

ST. JOHN'S EPISCOPAL CHURCH

2019 ANNUAL REPORT

Meeting Date: January 26, 2020

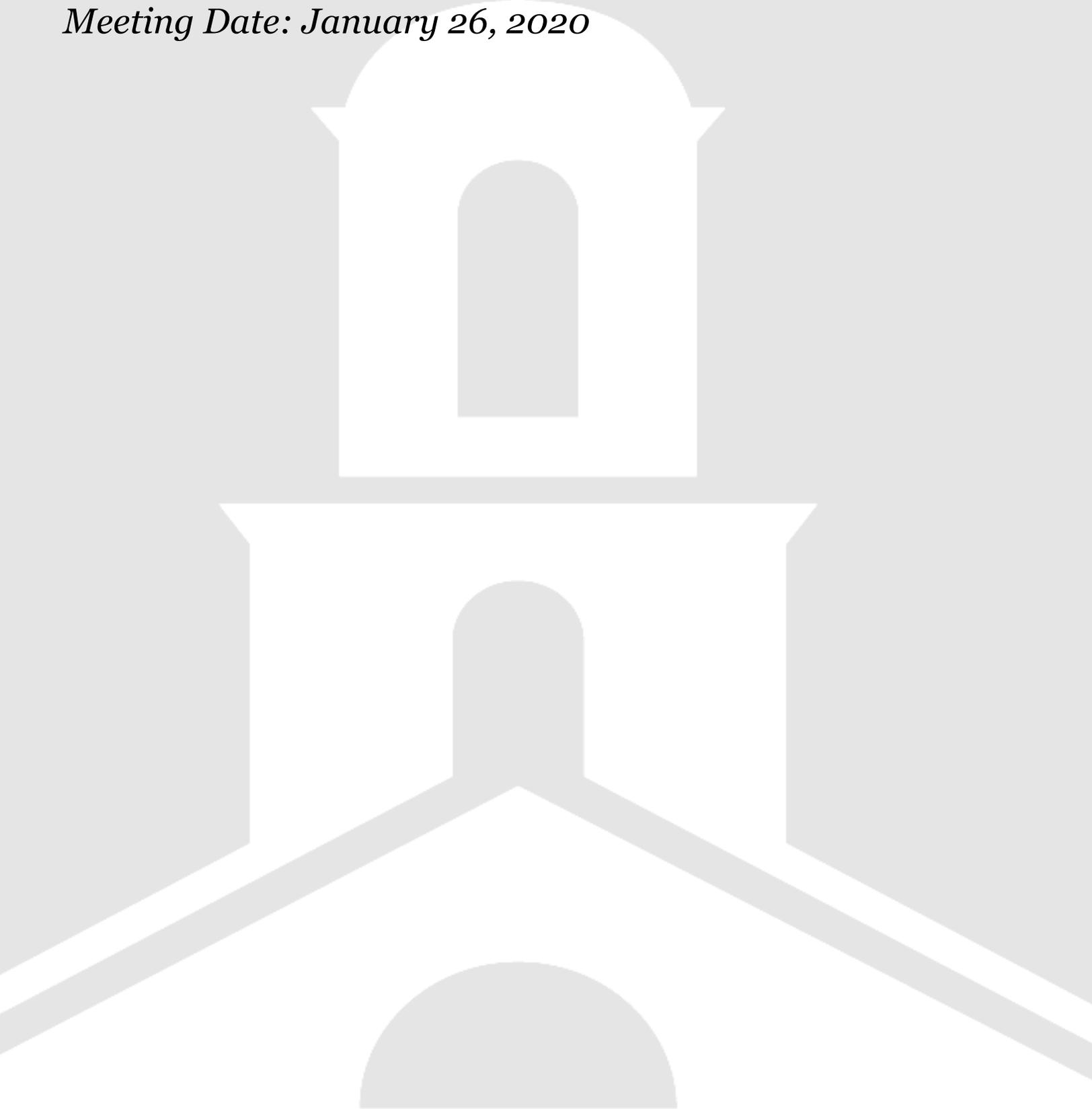


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SECTION ONE: CLERK'S REPORT: 2019 ANNUAL MEETING MINUTES

St. John's Church Annual Meeting

January 27, 2019

9 am

Introduction of Vestry

Approval of 2018 Minutes – Brad Lown; 2nd Peter Rice

New Vestry Members – Lizzie Bristow, Barry Heckler, Ally Dudas

- Motion to accept the slate Suzy; 2nd Beth Margeson

2018 Highlights – John Tabor

- Finances – finishing year with a surplus (\$40,000)
- Balanced budget
- Parking Revenue - \$133,000 vs \$60,000 budget
 - Metered upper and lower lots this year
- Record year for pledges – thank you to Carol Gruen and Meg Moran and all volunteers
- Full staff for the entire year
- Music, Youth, Outreach
- Confidence to take on building expansion
- Capital Campaign Underway
 - At 80% of goal with 50% participation – opportunity if all who normally pledge participate, we'll exceed our goal
 - \$352,000 goes to protect the sanctuary (roof, plumbing, electrical)
 - Connector and elevator to increase accessibility
 - \$350,000 upgrades to Thaxter Hall (1, 000 people/week through there)
- Parish-wide Retreat – Merrowvisita
- Thanks to people who brought forward a plan for maintenance of Thaxter Hall
- Happy to report financial strength, new endeavors
- Thank you to those who contribute to the life of this church; always welcome more to join in the fun

Treasurer's Report - Kelly Boston

- 2018 a fiscally healthy year
- Quickbooks a benefit to the business side of the church
 - Books closed on time each month
- Revenue \$926,000 over (\$118,000)
 - Parking allows us to continue our mission (\$71,000 over)
 - Pledges over budget
 - Thank you for your generosity
- Expenses – \$886,000
 - Biggest expense related to unforeseen repairs to the boiler (\$25,000)
 - Also Moving expenses for a late staffing change
 - Offset by diocese pledges due to overpayment in 2017
 - Positive results from audit and that expense less
- Anticipating \$40,000 surplus
 - Will be confirmed soon when our auditors finish
- \$818,000 balanced budget

Fun Numbers – Carol Gruen

- 800 people use St. John's per week 41,600 per year
- 8,745 meals prepared
- 270 volunteers with all programs and ministries
- 45 volunteers on Capital Campaign
- 3,600 pages read by book groups
- 8 service Sundays projects were performed
- 65 gallons of wine made
- 800 meals for Crossroads and Common Cathedral
- 175 youth and children enrolled in the program
- 14 volunteers are serving In children and youth programs
- 31 children Christmas Pageant
- 25 youth in Alice in Wonderland

- 11 young families gather regularly for fellowship each month
- 7 youth participated in Rite 13
- 16 children in cherub choir
- 43 people follow the SJC Family Blog
- 15 kids served at choir school (at capacity)
- 4 scholarships for camps
- 334 worship services
- 70 home visits for Holy Communion
- 9 funerals at SJC – more at other venues
- 3 weddings
- 51 lunches 6,500 meals served 1,700 jobs done by more than 80 volunteers
- 25 meals a week to Gather

Capital Campaign Update – Co-Chair Chris Sieve (Lizzie Bristow)

- A story about love – there were doubters when we named \$1.6 million. Now we are 80% there way with 55% participation of pledgers. People still contemplating.
- Research bears out that doing campaigns simultaneously raises participation
- Please speak to Chris, Lizzie, John, building committee members (Joe Weir) with questions.
- Grant writing team put together. LCHIP, Funds for Sacred Spaces – need to prove that you're doing good fundraising on your own (which we are). Apply in summer/ awarded in fall.
- Recognition of those who met with parishioners and were key in fundraising.

Retreat Update - Allison Dudas

- So many ages represented
- Meals together quality time
- Great for different generations to spend time together
- Singing
- Highlight of the Fall – will be having another one in September 2019

Junior Warden Update – Gerry

- Thanks to the group working on building repair and maintenance
- Thanks to those helping with the garden
- Contracting with people who plow to work on maintenance and upkeep of gardens
- Maintenance plan in place (thanks to those who helped with that)
- Parking going well

Q&A (and comments)

- **Question 1:** How are people nominated to be on the Vestry? What's the process?
- **Answer:** Bylaws read that anyone can run for the vestry. However, as rector, it is his responsibility to make sure there is a vestry, so each year, he asks three people if they'll run. However, any other person may run. If you really want to be on it, feel free to run.

When Rob asks people to run, he starts by asking himself who is missing from the Vestry? We want to make sure there is representation.
- **Question 2:** With the surplus this year, could we get a church directory together?
- **Answer:** The last one was in 2011. It's a labor, but Rob is open to more of a homegrown printing that a huge endeavor with Olin Mills. A directory without pictures is available from the office if you're interested
- **Question 3:** Is there anything in the budget for a sound system?
- **Answer:** In the Capital Campaign. We'd like to be able to put in a loop system – which can connect to digital hearing aids, or you can wear headphones. Talk to Gerry about it if you're curious about the plan.
- **Question 4:** You said any member could run for Vestry. How do you know if you're a member?
- **Answer:** Being an attendee and committing in every way - including pledging.
- **Question 5:** Has there been consideration given to solar panels on Thaxter Hall? Is there an estimated cost?
- **Answer:** We've started having conversations about it. Nathan B & Carol R serve on the Diocesan "Care of the Earth" Commission, and one of the big initiatives around the diocese is solar panels. b. No cost estimate yet – planned by the end of 2019.

Comment: At the parishioner's previous church, there was a nominating committee for the Vestry, and it worked well with elections that worked well.

Thank You from Rob

- Loves being the Rector in this community. A community that is not complacent and is always asking questions to be better. Grateful beyond words.
- Thank you to:
 - Staff members
 - Kelly for being the treasurer – making sure the numbers make sense
 - Vestry members past and present

Closing Prayer 9:50 am

Respectfully Submitted, Marian Ellis, Clerk

January 3, 2020

SECTION TWO: RECTOR'S REPORT

Dear St. John's,

I sit and write this report on the precipice of my sabbatical and taking my leave for four months. It is with mixed emotions certainly. St. John's is currently thriving. Our Sunday attendance is up and steady, our ministries are reaching out to the community and reaching into our souls. In the background, our resources are being well managed by your vestry and staff, AND we are embarking on a much-anticipated building restoration! This is an exciting time to be at SJC.

I'm also aware that without care of the soul and self, one's ability to care for others is diminished. With the knowledge that SJC is thriving and the need for sabbath is real, I begin my sabbatical, and SJC begins a new year serving God and the greater Seacoast region.

The theme of leaning into the light has reverberated within my soul and within the walls of SJC this year. We have worked to open our doors more widely and to make sure there is room at the table...the *Crowded Table*. This year we have seen a successful parish retreat, the Choir School at SJC operating at capacity, Common Table continues to feed body and soul, Lenten offerings of learning, worship and fellowship, and more Love reaching out into our world. I suggest that we practice some gratitude. To pause for a moment and simply give thanks for this community.

We are definitely far from perfect, and thank God for that. We are a wonderfully wacky community of broken, but lovable people who seek to love God and our neighbors as well as ourselves the best we can. The song, "Crowded Table" says it well:

The door is always open
Your picture's on my wall
Everyone's a little broken
And everyone belongs
Yeah, everyone belongs

Seeking to be that *Crowded Table* where everyone belongs is what we strive for at SJC. We are not there yet. We have work to do. I ask you to pray. Pray that we will not rest in our success. Pray that we will take this goodness and share it with abandon realizing that the only way that Love runs out is if we hoard it. So, let us be bold in our sharing of this Love we have at SJC. Where is God leading us this year? What new adventures does God have for us?

Lastly, thank you. Thank you for the gift of being your Rector at SJC. I love this work and the people God has given me to do it with. I will miss being here these four months more than you know and look forward to the reunion. Keep leaning into the light and always make room at the table.

Faithfully, your rector,

A handwritten signature in cursive script, appearing to read "Rob", written in black ink.

The Rev. Robert E. Stevens, Jr.

SECTION THREE: SENIOR WARDEN

In 2019, we made great strides caring for our buildings, strengthening our community, and putting the church on a stronger financial footing.

Capital campaign: In October of 2018, we came out of the quiet phase of our capital campaign with \$1.1mm raised against our goal of \$1.58mm. Thanks to all of you, we raised \$1.419mm by June. We'd hoped to close the remaining gap with grants, and labored long and hard to get the state Land and Community Heritage Program to fund half our roof replacement. Unfortunately, LCHIP did not include us in their round of funding this year. They felt the roof was not historical in nature. They encouraged us to re-apply. So far, 164 parishioners have pledged.

Your vestry has undertaken the campaign to accomplish three goals:



1. Protect our historic sanctuary by replacing our 38-year-old roof, updating dangerous old wiring, and improving our plumbing and heating. \$352,000.
2. Provide accessibility by connecting Thaxter Hall and the sanctuary and adding an elevator and lift, so we have wheelchair access to all three floors \$527,000
3. Renovate Thaxter Hall with new lighting and ceiling, storage, stage repairs, and windows. \$352,000.

Pledges can stretch over three years and will ensure our church is there for the next generations. We also want to restore the shadow paintings in the sanctuary as part of future work.

Special thanks to Barry Heckler for spearheading the LCHIP grant process with help from Sandra Pagel, Lizzie Bristow, Gerry Simpkins, Ala Reid, Kelly Boston, and Joe Weir.

Buildings: One of the great sources of energy in our church community is the Common Table group that serves a free lunch for up to 120 people every Thursday. A group of Common Table volunteers, including Barry Heckler, Reggie Baird, Peter Rice, and others, took it upon themselves to work with Gerry Simpkins and develop a maintenance plan to do repairs on Thaxter. The contributions of this group in 2019 were enormous! Prior to the LCHIP grant, they got rid of weeds choking our gardens and cemetery, and removed and cleaned closets and attics to get us ready for the LCHIP inspection. Then Barry Heckler took on the restoration of our cemetery, which made headline news in the Portsmouth Herald. The headstones are now all repaired, and our forefathers of the church must be looking down with gratitude. Ask any of these people for a tour of the enormous work they did this spring and summer.

I'll add a story of the benefits of transparency: at our 2019 annual meeting, we were asked to post our monthly minutes, which we now do. Reggie Baird noticed the frequent boiler repairs referred to in the minutes. He checked into it and found our boiler's health was declining rapidly, and coordinated its replacement. We were warm, and snug for Christmas and will see big operating savings in 2020.

In May, we put in a new safe and repaired a historic door after a break-in and theft of silver from our sacristy, coordinated by Gerry Simpkins with healthy input and debate with the Altar Guild. Sadly, the burglary was one of several this year at city churches.

Our building team of Barry Heckler, Reggie Baird, Bob Nalewajk, and Joe Weir also 1) won HDC approval for our replacement roof and finalized bid for the spring 2) submitted the 129-page LCHIP grant 3) instituted bidding and contract policies for maintenance 4) hired Michael Campbell, an architect specializing in churches, to be our "clerk of the works" for the capital building program. He will create construction drawings, supervise bidding, and oversee construction. Gerry Simpkins and the vestry have empowered Reggie Baird to begin electrical upgrades – some of the frayed wiring from the 1940s is startling.

Community: We hosted our second annual parish-wide retreat for all ages in September at Camp Merrow Vista in Tuftonboro. It was again a wonderful chance to engage with each other "outside the pews" hiking, canoeing, singing by the fire, and sharing meals. If you haven't attended, it's a blast! The vestry also approved expanding Ashley Wade's hours so she can do parish communication on social media and enhance our own internal communication. We are stronger for it.

Financial: We project St. John's will finish the year with a \$62k operating surplus. This cash was immediately used for the capital purchase of a new boiler for about \$35k. Revenue this year was \$906k vs. last year's \$884k. Pledge and plate income were \$608k this year vs. \$583k last year, boosted by higher attendance. Income from building and grounds, most notably parking, was \$249k vs. \$218k last year. Optima Bank, who leases our lower lot, was sold to Cambridge Trust in April. We renegotiated their lease from \$50k per year to \$100k (including revenue capture from off-hour metering).

We have approved a balanced budget again this year for 2020, and thanks to new revenue streams, we lowered our stewardship goal from \$540k to \$520k. We continue to seek 300 pledges to reach this goal, and we are very near the \$500k mark. Thanks to Randy Carey, Suzi Raeside, and Lee Baxter for leading stewardship this year. If you have not pledged, please remember it cost nearly \$1mm a year to keep St. John's going, or \$2,700 a day.

St. John's is blessed to have so many caring and committed volunteers on the vestry. Kelly Boston provides superbly, skilled financial input as our treasurer. Marian Ellis has been a wonderful clerk, keeping you well informed, always with good humor. I am always grateful for Gerry Simpkins knowledge and dedication as Junior Warden, along with the building team. And please take a moment to recognize the work of the altar guild, the Common Table crew, the Sunday School teachers, ushers, the choir, youth program volunteers, those who support our weddings, funerals and coffee hours, our gardeners and volunteer maintenance teams and the countless others who keep St. John's vital and alive. While we appreciate our historic church, and are refreshed by worship when we stop to contemplate the work of all these volunteers, we are awed by the fact that St. John's is truly its people, not its buildings.

Respectfully submitted,

John TaboR

SECTION FOUR: TREASURER'S REPORT

Treasurer's Report

This year continued to be another great year for St. John's fiscal health. During 2019, we had a successful review of the 2018 financials by our auditors Plodzik & Sanderson Professional Association, from Concord, NH. We operate on a three-year rotating cycle - compilation, review, and full audit. We will have a full audit engagement for our 2019 financials, which is scheduled for July 2020.

2019 Operating Revenue & Expenses

Our Profit and Loss (P&L) statement is quite strong this year. We are reporting on ***preliminary*** actuals for 2019. Final P&L will be completed when our full audit is completed this summer. We are projecting a \$62K surplus, which was used to purchase a new boiler. A detailed "line" item report of 2019 revenue and expenses is posted on the St. John's website, www.stjohnsnh.org, in the Annual Reports section.

Revenue Summary:

2019 operating revenue totaled \$906K, about \$89K more than our budget of \$817K. About 69% of our income was from offerings: Pledge, Plate, and other gifts. Due to the change in our administrator, pledges received in Q1 may have been recorded under plate offerings, so the Vestry has been reviewing these categories together during 2019.

Metered parking continues to be successful and a strong revenue stream. I would suggest we have a premium parking opportunity in the heart of downtown. This program started in April of 2017 and allowed us to continue to fund and grow our mission. Metered Parking income accounts for 15.8% or \$143.3K of total operating income. This income has offsetting expenses such as income and property tax, leaving a net impact of approximately \$111K. Our parking lease with Cambridge Trust (formally Optima) was renegotiated, mid-year, for a higher lease payment adding favorability to our income this year.

Facility usage continues to thrive this year, bringing in revenue of \$9K. We budgeted conservatively at \$6K during 2019. Once Thaxter Hall is renovated, not only will it be wonderful for our own mission and programs, but I also imagine it may provide additional revenue.

Our planned endowment draw was for \$64K only a portion was needed for operations, and the surplus ultimately funded our new boiler. The boiler is capitalized on the balance sheet.

In the table below, you will find the operating revenue, by category, for 2019 compared to our 2019 budget, including a brief explanation of the variance:

Revenue Category	Actual 2019 % of Total		Budget 2020 % of Total		Act vs Bud Variance		Comments on Variances
	\$	%	\$	%	\$	%	
Pledge Offerings	\$ 500,615	55.3%	\$ 520,000	57.8%	\$ 19,385	3.7%	goal is \$500K; for 2020 budgeting a stretch goal
Metered Parking	\$ 143,288	15.8%	\$ 145,000	16.1%	\$ 1,712	1.2%	
Parking Lease & Donations / Passes	\$ 76,325	8.4%	\$ 104,500	11.6%	\$ 28,175	27.0%	lease w/ Cambridge Trust renegotiated mid-year 2019
Plate Offerings	\$ 80,217	9.8%	\$ 73,000	8.2%	\$ (7,217)	-20.7%	
Program & Outreach Reimbursement	\$ 30,146	3.3%	\$ 30,120	3.3%	\$ (26)	-0.1%	
Ground & Organ Fund	\$ 16,130	1.8%	\$ 9,000	1.0%	\$ (7,130)	-79.2%	2019 includes gift for cemetery renovation
Facility Usage	\$ 9,219	1.0%	\$ 6,000	0.7%	\$ (3,219)	-53.7%	2020 includes conservative assumption for usage
Economy Shop & Other	\$ 7,311	0.8%	\$ 5,244	0.6%	\$ (2,067)	-30.4%	2018 included the temporary close of the Economy shop
Investment Income	\$ 3,812	0.4%	\$ 3,726	0.4%	\$ (86)	-2.3%	
Grants & Gifts	\$ 11,809	1.3%	\$ 1,873	0.2%	\$ (9,936)	-535.3%	2019 includes 6 months from St. Andrews for Curate & 2020 Doris Goodwin Fund only do not plan for prior year pledges
Prior Year Pledges	\$ 17,970	2.0%	\$ -	0.0%	\$ (17,970)		
Total Operating Revenue	\$ 905,932	100%	\$ 899,363	100%	\$ (6,569)	-0.7%	
Endowment Draw	\$ 64,000		\$ 64,000				4.5% of rolling 3yr average / per CPA firm this is outside of our operating revenue
Total Op Revenue & Endowment Draw	\$ 969,932		\$ 964,363				

Expense Summary:

Our 2019 expenses totaled \$908K, about \$27K more than our budget of \$881K. Our largest category of expense is people: Clergy and Lay staff. Although we had turnover of our administrator with the help of volunteers, we continued to be fully staffed. This has allowed us to support our programs, care, and outreach. The excitement and mission of this church show not only within but "off the hill" as well. St. Andrews partly funded our curate position during 2019. We continue to see the church grow thanks to our wonderful clergy and staff.

We essentially managed within our budget, with the exception of unforeseen repair expenses. In the table below, you will find the operating expenses, by category, for 2019 compared to our 2019 budget, including a brief explanation of the variance:

Expense Category	Actual 2019 % of Total		Budget 2019 % of Total		Act vs Bud Variance		Comments on Variances
	\$	%	\$	%	\$	%	
Personnel	\$ 552,056	60.8%	\$ 556,616	63.2%	\$ 4,560	0.8%	
Diocesan Pledge	\$ 110,709	12.2%	\$ 112,266	12.7%	\$ 1,557	1.4%	
Building & Grounds	\$ 121,253	13.4%	\$ 93,003	10.6%	\$ (28,250)	-30.4%	includes extraordinary expenses for boiler and cemetery reno (funded above in income)
Administrative/Offices	\$ 37,156	4.1%	\$ 33,401	3.8%	\$ (3,755)	-11.2%	higher postage and office supplies
Music	\$ 24,546	2.7%	\$ 26,150	3.0%	\$ 1,604	6.1%	
Insurance	\$ 15,969	1.8%	\$ 17,253	2.0%	\$ 1,284	7.4%	
Income Taxes	\$ 15,002	1.7%	\$ 17,050	1.9%	\$ 2,048	12.0%	2019 includes taxes for higher parking revenue offset by 2018 accrual credit
Adult/Children/Youth Programs	\$ 8,109	0.9%	\$ 8,588	1.0%	\$ 479	5.6%	
Property Taxes	\$ 13,571	1.5%	\$ 7,820	0.9%	\$ (5,751)	-73.5%	includes property tax for lot usage, challenging city
Outreach	\$ 6,179	0.7%	\$ 7,000	0.8%	\$ 821	11.7%	2019 spending less than planned
Worship	\$ 2,483	0.3%	\$ 1,700	0.2%	\$ (783)	-46.1%	2019 spending more than expected (included prior yr exp)
All Other	\$ 1,178	0.1%	\$ -	0.0%	\$ (1,178)	#DIV/0!	
Total Operating Expenses	\$ 908,211	100.0%	\$ 880,847	100%	\$ (27,364)	-3.1%	

Building and Grounds and utility expenses were quite high this year as we continued to have to repair our boiler. The gas expense was unreasonably high in some months. Ultimately we had to replace the boiler as it was failing. It had a hole in the water tank over the burner. This was done right before the Christmas holiday. The boiler was funded with the surplus/endowment funds. This category also includes a new sanctuary door and \$12K for cemetery restoration, which was 100% funded by a donor (offset in income).

As mentioned in the revenue section, we have offsetting expenses for income and property taxes, approximately \$32K for the year. We are responsible for property taxes for the upper lot and potentially a portion of the lower lot, which we are working with the City to resolve. Our

provision for income tax expense is a calculation of the metered lot income.

Endowment (Long-Term Investment Funds)

Our endowment balance as of December 31st is \$1,496,737. We took one authorized withdrawal for operations during 2019. This year's withdrawal was for \$64,000, which funded operations. Below is a summary of our endowment over the past five years:

Endowment Values Last 5 Years					
	2015	2016	2017	2018	2019
Starting Balance	\$ 1,576,149	\$1,387,368	\$1,439,025	\$1,493,929	\$1,338,626
Growth	(\$41,076)	\$105,657	\$120,404	(\$90,303)	\$222,111
Withdrawals: Operating	\$ (60,000)*	(\$64,000)	(\$68,000)	(\$65,000)	(\$64,000)
Withdrawals: Tebbetts	(\$121,000)	\$0	\$0	\$0	\$0
Gifts	\$20,000	\$10,000	\$2,500	\$0	\$0
Ending Balance	\$1,387,368	\$1,439,025	\$1,493,929	\$1,338,626	\$1,496,737

Our Investment Committee met in January 2019 to review the portfolio, discuss the current investment environment, and consider any potential changes to our current holdings and/or approach. It was agreed that the portfolio as currently constructed remains well diversified, and we are satisfied with how it has performed over the past eleven years. The next meeting is planned for March 2020.

We would like to recognize that the work of our Investment Committee: John Hebert, Jeff Croteau, Sandra Pagel, and Gerry Simpkins is highly valued and appreciated.

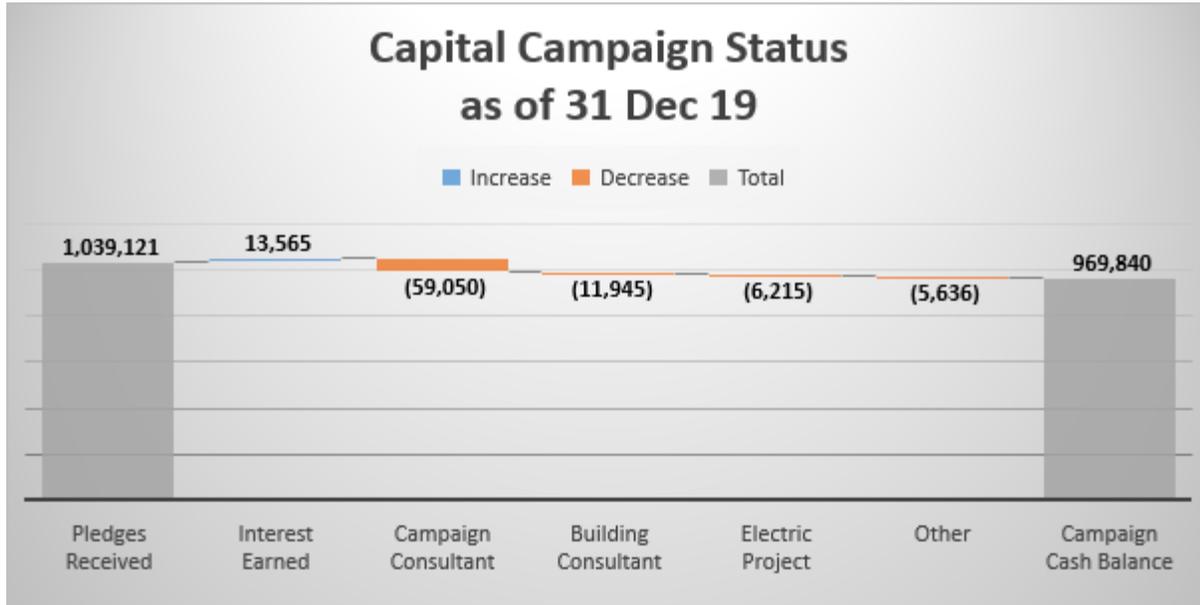
Connected in Christ Capital Campaign Revenue & Expenses

(Inception to 12/31/2019)

This is the second year for us to report on our Connected in Christ capital campaign. We are overjoyed to report that we have commitments of \$1.42 million from 164 individuals or families to be paid over the three years, of which over \$1.0 million was received as of year-end. **Thank you very much for your continued generosity!!**

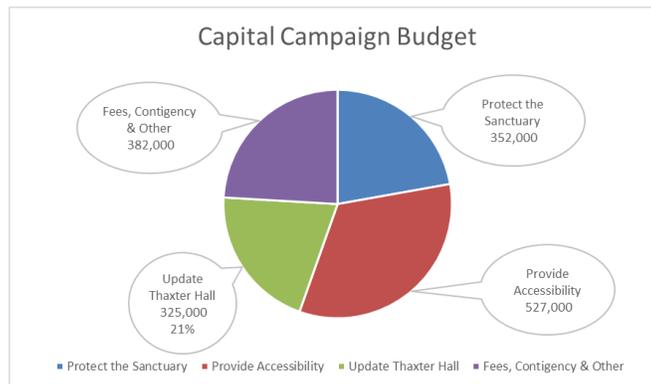
Unfortunately, we were not awarded the L-CHIP Grant this year, despite incredible efforts lead by Barry Heckler and the Grant Committee. This will not stop us from seeing our vision. We will continue to move forward and re-apply in this coming year. We have now engaged with Michael Campbell to manage our capital improvement projects, which will start in 2020. There will be strong project controls put in place to ensure fiscal responsibility and management of capital funds. We have a separate checking account with Eastern Bank.

Below are the increases and decreases of the campaign account since its inception:



- Approximately \$13.6K interest earned.
- Campaign consultants from Episcopal Church Foundation (\$59K) to assist with campaign approach and management.
- Building consultants, which include both JSA, Inc. for architectural work, and W. Michael Campbell for project management services.
- Down payment of \$6.2K for initial prep work for the electrical project.
- Other includes miscellaneous expenses such as mailing and communication supplies.

Of our Capital Campaign Budget (or goal) of \$1.6 million, you have pledged 89%. We are \$180K away from our goal. It is never too late to pledge to our capital campaign. The budget is categorized in the chart below:



- \$352K to **protect our historic sanctuary** by replacing our 38-year-old roof, updating electrical and plumbing, and improving our heating plant.
- \$527K to **provide accessibility** using a connector between Thaxter Hall and the sanctuary. We now have specifications on an elevator from ground level to the connector that can be included in this campaign and enable people of all abilities to come to church together.
- \$325K to update **Thaxter Hall** with new lighting and ceiling, storage, stage repairs, and new windows.

2020 Operating Budget

The Vestry is pleased to announce that we have approved a balanced 2020 Operating Budget of \$964K. Our programs will continue to thrive and live out our mission in the coming year.

Pledge offerings are approximately 58% of the operating income, and our assumption for 2020 is \$520K (our campaign goal is \$500K with 300 pledges). We officially have pledge commitments from 232 families or individuals totaling \$481K. Your pledges and contributions are what sustain our liturgy, music, education, community outreach, and many other activities that happen at St. John's. **Thank you very much for your continued generosity!!** We are not yet at our goal, but history shows that we can support an operating budget of this magnitude, so please return your pledge card with whatever amount is possible for you.

In the table below, you will find the operating revenue, by category, for our 2020 Budget comparing to 2019 Actual (preliminary) including a comment to explain the variance:

Revenue Category	Actual 2019	% of Total	Budget 2020	% of Total	Actvs Bud Variance		Comments on Variances
					\$	%	
Pledge Offerings	\$ 500,615	55.3%	\$ 520,000	57.8%	\$ 19,385	-3.7%	goal is \$500K; for 2020 budgeting stretch goal
Metered Parking	\$ 143,288	15.8%	\$ 145,000	16.1%	\$ 1,712	1.2%	
Parking Lease & Donations / Passes	\$ 76,325	8.4%	\$ 104,500	11.6%	\$ 28,175	27.0%	lease w/ Cambridge Trust renegotiated mid-year 2019
Plate Offerings	\$ 80,217	9.8%	\$ 79,000	8.2%	\$ (1,217)	-20.7%	
Program & Outreach Reimbursement	\$ 30,146	3.3%	\$ 30,120	3.3%	\$ (26)	-0.1%	
Ground & Organ Fund	\$ 16,130	1.8%	\$ 9,000	1.0%	\$ (7,130)	-79.2%	2019 includes gift for cemetery renovation
Facility Usage	\$ 0,219	0.0%	\$ 6,000	0.7%	\$ (3,219)	-53.7%	2020 includes conservative assumption for usage
Economy Shop & Other	\$ 7,311	0.8%	\$ 5,244	0.6%	\$ (2,067)	-30.4%	2018 included the temporary close of the Economy shop
Investment Income	\$ 3,812	0.4%	\$ 3,726	0.4%	\$ (86)	-2.3%	
Grants & Gifts	\$ 11,899	1.3%	\$ 1,873	0.2%	\$ (10,026)	-535.3%	2019 includes 6 months from St. Andrews for Curate & 2020 Doris Goodwin Fund only do not plan for prior year pledges
Prior Year Pledges	\$ 17,970	2.0%	\$ -	0.0%	\$ (17,970)		
Total Operating Revenue	\$ 905,932	100%	\$ 899,363	100%	\$ (6,569)	-0.7%	
Endowment Draw	\$ 64,000		\$ 64,939				4.5% of rolling 3yr average / per CPA firm this is outside of our operating revenue
Total Op Revenue & Endowment Draw	\$ 969,932		\$ 964,302				

Notable budget assumptions for revenue include:

- Pledges of \$520K, which is slightly higher than our 2020 Annual Campaign goal of \$500K.
- There is no Curate funding for 2020 (2019 was the remainder of the 2-year commitment).
- An increase for parking related to our re-negotiated lease with Cambridge Trust.
- Parking revenue assumptions (\$145K) aligned with strong revenue streams for the past two years.
- 4.5% endowment draw (of the rolling 3-year average balance) for operations per policy

In the table below, you will find the operating expenses, by category, for our 2020 Budget comparing to preliminary 2019 Actuals including a comment to explain the variance:

Expense Category	Actual 2019	% of Total	Budget 2020	% of Total	Act vs Bud Variance		Comments on Variances
					\$	%	
Personnel	\$ 552,056	60.8%	\$ 633,104	65.7%	\$ 81,048	12.8%	includes staff, health insurance increases and proposed COLA increase of approx 2% 2020 includes rate decrease per Diocesan
Diocesan Pledge	\$ 110,709	12.2%	\$ 109,881	11.4%	\$ (828)	-0.8%	
Building & Grounds	\$ 121,253	13.4%	\$ 90,303	9.4%	\$ (30,950)	-34.3%	2019 includes extraordinary expenses for boiler and cemetery reno (which was funded)
Administrative/Offices	\$ 37,156	4.1%	\$ 34,946	3.6%	\$ (2,210)	-6.3%	
Income Taxes	\$ 15,002	1.7%	\$ 26,300	2.7%	\$ 11,298	43.0%	2019 includes credit for 2018 accrual & 2020 aligns with higher metered parking
Music	\$ 24,546	2.7%	\$ 26,150	2.7%	\$ 1,604	6.1%	
Insurance	\$ 15,969	1.8%	\$ 16,073	1.7%	\$ 104	0.6%	
Property Taxes	\$ 13,571	1.5%	\$ 10,256	1.1%	\$ (3,315)	-32.3%	2019 includes add'l lot, in discussion w/ City for 2020
Adult/Children/Youth Programs	\$ 8,109	0.9%	\$ 8,589	0.9%	\$ 480	5.6%	
Outreach	\$ 6,179	0.7%	\$ 7,000	0.7%	\$ 821	11.7%	2019 spending less than planned
Worship	\$ 2,483	0.3%	\$ 1,700	0.2%	\$ (783)	-46.1%	2019 spending more than expected (included prior yr exp)
All Other	\$ 1,178	0.1%	\$ -	0.0%	\$ (1,178)	#DIV/0!	
Total Operating Expenses	\$ 908,211	100.0%	\$ 964,302	100%	\$ 56,091	5.8%	

Notable budget assumptions for expenses include:

- Full staff to support programs, care, and outreach. We have planned for an administrator for the full year versus a gap in that position during 2019. We have also increased the hours for our Finance Administrator and added hours for Media & Community relations.
- Two positions now qualify for health insurance, and health insurance premiums increased this year by 7.5%.
- There is a slight cost of living (COLA) increase as directed by Diocese for clergy and staff to keep compensation competitive and recognize merit.
- Our contribution to the work of the Episcopal Church in NH. 2020 slightly lower due to the communicated rate decrease.
- Maintenance funding for our facility upkeep and repairs for our needs. Budget assumptions agreed by the St. John's Building Committee (SJBC) volunteers, which include Gerry Simpkins, Joe Weir, Barry Heckler, and Reggie Baird and are less than the prior year. 2019 includes extraordinary expenses related to repairs to our boiler and higher utility expenses. We finally decided to purchase a new boiler, which was installed just in time for our Christmas services.
- Income & Property taxes aligned with income assumptions.

We budget to "break-even" as a non-profit organization and manage our budget as close to that as possible. As a reminder, we have other important programs not part of the operating budget, but the mission of St. John's includes Common Table and Choir school. These programs are self-funding.

In summary, 2019 continued to be a great year due to strong parking revenue despite extraordinary expenses related to boiler repairs. We have operated with prudence for the past several years, and 2020 will be no different. I am extremely excited about this coming year as we have a reasonable budget, a full staff that supports our mission, and we will start capital improvements to our "Church on the Hill."

Personally, I feel blessed to be an active part of this community. My son and I continue to connect with so many of you at coffee hour, church dinners, family nights, and another amazing parish retreat this past September.

The Vestry posts our meeting minutes each month, and at any time, if you have any questions and/or concerns, please feel free to contact me.

As always, with gratitude for being part of the St. John's Community,

Kelly Boston, Treasurer

SECTION FIVE: ASSOCIATE RECTORS' REPORTS

THE REV. NATHANIEL BOURNE

Youth Program

Called to Serve. Service is at the heart of our youth program. Once a month, upwards of 30 middle and high schoolers show up on a Sunday morning to go out into the community and give their time and talent to the service of others. We sorted food for a Thanksgiving Drive, decorated Operation Blessing for Christmas, picked apples and baked them into pies for Cross Roads, spent a cold morning in Boston at Common Cathedral, and spent time with seniors at the Wentworth Home. Through service, our youth have learned more about their community, and put themselves in the shoes of someone whose experience is very different than their own, and imagined what it looks like to follow Christ on the Seacoast.

We've also been "Cooking for Crossroads" as part of our "Serve and Celebrate" Youth Wednesdays. Once a month, a group of youth give their Wednesday afternoon to help feed the residents of the Cross Roads House. Lizzie Bristow and Conni White have provided the vision and know-how to create delicious meals. At the end of our cooking and after Youth Music and Theater, we sit down and share a meal together – a chance for the young folks to just enjoy being together.

Sunday Mornings

Whenever there's not a service Sunday, Denise Croteau and Derek Birch meet with the middle schoolers in the Philbrick Room. It's a time for community building, faith formation, and for young folks to come together and wrestle with important questions. Sunday morning is a time to connect the stories at the heart of our faith to the lives of Middle Schoolers.

Leslie Lattimer and Ally and Chuck Dudas take the high schoolers out for coffee on Sunday mornings for their own "Liturgy of the Word." They spend intentional time together, discussing what the teens are experiencing in their lives and what it is that they're hungry for.

Last May, we had three teens go through Rite 13, a rite that marks their transition into adolescence. One of my great joys this past year was seeing how those teens grew closer together.

This year, Bishop Rob will visit St. John's on May 10th. In preparation for his visit, I'll lead a teen confirmation class each Sunday during Lent.

Liturgical Participation

Our staff and volunteers have worked to get our youth more involved in liturgy at St. John's. We've had young folks serve as lectors, and we've trained a few acolytes who are regularly serving on Sunday mornings. I hope that we will continue to find ways to get our young people involved in the service and to train more acolytes. I'm grateful to Sharon Orr for her help getting the acolyte program started back up.

Mission Trip

This year I went with 13 teens and two adults on a mission trip to North Carolina to work with the Episcopal Farmworker Ministry. We spent a week focused on the justice issues and challenges that the community of farmworkers—both documented and undocumented—face in their daily lives. We heard people's immigration stories, visited farmworker camps and shared meals, worked on a sustainable farm, sorted clothing donations, and repaired and painted benches for the ministry. It was a challenging and educational experience, and through it, the participants grew closer together.

The trip was possible because of the generosity of this congregation. Thank you for your donations and support!

This year I plan on leading our youth on a pilgrimage, looking at the intersection of faith and environmental stewardship. The plan, for now, is a pilgrimage down the Merrimack River, from its headwaters in the Pemigewasset wilderness to its terminus in Newburyport.

Respectfully submitted,

The Rev. Nathaniel F. Bourne

THE REV. ANNE WILLIAMSON

St. John's Pastoral Care

Pastoral Care is at the heart of a loving community, and there are many folks at St. John's who give sacrificially of their time to this ministry. A big thank you to Jane Holway, Sarah McEvoy, Linda McVay, and Mary Turner for their contributions as Eucharistic Visitors. A new ministry began this year, delivering flowers to residents of nursing homes and parishioners who are unable to attend church. Thank you to Jane Holway and Pat Campbell for offering this ministry. I am grateful to all who have organized and provided support for both parishioners and members of the community in times of challenge and crisis.

Pastoral Care is relevant for all ages, both the giving of care and the receiving of care. Thank you to all who have provided lifts to and from church, doctors' appointments, physical therapy, and the grocery store helped with gardening and shoveling snow, visited the housebound, residents of nursing homes and patients in the hospital and rehab, and cooked and delivered

meals to numerous parishioners and other members of our community this past year. Each such action is evidence of the love of Christ, and I am so grateful for the generosity of spirit and the gift of time given to those in our community who have a temporary or long-term need of support.

Safe Church

The Diocese of New Hampshire continues to update our Safe Church policy, and there is an updated Safe Church Training program in 2019. A copy of the revised policy, and Bishop Hirschfeld's accompanying letter, is posted on the bulletin board outside the church office and in the Narthex.

On the value of Safe Church training, Bishop Hirschfeld writes:

Safe Church Training, therefore, is not merely an exercise required by the institutional bureaucracy mandated by our insurance providers. Much more than that, I urge you to enter into these sessions with a contemplative attitude of openness by which we learn again how to be holy in our interactions with each other and with those, both young and old, who come seeking and expecting holiness in our congregations.

Training and background checks are required for some: Wardens, Treasurer, Kids Church, Choir School and Youth Group Volunteers, Eucharistic Visitors, and staff but is open to ALL. Currently, there are two elements to the training, several online modules, and one community zoom call. Given the changes in SJC administration over the last couple of years, I have taken back the role of Safe Church Administrator at St. John's for the moment. Please contact me if you would like to sign up for the training.

Progress has been made, but there is more to do - as our Bishop has said, having a Safe Church is a benefit to all; St. John's as a Safe Church may be the only place someone, either an adult or a child, feels safe enough to tell someone else their story...that is why it is so important.

Respectfully submitted,

Anne Williamson

Adult Formation

Adult formation at St. John's takes a number of forms. Our numbers are growing for "Reading Between the Lines" (RBTL) on Wednesday mornings. We now have nineteen folks involved in RBTL. There are usually 8-12 in attendance on any given Wednesday, which is followed by Noonday Prayer. Our Noonday pray is on Wednesday mornings from 10:30-12:00. RBTL is a lectionary-based, life-centered biblical resource, and our discussions are lively and wide-ranging. The Adult Forum (Sunday mornings 9-9:45) meets periodically, and met monthly in the autumn for a series of conversations on "Community and Connections."

Following last year's Advent group discussion of Rowan Williams' "Becoming Christians," we met on Wednesday evenings in January and February to read Williams' companion volume, "Becoming Disciples." We finished our time together with Night Prayer from the Northumbrian Community.

Our Lent formation program, "Walking the Way of Love," offered on Sunday evenings, with a meal and segueing into Compline with the Men's Compline Choir. We covered seven practices which invite us to walk in the way of love as we seek to follow Jesus Christ: Turn (offered by Rob Stevens, Rector), Pray (offered by former parishioner Lorae Boisvert, Spiritual Director and prayer guide on the Ignatian Spiritual Exercises program, the Manresa Way, in Kennebunk, ME), Worship (offered by the Rt. Rev. Robert Hirschfeld, Bishop of New Hampshire), Learn (offered by Dr. Laura Carlson Hasler, Visiting Assistant Professor of Religious Studies, Bates College), Bless & Go (offered by the Rev. Jason Wells, Executive Director, New Hampshire Council of Churches) and Rest (offered by Nathan Bourne and Anne Williamson)

Enormous thanks to all who shared the leadership of Reading Between the Lines and other adult formation offerings, especially Dick Seiner and Ann Tarlton. In addition to the regular offerings, there were a variety of other formation opportunities. We continued our series of Sunday lunchtime events "Outside the Box" with a presentation in April from graduates of a leadership course in Harlem "Raising My Voice," a program sponsored by Circles of Support, in partnership with the Manhattan Episcopal Churches and grassroots non-profit organization supporting previously incarcerated individuals. In October we heard from the young people of St. John's about their mission trip to North Carolina, where they connected with the Episcopal Farmworkers Mission, and in November there was another visit to SJC by the Rev. Jason Wells, Executive Director of the New Hampshire Council of Churches speaking on 'The Opioid challenge in New Hampshire. Many thanks to Sandie Dika, Carol Gruen, Susan Lassen, and Sallie Mackie for the organization and lovely lunches. The Women's Book Groups and the Men's Book Group report separately, but a big thank you to Ann & Peter Tarlton, Kathi Hardy, and Rosemary Loffredo for their dedicated leadership of those groups.

Respectfully submitted,

Anne Williamson and Nathan Bourne

SECTION SIX – MUSIC MINISTRY

Sunday Morning Liturgy

St. John's is a community where diversity is embraced in many ways. One of these ways is in our weekly liturgy. The opportunity to experience a great variety of music is one of the wonderful aspects of life at St. John's. All our musical ensembles and the congregation embrace this tradition with laudable enthusiasm.

Parish Choir

The members of the Parish Choir have shown tremendous love and service for our community during the past year. They are wonderful, hardworking, and dedicated individuals, using the beauty of music to spread love throughout our community. It is a true joy to work with this ensemble.

This ensemble has achieved tremendous musical feats in the past year. We have added Evensong to our roster of choral services and will have performed three of these services by the end of the 2019-2020 program year. Their complete performance of Kevin Siegfried's *Songs for the Journey* for All Saints Day was an uplifting musical offering, part of an inspiring and contemplative Vespers Service. The Festival of Lessons and Carols in December was a wonderful success, with nearly 300 in attendance. The Christmas Eve 8 pm prelude and 8:30 pm service were simply magical. This year we also added an 11 pm Rite I service. The Choral Scholars, along with Dr. Robert Stibler on trumpet, performed the music for this service. These services are a gift not only to our immediate church family but also to the larger community of Portsmouth and the Seacoast region.

This choir is a community filled with love and so much talent. I look forward to more music-making with this ensemble.

The Choir School at St. John's

2019-2020 is the fifth year of the Choir School at St. John's, an after-school tuition-free music program for kids in grades 3-8. We continue to work on our young program, which has been well-supported by the parish. The volunteers are the life-blood of our program, making everything we do possible, from offering a robust snack program, tutoring, and transportation on the Choir School van. We continue to build relationships outside the walls of St. John's, and grow closer with school administration, other experts in the field, and the families served by this program. We also continue to celebrate the coming together of our own musical efforts within St. John's this program year, combining the forces of Choir School, Parish Choir, and Junior & Cherub Choirs. We are proud to see the seeds of the community starting to blossom through the beauty of music

We are looking forward to our first culmination concert coming up on April 26th at 4 pm. Mark your calendars! We will be joining musical forces with one of the choirs from Philips Academy in Andover, MA, under the direction of Dr. Abbey Hallberg Siegfried. We are excited to work with Dr. Siegfried and her students and expect to take our choristers to the Andover campus for a rehearsal and dinner.

We have seen great progress in our students. We currently have 13 students and are hoping to recruit 3-4 more this coming semester. 8 of these 13 students are new to our community, and many of them were referred to us by families already in the program. Each child has shown progress socially and musically, and it is such a joy to watch our students, volunteers, and teachers interact with each other. Ashley Wade and I, along with the CSSJ Board, are discussing how we responsibly expand our program. We continue to strive to foster a safe and supportive environment for all our students. We are excited to see the ways the choir school is changing lives in our city!

Concerts on the Hill

The St. John's concert series is back! In 2019, we had concerts in March, September, and October. We had over 100 in attendance at the October performance - A Festival of Trumpets - featuring eight trumpets, timpani, and organ. We are hoping to expand the range of performers and build our publicity base over the next few years.

The Young Organist Collaborative

The Young Organist Collaborative is still moving ahead full-throttle. The program has 11 students enrolled, from the first year through 4th year of study. In April, Louise Munding and Dianne Meredith Belcher gave masterclasses for current students at Christ Church, Exeter. In a July competition, one of our advanced students was awarded a large scholarship for lessons in the 2019-2020 program year. In November, we took the students on a field trip to see several organs around Newburyport, MA.

YOC's alumni continue to achieve great things. One of our alumni is pursuing a Master of Music degree in Germany. Many have gone on to pursue careers as full-time church music directors. As an alumna myself, I feel truly grateful to have been mentored through this program. This program is a gift to churches across the entire country that are benefitting from musicians who received their initial training right here in Portsmouth, NH.

I look forward to 2020 and all the adventures it will bring. St. John's is brimming with musical energy and ideas. I am excited for the possibilities that await our community.

Respectfully submitted,

Jennifer

Jennifer McPherson
Director of Music and Liturgy

SECTION SEVEN – CHILDREN'S MUSIC AND MINISTRIES
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As we hope the members of our parish body have personally witnessed, 2019 was a fantastic and very full year in the life of the children's & youth programs at St. John's. Here's a glimpse at the year by the numbers:

- 11 dedicated volunteers run the Church School and Youth Group programs
- 40 children & youth were involved in our annual Christmas Pageant
- 36 young actors, singers, and stage technicians were a part of our winter musical
- Cherub choir served 20 young children in 2019
- A group of 16 young families enjoyed the parish retreat and family nights

SUNDAY SCHOOL AND NURSERY

In 2019, the Sunday School and Nursery programs hummed along due to the love and attention of our nursery attendants and classroom volunteers. Sundays at St. John's can sometimes be bursting at the seams and other times quiet. This is a symptom of serving families and kids who are busy and active. I am grateful for the flexibility demonstrated by our leaders on the first floor of Thaxter week after week.

CHERUBS AND JUNIORS - MUSIC AND THEATER

In 2019, the Cherub Choir served 20 young students! The Cherubs continue to be co-led by youth leaders from the Junior-level group. The young children's love for the older kids is palpable and remains a point of light for me each week.

In February 2019, we performed Willie Wonka, Jr. under the artistic guidance of Kendall Mood, including 36 students from our Cherub, Junior, and Choir School music programs.

The 2019 Christmas Pageant was a triumph - every year is my favorite year - but this year was really the best ever! I'll never stop declaring my love for the pageant every year. New students and families were welcomed into the fold, and the joyful noise was heard loud and clear.

BUILDING COMMUNITY

In 2019, we created new opportunities for children and youth to deepen their connection within the St. John's community. Through family nights, parish dinner parties, community events, and the Parish Retreat, children and their families are building close bonds over good food & drink, laughter, songs, conversations, and simply being present to one another.

Respectfully submitted,

Ashley Wade
Director of Children's Music and Ministries

SECTION EIGHT – COMMUNICATIONS

Love only grows if you share it. It is the guiding principle of communications at St. John's and the reason St. John's added this focus to my role.

On July 1, 2019, I began a new post as the director of communications at St. John's. This adds the focus of spreading our mission of Radical Hospitality beyond the walls of St. John's. It enhances my other responsibilities as director of the children's education and music and has been a highlight of my work in the second half of the year. I have enjoyed working closely with clergy and staff to build a strategic communications program shine a light on the many wonderful things happening at St. John's on a weekly basis.

It also helps the St. John's ministries grow and enables us to reach deeper into the broader Seacoast community to share God's love. From a practical standpoint, the purpose of the communications role is to align our communications strategy with St. John's mission and develop programs that help us achieve those goals within the St. John's community and more broadly in the Seacoast. It includes organizing internal processes and increasing awareness of the church's many opportunities for connection. This invites more people to participate in building a stronger community and tighter connections, while also alleviating some administrative pressures on the program. The Parish Retreat was one of the first major programs that I took on. The feedback from many is heartwarming, and I am excited that this is now an annual activity for St. John's. I look forward to continuing to grow this program as we encourage other parishioners to share in the love of our community throughout this special weekend.

Another pillar of the communications strategy is utilizing social media for broader communications. St. John's had social media channels established but was not actively using them to communicate. It is not for everyone, but it does enable St. John's to share photos, programming updates, calendar reminders, and prayers throughout the week. We are still in the process of defining our social media cadence and look forward to doing more in 2020. Since September, we added 100 new followers and increased our engagement by over 200%. It is early in the program, but I am encouraged that the broader Seacoast community values our communications

Our other digital property is the St. John's website. The website is growing and changing constantly. My goal is to make it more accessible, intuitive, and to be a center that our community can use for resources, events, and inspiration. It is a work in progress. It is already beginning to take shape with new photography, weekly sermon recordings, events on the homepage, and a new blog. There is more to come here in 2020.

While our digital tools are important, better utilizing our space for visual reminders of God's love is important too. There are new bulletin boards in Thaxter Hall that showcase our programs. We are also creating new posters for important events to be displayed in various Portsmouth locations. And, our publicist is starting to promote our events to the broader Seacoast.

There are many opportunities to share the love from our "Crowded Table." It is joyful, challenging, and fulfilling. As I close in on my 8th program year with the church, I feel uniquely positioned to help connect the dots for our staff, our vestry and volunteers, our programs, our ministries, and our community.

Respectfully submitted,

Ashley Wade
Director of Communications, Children's Music and Ministries

SECTION NINE – COMMITTEES & MINISTERIES
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ALTAR GUILD

The duties of the Altar Guild are to prepare and care for the altar for all services. These services include all Sunday services, weddings, funerals, and any other special service that may occur. We work in teams of 4-5 members and work for a month at a time.

We have a wedding consultant who cares for all wedding details, including rehearsals and the many details involved in a wedding ceremony.

Our funeral consultant is a welcoming presence to the family of the deceased, helping with the many details that bring peace and comfort to families.

The Altar Guild also maintains a flower chart located on the bulletin board in the narthex. Anyone is welcome to donate flowers in memory of a loved one, in thanksgiving, or to celebrate a joyous event.

Please consider becoming part of St. John's Altar Guild. Both men and women are welcomed to join; simply speak to any altar guild member.

Bertha H. Rocray, Altar Guild Directress

Virginia Edwards, Treasurer

BUILDING COMMITTEE

The Building Committee (John Tabor, Gerry Simpkins, Reggie Baird, Bob Nalewajk, Joe Weir, Rob, Nathan, Barry Heckler) has been working very hard to make the restoration/rehabilitation of the Sanctuary and the restoration/reconstruction of Thaxter Hall a reality. To this end, and after soliciting resumes and proposals from 5 different Project Manager candidates, we retained the services of a historic Architect, Michael Campbell, to work with us. Michael prepared the 2015 Physical Capacities Assessment Report for SJC, is familiar with our structures, and is highly qualified—he has restored/rehabilitated 57+ historic churches in 5 different states, is licensed in NH and is dedicated to assisting us in protecting, maintaining and preserving our "Church on the Hill."

At our January 7, 2020 meeting, we discussed in detail the Scope of Work for Thaxter (room-by-room), the Church, and the budgets for both in accordance with the funds raised through the Capital Campaign.

Thaxter—\$325,000 (includes main room, stage, kitchen)

- 1) Main Room: new ceiling, new lights, electric, fans, all windows to be repaired, new storage area, to include janitor's closet with sink, for chair rack and reception storage, secure stairway for safety;
- 2) Stage: new acoustical ceiling and lighting;
- 3) Kitchen: new stainless steel countertops, repair/reface all cabinets, repair windows, new lighting, fire safety proof range/oven/hood; and
- 4) All main level areas to be painted.

Elevator— "Connector"—\$527,000

- 1) Accessed from the lower parking lot, with ADA compliant ramp for front door entry;
- 2) New room for gathering, meeting, etc.—the "Connector" (which will be more suitably and respectfully renamed);

Fees, permits, engineering, design, legal, plus 15% construction contingency in Historic District—\$382,000

Sanctuary/Church

- 1) Replace 40+-year-old roof (scheduled for mid-April 2020), replace old wiring and electrical panels (for safety reasons this work has already begun), improve plumbing and heating—\$352,000.
- 2) Repaint Church interior—this was not included in the Capital Campaign, but very much needs to be done. The Committee and Project Manager are in the process of obtaining proposals from historic preservation professionals who specialize in restoring "shadow painting"—Trompe l'oeil painting—to preserve the historical aspect of the interior of the Church. We will keep everyone informed as to the results of our investigation.

We expect and are dedicated to beginning work on Thaxter without delay/as promptly as possible, as most of the main floor work is maintenance and clean up, the necessity of which is long overdue. The elevator and "Connector" will involve permitting and HDC approval, which will take time—we will diligently pursue this to the conclusion.

We have already begun the electrical work in the Church, as this is a safety concern. The plumbing and heating updates will be done as promptly as practicable. We will not move forward with any painting until the roof has been replaced in April. The lighting throughout the Church and Thaxter will be changed over to LED, which will not only be more efficient (a 6W LED bulb puts out the same amount of light as a 60W incandescent bulb) but, also, much more cost-effective.

For the first time in St. John's history, the outside exterior walls and the back of the Church are soft-lighted, and it is truly beautiful.

The Cemetery has been restored—head and footstones have been reset, realigned, repaired, and cleaned. Upon seeing this, our Project Manager/historic Architect advised that St. John's is his first and only client to restore their historic cemetery.

The boiler was replaced just in time for Christmas at a much lower price, in a much shorter time frame (approximately 14 hours vs. two weeks), with minimal disruption, and no damage to our historic Church and Thaxter.

This is an exciting time for SJC, and we are happy and grateful to be a part of it.

Respectfully submitted,

Barry Heckler - On behalf of the Building Committee

CENTERING PRAYER

When we were children, we learned that prayer is talking to God. Prayer is also listening to God, not listening for messages, but simply being in God's presence. It is deeper than talking to God. It is being present to the presence of God. This simple, wordless, trusting, opening of self to divine presence is Centering Prayer. It is the simplest form of prayer, yet it can be life-changing.

A much more complete understanding of this form of prayer can be found in Thomas Keating's book, "Intimacy with God, an Introduction to Centering Prayer."

Centering Prayer has a long history. It can be traced back to Jesus saying in Matthew 6:5, "When you pray...go to your room, close the door and pray to your Father who is unseen." It was a practice of the Desert Fathers and Mothers in the third through sixth centuries and was found in the Benedictine tradition of praying the scriptures. The Christian mystics used this form of prayer. Thomas Keating reintroduced Centering Prayer to the Christian Church in the 1960s.

St. John's has a Centering Prayer group that meets every Thursday from 10:30 am – 11:30 am. It is open to anyone interested in this form of prayer or who wants to learn more about it. We begin with a short reflective reading, followed by twenty minutes of silence. We then recite the Lord's Prayer together and discuss the day's reading. Our hour together ends in closing prayers.

Consider stopping by and experiencing this type of prayer. All are welcome!

Respectfully submitted,

Joan Christy

COMMON TABLE

It doesn't seem possible that Common Table has existed for nineteen years, and the big 20th year is next!

Currently, we have five chefs who rotate through the months, thirty-six volunteers from the seacoast community, a Dessert Brigade consisting of thirty plus bakers. We always need more bakers. You bake only three times during the year linen ladies who number four, and Easter Seals bakers and Cornerstone School student volunteers also contribute.

Thanks to all these volunteers who support and care about the program. Our mission statement reads, "Common Table welcomes all to a nutritious meal served in a joyful environment."

Leftover food provides meals for Gather, Salvation Army, and Cross Roads House, so nothing is wasted.

This past year we printed and distributed "FREE MEALS FOR ALL," small cards that listed places besides Common Table where one can receive free meals.

One of our volunteers, Bobbi Koch, has taken it upon herself to make Blessing bags full of needy items such as hand warmers, caps, toothbrushes, etc. for the homeless population. She gave out seventy-five bags.

The Christmas day dinner given by chef Scott Massidda and his family turned out to be successful with people from all walks of life who wanted to share a meal and conversation. Over one hundred and forty folks enjoyed the afternoon.

We ended the year with a joyful announcement that Common Table was to be one of the December recipients of a check from the upscale boutique, Fabulous Find. Over \$6,000 was our gift, and it will go a long way to continue this vital program.

Food expenses average \$1,000 a month. Thank you to many parishioners for your continued support.

A local farm owned by Rick Miller sells honey on behalf of Common Table. You, too, can be a part of this program by donating in honor or in memory of a loved one.

Judy Roberts and Suzi Raeside, Co-chairs

ECONOMY SHOP

The Economy Shop continues to network with area non-profits, providing non-monetary donations to Cross Roads House, Salvation Army, Goodwill, New Generation, Seacoast Mental Health, Fabulous Find, and the United Way.

This year three new volunteers joined the Wednesday and Thursday staff, bringing our total number of volunteers to 14. We want to thank all who continue to supply the shop with generous donations of clothing, household goods, books, jewelry, and other items. The sale of these donations contributed \$4,777.20 to St. John's Outreach funds in 2019.

Respectfully submitted,

Brenda Johnson, Sharon Musselman, and the Economy Shop Volunteers

OFFICE VOLUNTEERS

It was a year of transition and uncertainty in the office at St. John's, but the group of faithful volunteers met the challenges with their usual good humor and flexibility. There were the constants, like the weekly counting of the offerings, the mailings for newsletters, annual appeal, statements and thank you notes, and the coverage to answer the phones and maintain a presence at the office. The clergy and staff pitched in with guidance, patience, copier and computer instruction, encouragement, and tolerance to help us over the inevitable humps. Their assistance was invaluable, and we thank them all. And it was with great relief and delight that we welcomed Rebecca Hennessy into her new role as the office administrator. We will continue to offer our services in the year to come.

Counters: Nora Alexander, Wendy Cote, Judy Perley, Suzi Raeside

Newsletter team: Betty Adams, Ann Fisher, Myrt Moore, Eleanor Bird

Office helpers: Kathi Hardy, Elaine VanDyke, Elaine Wilson, Ellie Sanderson, Karen Barshanti-Thurston, Donlyn Ray, Dede Heckler

Respectfully submitted,

Lacey Bangs, Office Volunteer Coordinator

POLAR PACKS

16 Polar Packs were distributed last year, and in November 2019, 16 more sets were purchased and positioned at Cross Roads, Salvation Army, and St. John's Church. Half of the sets include a tent to protect the individuals against harsh weather.

Contributions are like a wishing well: describe the need, and our parishioners' generosity provides the liquid funds to help the homeless stay warm.

Peter Tarlton

PRAYER CHAIN

The stories that make up the great overarching story of the Bible often speak of prayer. Stories are our best teachers on prayer and all else, as Jesus so well demonstrated each time He answered an abstract question with a parable.

But it is His own story that speaks most directly of our need for each others' prayers, and thus of the ministry of the Prayer Chain.

It was night in the Garden of Gethsemane. Jesus knew what was going to happen to him, and He felt the human emotions of fear and loneliness that many of us have known in our darkest times.

He desperately needed his friends to pray for him in his hour of need. They were near him in the Garden as He prayed to his Father. Yet, *three times, He found them sleeping.*

Three times, He awakened them with the same question: "Could you not stay awake with me for one hour?"

The hurt and reproach in his question carried the force of his message to his friends. When they finally woke up, they got it. If they had prayed for Him, they could have shared, and thereby lightened, his burden; they could have asked God to strengthen Him in that night of agony when He prayed so intensely that "his sweat became like great drops of blood falling down upon the ground." (Luke 22.44)

Of course, none of us have suffered as He did for the sins of the whole world. But if even Jesus felt such need for others to pray for *Him*... And if even the saints asked the believers in the early churches to pray for *them*... How much more do *we* need each others' prayers?

And that is the mission of the Prayer Chain--to serve all who ask for our prayers:

To share and lighten their burdens, To ask the Lord to give them health and strength,
And to pray for them the indwelling peace and guidance of the Holy Spirit, the
Counselor, that Jesus promised would be with us when He returned to his Father.
(John chs. 14-16)

Following the examples of Jesus and the saints, Ask. Ask for prayers for healing, for guidance, for strength through medical procedures, for the protection of your grandchildren.

Ask for prayers when fear takes over your spirit, when faith edges over into despair, when worry about your loved ones keeps you awake at night.

The Prayer Chain is reachable every day of the year. Its faithful members welcome your requests. That is why they serve in this ministry.

Contact: susanmennel@gmail.com or call Susan at 603-430-2830

Thank you to Prayer Chain members Barbara Widen, Helen Gettelman, Judy Roberts, Karen Parrott, Kathi Hardy, Linda Cheatham, Margaret Sofio, and Sarah Todd.

Respectfully Submitted,

Susan Mennel

RECEPTIONS COMMITTEE

We provided nine receptions in 2019. It was a year of saying goodbye to many of our beloved parishioners.

In March, we had a reception for James Noseworthy, a long-time St John's choir member.

In April, we did a double funeral for Landya McCafferty's parents, Donald and Joann Boyer, who died within a week of one another.

In July, we said goodbye to Mary Unruh, a long-time parishioner, and wife of our former sexton, Dick Unruh.

Also, in July, we had a reception for Ann Tolson, a very accomplished artist. It was a 100-degree day.

We skipped the month of August and celebrated the life of William Anders in September.

In October, we did a reception for Anne Rich Parker Dewees, Tim Rich's aunt, and accomplished poet.

In November, we said the last goodbye to our beloved Larry Kent, who had served on the Vestry, rang bells, was head usher at the 8:00 service, and provided all mothers with his homegrown plants each year.

In December, we celebrated the life of our beloved parish administrator, Joanne Ferguson, with a celebration of life in Thaxter Hall.

And finally, in December, a week before Christmas, we did a reception for David Rocray Jr., Bertha's son. It was a joyous celebration of which David would have approved.

Our thanks go to all of the people who answer our calls for food for each of these receptions. Without their generosity of spirit, we could never put on the lovely, bounteous receptions for which St John's has become known.

Our committee of kitchen workers includes Elaine Wilson, Sandra Pagel, Laurel Miller, Carole Blinkensop, Maggie Skafidas, Nancy Fessenden, Judith Hilt, and Margaret Sofio.

We are so grateful to Connie Bushman and Pat Csernalabics for providing a pre-funeral reception for the family in the Philbrick Room.

We are also grateful for Mona Ramsdell, our events coordinator, who sets up and cleans up for each reception as well as providing food.

We would like to reach out and ask anyone who is willing to help in any way with receptions, be it providing food or working with us during the receptions, to please call either Gladys Butterworth at 207-439-2535 at Suzi Raeside at 207-475-6163.

Respectfully submitted,

Suzi Raeside and Gladys Butterworth, Receptions Committee Co-Chair

SALVATION ARMY

St. John's volunteers serve every second Friday of each month at the Portsmouth Salvation Army Soup Kitchen. Nancy Fessenden arrives before 3:30 pm to deliver the \$125 food donation purchased through St. John's outreach. Our volunteers prepare, service, and clean up the dining room and kitchen from 3:30 to 6:30 pm. Our diners number from 30 to 60 for dinner that usually consists of mashed potatoes, meat, vegetables, fruit, bread and butter, dessert, and drinks. Many thanks to Conni White for cooking in October and Bob Nalewjak for cooking in November. New volunteers much needed!

Submitted by: Nancy Fessenden, Chair