

**Senior Warden's Annual Meeting Report**  
**Tom Mack**

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At last year's annual meeting, I spoke about five things I believed we needed to be a thriving parish and claim the bright future God has for us. Four of those things were already or nearly at hand:

1. The active presence of all age groups, especially children
2. This space, fully restored, a project that is not done but is only \$44,000 from being fully funded
3. Leadership, which at All Saints is broad and deep
4. Ourselves as the loving, determined, faithful people of God

The fifth, being responsible financial stewards, has eluded us for many years, and the Rector, Wardens and Vestry committed to change this. Here is what we have done so far:

In 2016 we restructured our grounds-keeping services, economized on printing by bringing it largely in-house, adjusted rates on our rental properties, and made other cost reductions

Our budget for this year, 2017, reflects many changes:

Our friends at the Friendship Center have graciously agreed to provide \$20,000 per year in additional support

We have reduced the parish budget portion of outreach funding from \$40,000 to \$20,000

We have reduced the amount we will be paying for support of the diocese from 12% of our revenues to 10% of revenues

We have reduced the music budget by \$12,000

We have eliminated the position of special services coordinator, currently held by Anne Hopkinson

Despite these painful changes, given pledging results that look to be down slightly versus last year, we still have a budgeted deficit of \$67,000, so more needs to be done:

- We are reviewing cost allocations to the parish school to see that they fully reflect costs
- We think there may be ways to further economize on landscaping and grounds-keeping expenses
- Some of the cuts in the current budget may need to be deepened in the future

So, while there is more to be done, we are doing those things that are needed to become responsible financial stewards.

Looking beyond the next year or two, this area of financial stewardship is likely to continue to present challenges. Part of my job as Senior Warden is to be the one that looks through the detailed pledging data, and it is a fact that in general "fully mature" folks are more likely to be "fully mature" givers, and they inevitably have higher mortality. We felt this with some of us who went to be with God this past year.

Fortunately, we are who we are. We are the loving, determined, faithful people of God who pulled

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ourselves out of the tragedy of 2012 into the light of Christ, who had the courage to call and claim as our own this wonderful woman we call Rector, and who have amassed \$10 million to preserve and enhance this place. God does not oppress us with hard, challenging work; God blesses us with the calling and the strength for these holy tasks.

Speaking of God's blessing, as regards the \$67,000 budgeted deficit for this year, a most generous and faithful member of our parish has just made a special one-time gift in that amount. What a wonderful thing to do; we still have to get in balance fiscally, but the financial shortfall for this year has been washed away.

As we go forward, there are several things we need to begin working on:

- Rebuilding and invigorating our parish family, something for which no one could be better suited as leader than Aimee.
- Becoming better personal financial supporters of our parish. I hope you can see from the actions we are taking that this is serious business and we are going to have to learn to dig deeper. That is a journey that can be so rewarding. We are still \$30,000 short of our budgeted pledge goal for this year. It isn't too late to make or increase your pledge to support the ministries of our church
- Making sure that all of us have provided for some of what remains financially when this transitory life ends, finding its way to All Saints by naming All Saints in our wills and becoming members of the Heritage Society
- Most exciting, more fully claiming our baptismal ministries. As we adjust our financial model to provide for less staff-provided services, there is more work to be done, and that is a good thing. That great wise man, the Dalai Lama, has said that the greatest human misery springs from not being needed. So, what might at first look like a burden is actually a blessing: more opportunity for hands young and old to do as we promise in those baptismal vows.

Finally, I reflect on something Jesus said and that I know to be profoundly true from sitting in these pews and standing at this altar:

*For where two or three gather together in My name, there am I with them*

Our brother Jesus walks with us, and with Him all things are possible.

*Tom Mack, Senior Warden*