, for instance) have resumed; and there are new ones as well (the Manasterskis' house church, a team of intercessors) as well as new roles for Jason and Hannah Wilson as coordinators of parish ministry and of hospitality, respectively.

As always, I strongly encourage COTS members to read this document. I believe you will be greatly encouraged to see evidence of the ways God has moved at COTS in 2022, evidence that affords a hopeful trajectory for the future.

Two years ago we discussed three major goals for Church of the Savior as we began coming out of pandemic mode: retiring our building mortgage, reorganizing the building, and rebuilding our capacity for mission. In 2022 as in 2021 we have made genuinely encouraging progress in all these areas.

At the beginning of 2022, we made a \$50,000 payment toward principal on the **building mortgage**, reducing the outstanding principal at that time from roughly \$120,000 to \$70,000. This was on a loan, originally \$404,000 when it was first entered into in 2004, that had only been halved to \$202,000 when we refinanced fourteen years later, in late 2018. During the course of 2022, regular monthly payments further reduced the principal balance to just under \$47,000. On January 5 of this year, we delivered a check to Sewickley Savings Bank for the full outstanding principal amount; the mortgage has now been satisfied and discharged.

Ten years ago, when we were initially considering a capital campaign, Sarah Kwolek consulted with our Vestry from her experience in the world of professional fundraising. Her comment was: "Typically when you're considering undertaking a capital campaign, you do a

feasibility study first; but this campaign clearly isn't feasible, so we don't need to!" Not feasible, by human ingenuity and effort; but entirely feasible for God.

Over the past five years for much of which time "ordinary" life was brought to a standstill by the pandemic, little Church of the Savior has been able to raise the funds not only to pay nearly \$125,000 in mortgage principal but also to undertake other major renovations: a new roof, a rebuilt weather-facing exterior wall, and many improvements in our sanctuary – all these ahead of what we thought was the optimal possible schedule. And almost half the funds – 45% to be exact – have come from our own members. This is an amazing feat, for which God deserves great glory! He has truly done great things!!

This spring we had a second **cleanout day**. For the second year in a row we completely filled a 20 yard dumpster with clutter. The building cleanout has enabled consolidating our work space by relocating the administrator and bookkeeper functions next to the rector's office and moving the workroom into the former reception area. The vacated spaces can now be available as part of a more child- and youth-friendly space for future ministry.

At the same time, cleaning out the old to make room for the new is more than a merely physical reality. As one of our members said to me the day after the first cleanout day in 2021, when you came into the building you could feel the difference. Who can say that there is no connection between removing old stuff from our building and the welcome additions we have seen in the past year especially of new members and new leaders? Or who would want to say that there may not be more new to come?

As we have said all along, while caring for our building is important, the reason we do so is to enable the even more **important work of ministry** that takes place here. I'm grateful to Deacon Laura Wicker and Abby Crawford for their initiative in leading the Maplewood Personal Care Home study. Pat McBroom has taken over leadership of the Kyrie Café as Martha Ory has had to move into assisted living; I'm thankful for her prayerful supervision of this ministry, and especially for the work of Pastor Myron and Marianne Manasterski in restoring a culturally-sensitive offering of worship and the Word of God to the lunches.

Valerie Vitunic and a team of volunteers have made sure that our nursery is staffed weekly. I want particularly to thank Micah, Jono and Anna Kwolek for their selfless service, making sure that our adult volunteers are able to serve on a six-week rotation. And I cannot thank Mike and Sukie Casas enough for their investment in restarting our church school.

One additional word is in order concerning these fledgling children's ministries. For most of the year, we have had only one or two children in the nursery, and two children in church school. But in offering these ministries now, we are laying the foundation for a vital element of God's preferred future for Church of the Savior. In a sense, by serving in such limited circumstances, our volunteers are enacting our prayer that the Lord would increase these ministries – as we know will have to happen for Church of the Savior to enjoy a vital and healthy future. I encourage us to keep our eyes on these two ministries in coming months and years, and see how faithful the Lord will prove himself in answering these prayers!!

We have also continued our online ministries, livestreaming and archiving the weekly Sunday worship services; and leading midweek online Koinonia Groups and Bible studies. This year I've enjoyed teaching through the 39 Articles and on hearing God. I'm especially grateful to Hannah Wilson for her help in keeping our online and internet presence operating and for troubleshooting when that is a need.

Elsewhere you'll read about the ministry of our parish intercessors, whom Sharon Steinmiller has convened to pray weekly for COTS, our needs and vision as a parish. No other development in 2022 has been more encouraging to me – not even the discharge of the building mortgage! In the history of the Church, revival always follows when God's people pray corporately. I expect to see him do great things here in coming months and years!

I cannot close without a word of appreciation for our Vestry: retiring member Senior Warden Michael Galbraith, Deborah McKeon, Sharon Steinmiller and Bill Topper. God has gifted us with men and women of prayer, discernment and compassion as our leaders and I am so greatly blessed to be able to work with them.

On the world scene, 2023 appears to be a year of significant challenges and of navigating uncharted waters. Nonetheless we serve a God who holds that future in his hand, and can and will enable us to prosper in ministry that builds up his Kingdom, within us and among us. I join you in expectant anticipation of what he will do in the life of Church of the Savior in this year to come!

in Christ alone,



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

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DEACON LAURA WICKER'S REPORT

I give thanks to God for another year of having the opportunity to serve the Lord at Church of the Savior.

This year the Thursday evening Zoom Bible study group completed the Book of Acts and began the Gospel according to Luke. We continue observe and learn things we hadn't noticed before! If anyone is interested in joining us, please let me know!

At the Maplewood Personal Care home, we completed our study of the Gospel according to Matthew. The residents really enjoyed Abby Crawford's Lenten Bible study of the Ten Commandments. I very much appreciate Abby for joining in leading the study for the remainder of the year. Since the residents were not able to attend the funeral of our beloved sister, Mary McNair, we led a memorial service there in March. In August we began a study of the Book of Acts and will continue into 2023.

I continue to assist in the liturgies and pastoral care along with Deacon Andrea.

I am very thankful to God for everyone at Church of the Savior. I look forward to continuing to serve alongside you in 2023!

Respectfully submitted,

Deacon Laura

* * *

DEACON ANDREA BUETTNER'S REPORT

It's wonderful to be back to full in person worship but I'm also glad to have the tech to include others remotely.

It is with sadness that I reflect on our losses: especially Regina Wachtel and Bishop John; but I'm so proud of the way we and others cared for them. We also miss having Martha Ory with us, as she has moved into assisted living; and we grieve with the many parishioners who have lost family members in 2022.

We continue and have increased participation in our prayer chain and in the team of Lay Eucharistic Ministers (LEMs), who regularly take Communion to folks who are homebound.

Not many churches do what you all do.

I'm also grateful for the number of cards you've signed and the candy you've donated to our NA groups and the Maplewood Personal Care Home.

We also continue to support Choices Pregnancy Center which is much needed and so important.

It's also wonderful to have toddlers in our nursery and to have a Sunday School. Thank you to Anna McKeon, the Crawfords and the Wilsons for sharing your children with us and to the workers, especially the Casas, who share God's love and the Gospel with them.

It's been an honor to help Tony Hermankevich and Stephen Crawford begin the ordination discernment process. Thanks to the Parish Discernment Committee for their time, effort and wisdom.

I'm glad that I've been able to visit COTS members who are hospitalized in Pittsburgh. I've also been called on by diocesan priests to visit their members when they're in Pittsburgh hospitals in addition to my work as a chaplain at UPMC Presbyterian.

Just want to say I'm so grateful to be at Church of the Savior

In Christ's love,

* * *

SENIOR WARDEN REPORT

I've summarized the main issues the Vestry has dealt with in 2022.

As we're all aware, again we have loss and grief this past year, especially toward the end of the year, the chief being the passing to Glory of our beloved Bishop John. What a blessing: of all the congregations he could have attended he chose little Church of the Savior. I'm reminded of how God chose little Bethlehem for the birthplace of our Savior. Also it was another year of COVID, several parishioners with major health issues, and many with personal or family losses.

But God is God, and as we are all aware His ways are not ours.

While these things were tough, the Lord has also blessed us with new families and some of these folks have taken on new ministries. I am especially thankful for the Casas teaching our children and Birtnee Busse joining the intercessors for the parish.

The next item would be our building. We have again had one major day of decluttering of the building, filling a 20 yard dumpster. The amazing part of that was how much of the contents were gone on Sunday (the next day) by drive by persons recycling items.

We contracted with Tony Hermankevich to renovate the sacristy and ambulatory areas. This has been an issue for years, with disrepair, half demolished and half finished, and with awkward steps in the middle. Now the floor is level and the area is completely refinished.

In November we also contracted with Tony to start repairs and renovations to the stage area. The refinished stage looks great! We still need to update our audio/sound wiring and equipment.

Through the congregation and outside contributors we have been able to pay for all these renovations and I'm pleased to say we'll be retiring the mortgage in January 2023. Praise God for his faithfulness to us and to each person and group that has been so gracious to bless us in their abundance. Thank you!!

Outreach has been stagnant except for the Kyrie Café. Due to COVID there are still many things affected by it. But we still have Twelve Step groups meeting in the building, the healing care group and Bible studies. That is very encouraging to me. It seems we might be getting back to a new normal.

Prayer has been a focus as well. We have intercessors praying before our service every Sunday and through the week as well under Sharon Steinmiller's leadership. We have heard some words from the Lord regarding his vision and plan for Church of the Savior. In January we are taking an early morning to hopefully with the Lord's grace focus on both.

Lastly, we have encouraged Dennett and Andrea to take rest and vacation; and this past year it was about four weeks, and much deserved. Also Dennett was able to attend the New

Wineskins missions conference as well. While there the Lord spoke to Dennett about the online class he is now doing on "Hearing God." If you've not joined in, I encourage you to try it, or to check out the recordings on COTS" YouTube channel. It has been helpful and a blessing.

It's been my pleasure to serve the Lord and COTS as Senior Warden this year. Thank you for your trust in me and the Lord's blessing.

Michael Galbraith

* * *

MANASTERSKI K GROUP REPORT

We are a new **Koinonia (Christian Fellowship) Group** that meets weekly at Church of the Savior on **Tuesday evenings from 6:30 to 8:00 p.m.**

Our group gathers in the Living Room on the 2nd floor for fellowship, Bible study, and prayer. At this time we are studying the New Testament book of the **Acts of the Apostles** and are finding it to be a rich spiritual resource with many helpful life applications, both personally and as a community of faith.

We use John Stott's **ACTS: Seeing the Spirit at Work study guide** to enhance our personal study and group discussion. Since each lesson is "self-contained" **we welcome anybody who might be interested in "checking out" our group** to email me at **mmanasters@yahoo.com** or to text or call me at **(412) 477-4297**.

Warmly in Christ,

Pastor Myron Manasterski

* * *

ONLINE PASTOR REPORT

The pandemic birthed our online Sunday ministry out of all of our shared need. Thankfully those limitations are a distant memory, but our ministry continues to meet the needs of those who cannot join us each Sunday. A team of volunteers is here each Sunday providing a way to connect virtually with God's people and worship Him together. We are so blessed by this group of volunteers doing the camera work and the technical wizardry to make the online service work. Regardless of the reason, everyone is welcome to join us online when they can't be present at worship whether because of health or other issues, or because the alarm simply didn't go off.

I'll be in the public chat each week. I try to connect with everyone who joins and check in to see how life is going, just like you might expect someone to greet you in church. I will try to pray with you in the chat and offer words of encouragement if I can. And while the public chat can't reproduce non-verbal cues, it still does allow for discussion and an exchange of ideas, especially when it comes to the readings and the sermon. I and others will share thoughts and insights as we learn together. At times we try to keep things light and just chit chat when possible so people feel like this is less like a TV show and more like a community away from church. Of course some things are not meant for the public consumption, and I try to connect when people ask for prayer through the private prayer request button or through a direct chat feature that brings up a separate chat box. When appropriate, I try to follow-up after the service via email and connecting over the telephone. And of course I lift their prayer needs up through the week as well. If concrete needs are presented that the Body of Christ can assist with, I also try to connect people with those who can help.

It is true that nothing can truly take the place of in person worship, but we are trying to create the next best thing when life won't let you get to church. So I encourage everyone who comes to engage in the online community as you would in normal Sunday morning by engaging everyone in the chat and sharing your love with everyone who is online.

As life changes in the short term or the long term, we will be here to help you stay connected to the Body of Christ and worship God together. Click, connect and worship God together. Come and be part of the family of God.

Pastor Andrew Kosarik

* * *

CHILDREN'S MINISTRY REPORT

2022 has seen Church of the Savior take a small but significant step in the direction of restoring our ministry with children in the aftermath of the COVID pandemic. Beginning in April, we reinstated our nursery in order to accommodate our toddler who had outgrown the children's corner in the rear of the sanctuary; it was not long until she was joined by another infant – and by an occasional visitor or two. In later summer, we also reinstated a children's church school during the Liturgy of the Word. Again, the initial involvement has been small, with two children attending weekly.

I am grateful to the volunteers who have helped staff the nursery this year: Deacon Andrea Buettner, Stephen and Abby Crawford, Celia Hermankevich, Micah, Jonathan and Anna Kwolek, Marianne Manasterski, Valerie Vitunic and Jason and Hannah Wilson. Because we have had so many who are willing to serve, we have been able to operate with teams of two on a five or even six week rotating basis.

I am especially thankful to Mike and Sukie Casas who have unselfishly served our church school class of two during the Fall of 2022. Their willingness to be flexible to accommodate schedule changes and special events is a great encouragement to me.

Lastly, I'm writing this report because both these ministries are new to us in the past few years. I have every expectation that each of them is going to expand in the coming months and years to serve more families and children, so that each will require its own report, by a leader set apart for the purpose. With all the members of Church of the Savior I greatly look forward to that time!

In Christ alone,



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

* * *

MUSIC TEAMS REPORT

For over a decade, Church of the Savior's music ministry has been led by faithful volunteers. At times we've spent more time on our knees praying for reinforcements and at other times have enjoyed the gifts of many parishioners taking leadership roles. This past year we were grateful for 5 volunteer leaders to plan and execute the weekly musical worship. We were also delighted to welcome Marianne Manasterski as a new guitar player/leader into our teams (we prayed over a few years for this addition!). We are continuing to pray for additional musicians to join us in 2023.

With a different leader each Sunday of the month, our musical worship is diverse in style and content. This offers us glimpses of the kingdom here on earth. It is a joy to come to worship knowing that the Holy Spirit goes before us and welcomes us into His presence each week regardless of what we sing!

If you have an interest in music ministry at COTS, please let Dennett know so he can connect you with a team.

Faithfully submitted,

Mark and Sarah Kwolek (for all of the music leaders)

* * *

SIGNS OF GRACE FELLOWSHIP REPORT 2022

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 of the 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. Deaf Bible study is held on the second Sunday of the month from 1:30-3:30 PM on the first floor.

Highlights of 2022:

- 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.
- During the year there were some Beaver County Deaf get-togethers at the Chippewa Hot Dog Shoppe on Fridays.
- 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.
- SOG members along with some family members attended the CODA (Child of Deaf Adults) Movie at the Tull Family Theatre in Sewickley. The movie explained the responsibilities that a hearing child may experience growing up with Deaf parents
- We planned a picnic with COTS but it rained and we had our picnic in the Church Basement
- We had various Interpreters during the year, but it is getting harder and harder to find one who is available. The need is great and we may have to turn to technology to use Interpreters.
- We welcomed Bailie Rohr, a student at Kent State University who is studying to become an Interpreter, She joins us when she is home for the weekends
- In September Carla Hill and Flora Galbraith went to the New Wineskins Conference at Ridgecrest, NC. We went to coordinate the ASL Interpreters, help the Deaf leaders who came to participate and were involved with the technical setup. We were joined by Kathryn Betcher who assisted with the Interpreters. This was all done through DEAFCHURCH Together. This was the first time the conference was interpreted in ASL. It was a blessing for the Deaf and hearing.
- We had our first Oktoberfest this year. We invited the Deaf community and also the congregation of COTS. We had traditional foods along with apple cider. We played Bingo and had other games available. We found out that the Deaf Club in Pittsburgh had a Bingo event on the same day and time. We won't do that again!

Prayer Requests for 2023:

- Provision of two Christian ASL Interpreters
- Growth of DEAFCHURCH Together
- Continuing outreach to the local Deaf Community



I Love You!

Flora Galbraith and Carla Hill

* * *

KYRIE CAFÉ REPORT

For the first three months of 2022, Kyrie Cafe continued to provide take-out lunches for our neighbors. The lunches were distributed on the last Sunday of the month in the parking lot behind the church. We also asked how we could pray for those who came, in addition to providing a meal. Many of our parishioners were able to enjoy a delicious lunch and fellowship with our neighbors, beginning in April when we moved inside to serve the lunches,

Paid for with outreach funds from the Matthew 25 Foundation, the November lunch of roast beef was catered as was the December lunch of pulled pork and barbecued chicken. The side dishes for the December lunch were contributed by the great cooks of COTS who also provided loads of cookies.

For 2022, we served an average of 45 lunches monthly. Thank you to all who provided food, helped to serve, and cleaned up, especially for the December lunch which was on Christmas day. Many thanks to Martha Ory who was the driving force for the Kyrie Cafe for more than ten years. We miss you, Martha.

In 2023, we plan to once again start our lunches with a short lesson or encouragement and acknowledgment of monthly birthdays. Our goal is to continue to build relationships with one another and with our neighbors by praying for them and inviting them to worship with us as we share a meal.

In the love of Christ,

Patricia McBroom

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VILLAGE CHURCH REPORT

2022 saw the end of Church of the Savior's formal ministry in Economy-Crestview Village. After over a decade of ministry focused on children's programs, the combination of COVID restrictions that were never lifted (particularly use of the community center building), dwindling of the core volunteer team as people were called to other ministries and seasons of life, and lack of committed interest among residents in Crestview and Economy Village meant that the Tuesday evening program tapered off.

As the Village is part of the Wilsons' larger neighborhood, they continue to take opportunities to maintain friendships there – in good weather, Hannah and Izzy frequently hang out on the playground, sharing stories, praying with, and playing with some of the neighborhood kids.

While the end of any ministry that has been so deeply invested in can be cause for grief, we also joyfully acknowledge that God used the years of ministry to plant seeds of the gospel

and His love in the hearts of many children! We pray with confidence that He will bring these seeds to fruition in due time, and we remain hopeful that opportunities for other ministry will open up in this community in the future.

Hannah Wilson

* * *

INTERCESSORY TEAM REPORT

We don't want to take the Holy Spirit's work among us for granted, so a team of intercessors has started meeting in the living room at 9:15 am on Sundays. We welcome God's presence and work among us, especially that we would hear him speaking to us, and pray for his protection for the service. We pray for the worship team, the preacher, the tech support, the nursery and Sunday school teachers and children, and everyone involved. We pray as well as for COTS individual, family, parish, and diocesan needs that have come up during the week.

We also pray for Kyrie Cafe and for our local and global outreach in Ambridge and to the ends of the earth. We ask for God's vision and wisdom for our leaders. We pray for those stepping into new ministries, for youth ministry, and for the Lord to bring new people into our congregation and our hearts.

We thank God for his comfort and encouragement, for the new things he wants to do in and through us, and for answers to prayer—not least for the building renovations getting done and the mortgage paid off!

You would be most welcome to join us!

Every blessing in Christ,

Sharon Steinmiller

* * *

HOSPITALITY COORDINATOR REPORT

The position of "Hospitality Coordinator" has served to bring together a couple of facets of work that all have the goal of bringing people together and promoting fellowship – a challenge in our individualist and post-pandemic culture! Since Jesus told his disciples that we would be known by our love for each other, loving each other is a vital part of the Christian life.

One aspect of my work is helping to oversee the livestreaming of our services as I work with our team of volunteers who serve as online host from week to week, troubleshoot tech problems, and ensure that recordings are posted to our YouTube channel and website in a

timely manner. In this realm of “virtual hospitality” I also deal with various pieces of our online presence, particularly via Facebook and our website. At the end of the year, I began providing some of the tech support end of running Dennett’s midweek study on Zoom.

In the realm of more in-person hospitality, my position involves lots of facilitating opportunities for fellowship to encourage parishioners to spend time getting to know each other and delighting in each other’s company – a foretaste of heaven! This year we saw the start of monthly breakfasts on second Sundays, and enjoyed a “picnic” (which ended up being in our building!). I’ve interfaced with the leadership of Kyrie Cafe at points throughout the year, and the end of the year held a baby shower for Abby Crawford!

Much of my work is behind the scenes, participating in meetings with different folks to ensure that clear communication is happening and that different voices and perspectives are taken into account as we plan and implement events. My hope is that the role of Hospitality Coordinator will continue to pave the way for the saints of COTS to love each other, so that we may welcome others into our community as they follow Jesus!

With much gratitude for all of you,

Hannah Wilson

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PARISH MINISTRY COORDINATOR REPORT

Over the past year my role with Church of the Savior has changed significantly, though I still keep quite busy. As we closed the doors of Village Church we grieved the ending of one ministry and looked forward to new ministries.

As I was freed up from the planning, meetings, and execution of Village Church, I was able to step into a role which we called Parish Ministry Coordinator – a fancy title for helping to plan, organize, and facilitate new ministries and meetings. One of my first jobs in this role was to facilitate the Vision Planning meetings. In this role I helped by leading, guiding conversation, keeping us on track, and finishing the meeting in a timely manner.

I also helped Myron and Marianne Manasterski form their small group. This was a matter of knowing people in the congregation who would benefit from a new group and putting together like-minded people who may not have naturally grouped together. More recently I have begun conversations with Marianne Manasterski about starting a youth ministry. I am excited to see what happens with this as the vision for it is scalable with lots of room for growth.

I have also been freed up to help in regards to building needs. I have been involved with everything from basic maintenance, to minor repairs, to routine inspections. Some examples of this include:

- being on call when the elevator acts up
- inspecting the roof regularly to maintain the warranty (which allowed me to catch an issue before it became a problem)
- working with Bill Topper to upgrade our sound system set up to work more efficiently with the upgrades to the stage
- Assisting Dennett in relocating the work room
- Recaulking the exterior sill of the large window in the stairwell to prevent leaks
- Other odds and ends for upkeep of the building

One thing which bridged these two roles was when God's Field Church and a team came through to do local mission work, I was able to coordinate and facilitate them coming to Church of the Savior to paint our fellowship hall.

I look forward to continuing to serve Church of the Savior in a variety of ways in this flexible role.

Jason Wilson

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DIOCESAN ACTIVITIES IN 2022

After several years of turmoil following the COVID pandemic and the resignation of then Bishop Jim Hobby in late October 2020, 2022 saw the election of a new Bishop. The Rev. Alex Cameron, from the Diocese of the Midwest, was elected on the first ballot at a Special meeting of Diocesan Convention at St. Stephen's Church in Sewickley on April 30. COTS was represented at the election by our clergy, Pastor Myron Manasterski, Deacons Laura Wicker and Andrea Buettner, and myself, and by Jason Wilson and Anna Brychik. Following his election, Bishop Cameron was approved by the Anglican Church in North America College of Bishops at their meeting in June, and was consecrated in a worship service at the Church of the Ascension in Oakland on August 6.

I've had the opportunity to meet twice with Bishop Cameron since his consecration, to acquaint him with the general circumstances of Church of the Savior, and to introduce to him our two prospective ordinands, Tony Hermankevich and Stephen Crawford. During 2022 I conducted what is known as the Rector's Careful Inquiry concerning both Tony and Stephen. This is the first stage in the process for those exploring a call to ordination. I'm delighted to say that I can enthusiastically support both these men as they pursue a call to Holy Orders in the Anglican Church.

Both Tony and Stephen have now met with Bishop Cameron to receive his approval to continue in the ordination process, and both have also completed the next major phase in that process, meeting with a discernment committee of members of Church of the Savior. I'm very grateful to Deacon Andrea Buettner and her dedicated team of volunteers, Anna

Brychik, Michael Galbraith, Carla Hill, Mike Kennedy, Mark Kwolek and Myron Manasterski, for the time and effort they have invested in helping Tony and Stephen discern their next steps.

In early December, following his approval by the COTS Vestry, Tony was given permission by Bishop Cameron to meet with the Diocesan Commission on Ministry, whose approval is the vital stage in the ordination process. That meeting should take place early in 2023. Stephen's meeting with the Vestry will take place at his convenience once he and Abby have become somewhat adjusted to the presence of their newest family member, baby Adriel.

In late October, Andrea and I joined several other COTS members at a special worship service and book signing, held at the Church of the Ascension in Oakland, to commemorate the 50th ordination anniversary of our Archbishop Emeritus, Robert Duncan.

The regular Diocesan Convention took place in November. Our delegation was the same as at the Special Convention, except that Marianne Manasterski replaced Jason Wilson, whose term had expired, as a lay delegate. This year's Convention was uneventful, save for the election of Marianne Manasterski to the Diocesan Council. The Diocesan Council is the body that carries out any functions of Diocesan Convention in between the annual meetings of Convention. The most typical roles of Council are to make adjustments in the Diocesan budget that become necessary during the year on account of unanticipated changes in either expenses or income.

Lastly, Sarah Kwolek continues her excellent service as Diocesan Director of Administration. Anna Brychik also serves on Diocesan staff as an accounting assistant. I am thankful to both Sarah and Anna for their investment in the wellbeing of our Diocese and their service to both clergy and lay members.

In Christ alone,



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

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MISSIONS COMMITTEE REPORT 2022

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)
- We send Cards at Christmas and Easter (sign and write greetings)

- During the prayers of the people on the 3rd Sundays our missionaries are included
- The Mission Moment is also presented on the 3rd Sunday. One of our Team members will introduce our missionary during the announcement time.

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

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

MISSION GIVING 2022

Ambridge Young Life	\$ 475.00
Meredith and Joshua Johnson (All Nations)	760.00
New Wineskins Missionary Network	560.00
J family (SAMS)	760.00
Bishop Steven and Tricia Tighe (Anglican Diocese of the Southwest-Missionary Diocese)	560.00
Carla Hill (Short term mission-New Wineskins)	600.00
Denny Ugoletti (Christians United in Beaver County)	290.00
S.V. (SAMS, Europe)	760.00
Michael Jun & family (Global Teams, Vietnam)	760.00
The Rev. Dr. Bob Ayres (DEAFCHURCH Together)	475.00
TOTAL	\$ 6,000.00

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

Respectfully submitted,

Flora Galbraith

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BUILDING MAINTENANCE CAMPAIGN REPORT

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. The total estimated cost of all items in the project as it now stands, with present adjustment for inflation is approximately \$507,000.

As of the end of 2022 we had incurred over \$265,000 in expenses on the overall campaign. This figure does not include the nearly \$47,000.00 paid to Sewickley Savings Bank in early January 2023 to obtain discharge of the building mortgage.

You can read about prior years' expenses in our previous annual reports. In 2022 our significant campaign activities included: at the very beginning of the year making a \$50,000 payment to principal on the building mortgage, which reduced the outstanding mortgage balance to around \$70,000; completing the rehab of the sacristy and ambulatory areas behind the stage; refinishing the stage and installing several improvements; and further improvements to the sound system, including reducing the amount of wires exposed to foot traffic on the stage area. I'm particularly grateful to Tony Hermankevich and his crew and to Bill Topper, Jason Wilson and Mark Kwolek for their roles in the rehab of the sacristy, ambulatory and stage. With this work, after thirteen years (!) we finally have a sanctuary that offers a tasteful welcoming space for our members and guests.

In May we filled a second 20 yard dumpster with discarded items from our ongoing building cleanout. During the summer, we were also blessed to host the youth and young adult choirs from First Baptist Church, Birmingham, Alabama, who repainted the basement for us. They came to us thanks to the invitation of Pastor Ken Sachs of God's Field Church, one of our Ambridge Ministerium partners. I'm grateful to Jason Wilson for his work in coordinating the efforts of this visiting team.

In 2022 we continued to experience increased giving to the capital campaign. In fact, the three highest years of giving to the campaign, both from within the parish and from beyond, have come since the beginning of the COVID pandemic in 2020; and every year the total amount given to the campaign has increased. In 2022 campaign donations increased from just under \$79,000 to over \$102,000! We thank God for his gracious provision!

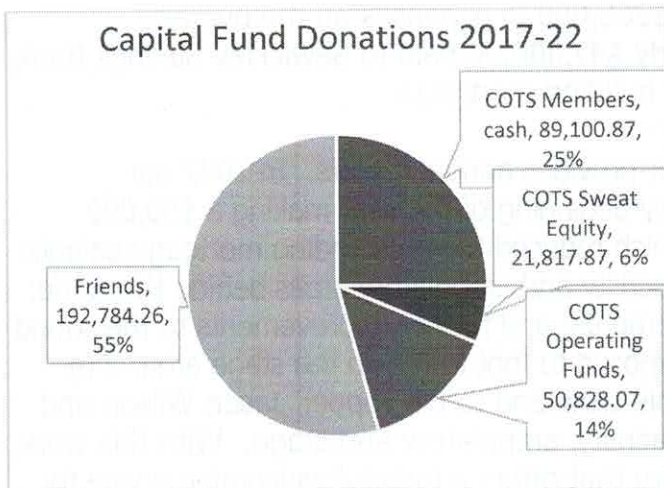
Here is the breakdown on capital campaign giving from the start to now:

Source/Year	2017	2018	2019	2020	2021	2022	Total
COTS Members (cash)	3,744.00	10,162.49	17,074.37	12,946.01	21,074.00	24,100.00	89,100.87
COTS Members (in-kind/sweat equity)		9,879.66	200.00	8,618.82	518.00	2,601.39	21,817.87
COTS Operating Funds			10,762.82	10,200.00	16,215.00	13,650.25	50,828.07
Non-members & Friends		7,370.00	34,350.00	45,850.00	41,145.00	64,069.26	192,784.26
TOTAL	3,744.00	27,412.15	62,387.19	77,614.83	78,952.00	102,355.90	354,531.07

The charts display the overall progress of the campaign through the end of 2022. In all we have raised over \$350,000 toward the goal of \$507,000 (right); so we are over two thirds of the way there! Just under half the amount raised has come from COTS members (next page).



Capital Fund Donations 2017-22



The discharge of the building mortgage early in 2023 will afford us significant opportunities we have not previously had. Elimination of debt service from our operating budget releases an additional \$26,000 a year for ministry in Ambridge – on the assumption that operating income continues to equal or exceed that in prior years.

We can celebrate the substantial progress made in 2022, giving great thanks to God! At the same time, our building campaign has not concluded. Major work remains to be done on

the building façade (brick repointing on the three sides not addressed in 2021) and on floor treatments in the basement, main floor and entrances and stairways. In 2017, the cost of those elements was estimated to be approximately \$120,000; inflation has undoubtedly caused that number to increase significantly. The bottom line is that even as we quite rightly rejoice in the Lord's goodness and provision to us, we need equally to continue to pray, work and give to achieve the campaign goal of a building free of major maintenance needs for the next twenty years.

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

**Church of the Savior
Budget Statement
Dec 2022**

	Dec	YTD	Annual Budget	Over(Under)
Income				
1000 · Opening Balance	-	-	20,786.77	(20,786.77)
1100 · Current Year Income	-	-	-	-
1110 · Regular Offerings				
1111 · Tithes—Parishoners	15,129.00	97,907.00	82,000.00	15,907.00
1112 · Plate Offerings	60.00	950.97	1,400.00	(449.03)
1110 · Total Regular Offerings	15,189.00	98,857.97	83,400.00	15,457.97
1120 · Designated Offerings				
1121 · Designated Offerings from Parish	-	-	-	-
1122 · Buettner Ministry Fund	6,165.00	25,390.00	21,000.00	4,390.00
1123 · Designated to Village Church	300.00	8,180.00	12,000.00	(3,820.00)
1120 · Total Designated Offerings	6,465.00	33,570.00	33,000.00	570.00
1130 · Misc. Undesig. External Gifts - Other	8,413.00	8,613.00	-	8,613.00
1140 · Accounts Receivable				
1141 · NA	60.00	885.00	520.00	365.00
1142 · Other	400.00	2,528.00	800.00	1,728.00
1140 · Total	460.00	3,413.00	1,320.00	2,093.00
1150 · Conference Fees	-	-	-	-
1150 · Transfers from Designated or Restrict	-	-	-	-
Total Income	30,527.00	144,453.97	117,720.00	26,733.97
1000 · Opening Balance + Current Year Income			138,506.77	5,947.20
Expense				
10000 · Worship				
11000 · Sanctuary & Liturgy	-	65.72	100.00	(34.28)
12000 · Music	-	662.08	700.00	(37.92)
13000 · Adult Education	60.00	213.31	340.00	(126.69)
14000 · Church School	-	-	100.00	(100.00)
Total 10000 · Worship	60.00	941.11	1,240.00	(298.89)
20000 · Ministry Beyond COTS				
21000 · Outreach				
21010 · Village Church	-	(7.24)	300.00	(307.24)
21020 · Signs of Grace	-	-	-	-
21030 · External Missions	-	5,922.92	6,000.00	(77.08)
21040 · Kyrie Café	(13.00)	48.58	300.00	(251.42)
Total 21000 · Outreach	(13.00)	5,964.26	6,600.00	(635.74)
22000 · Diocesan & National Support				
22100 · Diocesan Godly Share—Current Yr	226.27	11,850.00	11,850.00	-
22110 · Growth Fund	500.00	500.00	1,000.00	(500.00)
22130 · Diocesan Curacy Program	-	-	-	-
22200 · Trinity Seminary Support	-	100.00	100.00	-
Total 22000 · Diocesan & National Support	726.27	12,450.00	12,950.00	(500.00)
Total 20000 · Ministry Beyond COTS	713.27	18,414.26	19,550.00	(1,135.74)
30000 · Ministry Within COTS				
31000 · Leadership Development				

**Church of the Savior
Budget Statement
Dec 2022**

	Dec	YTD	Annual Budget	Over(Under)
31100 · Postulants	-	-	500.00	(500.00)
31200 · Clearances and Training	0.00	22.00	100.00	(78.00)
Total 33100 · Leadership Development	-	22.00	600.00	(578.00)
32000 · Ministry Programs				
32100 · Hospitality, Gifts and Supplies	216.00	733.41	800.00	(66.59)
Total 32000 · Ministry Programs	216.00	733.41	800.00	(66.59)
Total 30000 · Ministry Within COTS	216.00	755.41	1,400.00	(644.59)
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 · Parish Ministry Coordinator	500.00	9,000.00	9,000.00	-
41130 · Bookkeeper	175.10	1,977.60	2,100.00	(122.40)
41140 · Sexton	55.00	1,508.11	3,000.00	(1,491.89)
41150 · Hospitality Coordinator	500.00	3,000.00	3,000.00	-
41190 · Employers Share Social Se	94.11	1,184.68	1,250.00	(65.32)
Total 41100 · Staff Salaries	3,424.21	41,870.39	43,550.00	(1,679.61)
41200 · Rector Expenses				
41210 · Business Expense	724.60	6,161.65	6,400.00	(238.35)
41230 · Sabbatical	-	-	-	-
Total 41200 · Rector Expenses	724.60	6,161.65	6,400.00	(238.35)
Total 41000 · Staff Salaries & Benefits	4,148.81	48,032.04	49,950.00	(1,917.96)
42000 · Administration				
42100 · Community Relations	1.40	1.40	-	1.40
42200 · Copier Maintenance	-	2,348.75	2,440.00	(91.25)
42300 · Office Supplies	-	13.90	250.00	(236.10)
42400 · Postage	2.80	327.13	350.00	(22.87)
Total 42000 · Administration	4.20	2,691.18	3,040.00	(348.82)
43000 · Financial Management				
43100 · Insurances				
43110 · Directors & Officers	-	419.83	460.00	(40.17)
43120 · Property & Contents	-	1,741.05	1,952.00	(210.95)
43130 · Workers' Compensation	-	171.96	308.85	(136.89)
Total 43100 · Insurances	-	2,332.84	2,720.85	(388.01)
43200 · Banking Fees	13.00	13.00	-	13.00
43400 · Finance Charges & Late Fees	-	-	-	-
43400 · Payroll Service	132.00	1,861.50	2,000.00	(138.50)
Total 43000 · Financial Management	145.00	4,207.34	4,720.85	(513.51)
44000 · Building & Facilities				
44100 · Rent	3,019.49	36,233.88	36,233.88	-
44200 · Utilities				
44210 · Electric	326.73	5,080.84	5,840.00	(759.16)
44220 · Gas	454.59	2,739.70	3,000.00	(260.30)

**Church of the Savior
Budget Statement
Dec 2022**

	Dec	YTD	Annual Budget	Over(Under)
44230 · AWA	0.00	1,325.52	1,400.00	(74.48)
44240 · Telephone Service	132.82	1,596.11	1,770.00	(173.89)
44250 · Alarm - Quarterly	0.00	288.00	324.00	(36.00)
44260 · Internet Service	121.14	1,432.57	1,450.00	(17.43)
Total 44200 · Utilities	1,035.28	12,462.74	13,784.00	(1,321.26)
44300 · Repair/Maintenance				
44310 · General	29.30	1,877.25	2,000.00	(122.75)
44320 · Elevator Maintenance	-	781.99	2,932.00	(2,150.01)
44330 · HVAC	-	570.00	950.00	(380.00)
44340 · Sprinkler System	-	-	-	-
Total 44300 · Repair/Maintenance	29.30	3,229.24	5,882.00	(2,652.76)
44400 · Building & Facilities - Other				
44410 · Licenses & Inspections	76.00	476.00	575.00	(99.00)
44420 · Capital Equipment	-	-	-	-
44430 · Computer Programs/Equipm	-	379.00	500.00	(121.00)
44440 · Furnishings	-	-	-	-
44450 · Cleaning Supplies	53.96	579.64	600.00	(20.36)
Total 44400 · Building & Facilities - Oth	129.96	1,434.64	1,675.00	(240.36)
Total 44000 · Building & Facilities	4,214.03	53,360.50	57,574.88	(6,364.39)
Total 40000 · Ministry Overhead	8,512.04	108,291.06	115,285.73	(9,144.68)
50000 · Miscellaneous Expenses				
50100 · Miscellaneous	-	-	-	-
Total 50000 · Miscellaneous Expenses	-	-	-	-
66900 Reconciliation Discrepancies	-	-	-	-
Total Expense	9,501.31	128,401.84	137,475.73	(11,223.90)
Net Income/(Loss)	21,025.69	16,052.13	1,031.04	17,171.10

Church of the Savior
Balance Sheet
As of DEc 31, 2022

ASSETS

Current Assets

Checking/Savings

102 · PNC Bank NA

87,122.50

Total Checking/Savings

87,122.50

Other Current Assets

undeposited funds

-

Total Other Current Assets

-

Total Current Assets

87,122.50

TOTAL ASSETS

87,122.50

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

230 · Passthrough

-

Total Other Current Liabilities

-

Total Current Liabilities

-

Total Liabilities

-

Equity

310 · Restricted Funds

312 · Excess CPx Funds

-

315 · Signs of Grace

2,893.94

316 · Rector's DF

3,590.34

317 · Decon's DF

164.18

318 · Village Pastor DF

420.70

319 · Local Outreach

651.18

Total 310 · Restricted Funds

7,720.34

320 · Unrestricted Net Assets

34,080.11

400 · Capital Designated Funds

73,767.40

401 · Basement

(4,750.05)

402 · Sanctuary

(17,240.16)

405 · Electrical

(3,934.33)

406 · Misc. Building Expenses

(12,545.25)

407 · Mathew 25 Grant-Other

(6,014.69)

Total 400 · Capital Designated Funds

29,282.92

Net Income

16,039.13

Total Equity

87,122.50

TOTAL LIABILITIES & EQUITY

87,122.50

	Prior Month	Current Month	Current Month
	Balance	Income	Expenditure

0.00 0.00

2,893.94 -

225.34 3,265.00

-

68,967.40

900.00

3,379.86

**Church of the Savior
2023 Budget**

	2022 Budget	2022 Actual	2023 Budget	Notes
Income				
1000 · Opening Balance	20,786.77	20,786.77	40,088.90	1
1100 · Current Year Income				
1110 · Regular Offerings				
1111 · Tithes—Parishioners	82,000.00	97,907.00	82,000.00	2
1112 · Plate Offerings	1,400.00	950.97	800.00	
1110 · Total Regular Offerings	83,400.00	98,857.97	82,800.00	
1120 · Designated Offerings				
1121 · Designated Offerings from Parishioners	-	0.00	0.00	
1122 · Buettner Ministry Fund	21,000.00	25,390.00	22,500.00	
1123 · Designated to Lay Staff	12,000.00	8,180.00	11,000.00	
1120 · Total Designated Offerings	33,000.00	33,570.00	33,500.00	
1130 · Miscellaneous Undesignated External Gifts	-	8,613.00	0.00	3
1140 · Accounts Receivable				
1141 · NA	520.00	885.00	800.00	4
1142 · Other	800.00	2,528.00	1,800.00	
1140 · Total Accounts Receivable	1,320.00	3,413.00	2,600.00	
1150 · Transfers from Designated or Restricted Funds	-	0.00		
1100 · Total Current Year Income	117,720.00	144,453.97	118,900.00	
1000 · Opening Balance + Current Year Income	138,506.77	165,240.74	158,988.90	
Expense				
10000 · Worship				
11000 · Sanctuary & Liturgy	100.00	65.72	100.00	
12000 · Music	700.00	662.08	750.00	
13000 · Adult Education	340.00	213.31	240.00	
14000 · Church School	100.00	0.00	100.00	
Total 10000 · Worship	1,240.00	941.11	1,190.00	
20000 · Ministry Beyond COTS				
21000 · Outreach and Mission				
21010 · Village Church	300.00	(7.24)	-	
21020 · Signs of Grace	0.00	0.00	-	
21030 · External Mission	6,000.00	5,922.92	8,000.00	5
21040 · Kyrie Café	300.00	48.58	500.00	
Total 21000 · Outreach and Mission	6,600.00	5,964.26	8,500.00	
22000 · Diocesan & National Support				
22100 · Diocesan Godly Share-Current Year	11,850.00	11,850.00	11,890.00	6
22110 · Growth Fund	1,000.00	500.00	1,200.00	7
22200 · Trinity Seminary Support	100.00	100.00	200.00	
Total 22000 · Diocesan & National Support	12,950.00	12,450.00	13,290.00	
Total 20000 · Ministry Beyond COTS	19,550.00	18,414.26	21,790.00	
30000 · Ministry Within COTS				
31000 · Leadership Development				
31100 · Postulants	500.00	0.00	800.00	8
31200 · Clearances and Training	100.00	22.00	100.00	
Total 31000 · Leadership Development	600.00	22.00	900.00	

Approved by COTS Vestry 01.23.23

**Church of the Savior
2023 Budget**

	2022 Budget	2022 Actual	2023 Budget	Notes
32000 · Ministry Programs				
32100 · Hospitality, Gifts and Supplies	800.00	733.41	800.00	
Total 32000 · Ministry Programs	800.00	733.41	800.00	
Total 30000 · Ministry Within COTS	1,400.00	755.41	1,700.00	
40000 · Ministry Overhead				
41000 · Staff Salaries & Benefits				
41100 · Staff Salaries				
41110 · Rector-Salary/Housing, FICA	25,200.00	25,200.00	37,200.00	
41120 · Building and Facility Coordinator	9,000.00	9,000.00	6,000.00	
41130 · Bookkeeper	2,100.00	1,977.60	2,255.00	9
41140 · Sexton	3,000.00	1,508.11	4,400.00	9
41150 · Hospitality Coordinator	3,000.00	3,000.00	6,000.00	
41190 · Employers Share Social Security	1,250.00	1,184.68	1,600.00	10
Total 41100 · Staff Salaries	43,550.00	41,870.39	57,455.00	
41200 · Rector Expenses				
41210 · Business Expense	6,400.00	6,161.65	3,600.00	
41220 · Sabbatical Fund	0.00	0.00	-	
41230 · Succession Fund			14,000.00	
Total 41200 · Rector Expenses	6,400.00	6,161.65	17,600.00	
Total 41000 · Staff Salaries & Benefits	49,950.00	48,032.04	75,055.00	
42000 · Administration				
42100 · Community Relations		1.40		
42200 · Publications, Copying and Printing	2,440.00	2,348.75	600.00	11
42300 · Office Supplies	250.00	13.90	250.00	
42400 · Postage	350.00	327.13	400.00	
Total 42000 · Administration	3,040.00	2,691.18	1,250.00	
43000 · Financial Management				
43100 · Insurances				
43110 · Directors & Officers	460.00	419.83	500.00	12
43120 · Property & Contents	1,952.00	1,741.05	1,952.00	13
43130 · Workers' Compensation	308.85	171.96	350.00	14
Total 43100 · Insurances	2,720.85	2,332.84	2,802.00	
43200 · Banking Fees	0.00	13.00	175.00	
43300 · Finance Charges & Late Fees	0.00	0.00	-	
43400 · Payroll Service	2,000.00	1,861.50	1,200.00	15
Total 43000 · Financial Management	4,720.85	4,207.34	4,177.00	
44000 · Building & Facilities				
44100 · Rent	36,233.88	36,233.88	9,900.00	16
44200 · Utilities				
44210 · Electric	5,840.00	5,080.84	7,000.00	
44220 · Gas	3,000.00	2,739.70	5,000.00	
44230 · AWA	1,400.00	1,325.52	1,500.00	
44240 · Telephone Service	1,770.00	1,596.11	1,800.00	
44250 · Alarm--Quarterly	324.00	288.00	324.00	
44260 · Internet Service	1,450.00	1,432.57	1,700.00	
Total 44200 · Utilities	13,784.00	12,462.74	17,324.00	

Approved by COTS Vestry 01.23.23

**Church of the Savior
2023 Budget**

	2022 Budget	2022 Actual	2023 Budget	Notes
44300 · Repair/Maintenance				
44310 · General	2,000.00	1,877.25	1,900.00	
44320 · Elevator	2,932.00	781.99	1,100.00	
44330 · HVAC	950.00	570.00	1,700.00	
44340 · Sprinkler	0.00	0.00	-	
Total 44300 · Repair/Maintenance	5,882.00	3,229.24	4,700.00	
44400 · Building & Facilities – Other				
44410 · Licenses & Inspections	575.00	476.00	450.00	
44420 · Capital Equipment				
44430 · Computer Programs/Equipment	500.00	379.00	-	
44440 · Furnishings	0.00	0.00		
44450 · Cleaning Supplies	600.00	579.64	300.00	
Total 44400 · Building & Facilities - Other	1,675.00	1,434.64	750.00	
Total 44000 · Building & Facilities	57,574.88	53,360.50	32,674.00	
Total 40000 · Ministry Overhead	115,285.73	108,291.06	113,156.00	
50000 · Miscellaneous Expenses				
50100 · Miscellaneous	0.00	0.00	-	
Total 50000 · Miscellaneous Expenses	0.00	0.00	0	
Total Expense	137,475.73	128,401.84	137,836.00	
Net Income	1,031.04	36,838.90	21,152.90	

Notes:

Overall: As in 2022 fixed costs and service fees are projected for another across-the-board increase in 2023. This budget assumes substantial increases in the cost of all utilities (25% or more in the case of electricity (l. 44210) and gas (l. 44220); slightly less for water (l. 44230), telephone (l. 44240) and internet (l. 44260)). Property insurance (l. 43120) is also budgeted at a second consecutive 25% increase. Directors and operators insurance (l. 43110) assumes a 20% increase; we anticipate that workers' compensation will more than double, given that the historic pattern is a low cost year followed by a high cost year, and 2022 was a low cost year.

Finally, on account of persisting inflation this budget also projects a second consecutive 10% wage increase for support staff.

- 1 The projected opening balance for 2023 is based on the end-of-year 2022 operating surplus of \$40,088.90. This amount includes \$8,600 in contributions in memory of Bp. John Rodgers. The Vestry is currently considering whether these funds should be applied to some specific restricted use.
- 2 Assumes a reduction in parishioner donations of about 12% between 2022 and 2023.
- 3 Given the Vestry's current policy of restricting to building fund use all miscellaneous undesignated external gifts, this line item is budgeted at 0 for 2023.
- 4 Assumes NA group monthly contributions (Sunday night, Tuesday noon, Thursday night), at \$20/group/month/4 groups, with some shrinkage
- 5 Includes funds to support 2 CPx participants at \$1,000 apiece in 2023

**Church of the Savior
2023 Budget**

Notes (continued):

- 6 Assumes we will tithe to the Diocese month-by-month based on prior month's income, as we have done in previous years. 2023 Diocesan godly share asking is \$12,781, which is 10% of COTS' 2021 Normal Operating Income. We have initially committed to a total of \$11,610, which is slightly more than 10% of our projected 2023 operating income. As in prior years, we will communicate this lower amount to the Diocese as our pledge.
- 7 1% of anticipated parish operating income for 2023, in keeping with Diocesan recommendation.
- 8 Cost of Oxford Document Search and parish portion of psych evaluation for postulants for Holy Orders
- 9 10% salary increase for lay support staff
- 10 8.37612544% of total lay salaries
- 11 Assumes use of recently purchased Brother copier/printer, plus purchase of two toner replacements and a drum replacement and a contingency of \$200 toward repairs. The title of this line item is changed from previous budgets to reflect costs in outsourcing certain copying functions, for example, large batches, or color copies.
- 12 Assumes equal division of responsibility for D&O premium between COTS and Jabez
- 13 Divide COTS/Jabez responsibility for total premium @ .415/.585, division our insurer advises is appropriate between landlord and tenant.
- 14 This amount is calculated as 0.725% of total staff salaries (including clergy)
- 15 This amount reflects the change in providers to Ministry Works, the payroll preparer for the Diocese. Their annual fee is currently \$491; the budget line allows for payment to our current provider, Paychex, for preparation of 2022 tax documents.
- 16 Rent will be reduced to the \$825.00 monthly maintenance fee previously paid in addition to mortgage