

Our Financial Stewardship Issue

- Church attendance and number of givers have decreased dramatically in the last 12 years
- 2012 givings were the lowest in 12 years
- We ended 2012 with a \$12,771 deficit even though expenditures were lower than forecast
- Our givings have not kept up with our expenditures
- Other revenues (mainly money available from the terraces apartments) have been reduced

Attendance 2000 to 2012

- Over 12 years average Sunday attendance has decreased 58% (from 345 in 2000 to 144 in 2012)
- Over 12 years the number of givers has decreased 35% (from 382 in 2000 to 247 in 2012)

Givings 2000 to 2012

- Over 12 years average givings were \$252,000
- Over 12 years givings have fluctuated between a high of \$292,000 in 2007 to a low of \$216,000 in 2012
- Over 12 years annual givings per giver have increased 49% (from \$590 to \$877)

Steps Toward a Solution

1. Eliminate the 2012 deficit of \$12,771

We need a strategy on how to eliminate the 2012 deficit for approval at the annual Vestry meeting

2. Reduce expenditures

The 2013 budget proposed by the Finance Advisory Committee and the Wardens substantially reduces expenditures (but will still require about \$50,000 more in givings than we gave 2012)

3. Increase givings

We need a strategy on how to increase 2013 givings for approval at the annual Vestry meeting