



ST. TIMOTHY'S EPISCOPAL CHURCH 2022 PROPOSED BUDGET

	2022	2021	2022 v. 2021
OPERATING FUND	DRAFT BUDGET	FINAL BUDGET	% CHANGE
INCOME			
Loose Plate	\$2,500	\$2,228	12%
Non Pledge Contributions	\$15,000	\$9,570	57%
Pledges	\$393,000	\$393,008	0%
Easter/Christmas	\$6,500	\$6,500	0%
Flowers, Candles, VBS, Rentals	\$3,550	\$3,550	0%
Interest	\$1,200	\$835	44%
Designated Funds Transfer	\$18,963	\$20,995	-10%
Preschool Reimbursements	—	\$9,744	-100%
TOTAL INCOME	\$440,713	\$446,430	-1%
EXPENSE			
Diocesan Pledge	\$50,000	\$50,000	0%
Community Ministries	\$3,600	\$3,600	0%
Christian Formation	\$2,940	\$2,788	5%
Music	\$8,840	\$6,895	28%
Liturgy	\$6,650	\$7,480	-11%
Pastoral Ministry	\$1,000	\$700	43%
Parish Life	\$3,800	\$3,800	0%
Personnel	\$214,200	\$219,925	-3%
Office	\$16,195	\$16,746	-3%
Communications	\$5,043	\$5,009	1%
Property	\$128,445	\$129,487	-1%
TOTAL EXPENSE	\$440,713	\$446,430	-1%

2022 BUDGET KEY DRIVERS

- Non Pledge Contributions: +57% increase over 2021 reflecting recent positive reopening experience
- Pledges: Given our current households, we are asking for a 5% increase over your 2021 pledge commitment
- Preschool reimbursements are on pause
- Designated Funds Transfer is a plug from our balance sheet required to balance the budget
- Christian Formation: slight increase in Adult Formation and Children's Ark
- Music: reopening increase over 2021
- Liturgy: decrease in flowers and candles; increase in worship technology maintenance
- Pastoral Ministry: new budget item for Grief Group
- Personnel: Staff hourly increase and enhanced Office Coordinator position and increase offset by 2 month pause and lower new Rector expenses; Includes outgoing Rector transition expenses
- Office: slight reduction in supplies and equipment
- Property: slight reduction in materials, utilities and building maintenance; increase in property/grounds maintenance



ST. TIMOTHY'S 2022 STEWARDSHIP CAMPAIGN

STEWARDSHIP WEEKEND OCTOBER 2-3



I WILL FULFILL TO YOU MY PROMISE AND BRING YOU BACK TO THIS PLACE. FOR SURELY I KNOW THE PLANS I HAVE FOR YOU, SAYS GOD, PLANS FOR YOUR WELFARE AND NOT FOR HARM, TO GIVE YOU A FUTURE WITH HOPE.
+ JEREMIAH 29:10-11



ANNUAL GIVING 2022

Hello friends,

As we continue to pivot throughout this year and into next, I have to say how impressed I am by all of you! The ability to adapt and support this parish community is inspirational. We may never appreciate the power of gathering in person more than we do today and I look forward to when we can ALL gather again. As we embark on a new journey together throughout this time of search and transition, we have so many opportunities to dream and envision our future. **A future with HOPE.**

I love this message – a future with hope. At our core, St. Timothy's is a community of reunion, homecoming, and return. Now more than ever, our congregation stands as a beacon of hope, welcome, and hospitality.

I hope you've had an opportunity to experience our Stewardship Campaign. We have heard thoughtful + inspiring words from parishioners and have seen our children's HOPES in their words and drawings. You can continue to experience the campaign by visiting our website at sttimothyiowa.org/stewardship and join in the conversation on our "Friends of St. Timothy's" Facebook page.

We invite you now to join us in giving thanks for all the resources – spiritual, theological, physical, and financial – provided by St. Timothy's and invite you to help us continue in our work. Our proposed 2022 budget asks for a pledge increase of 5%. The Vestry has already committed to their 2022 pledges and have exceeded this goal. Please take a moment to consider your hopes for St. Timothy's and to prayerfully consider what your contribution may be. Your donation, no matter its size, is deeply appreciated. Thank you for your financial commitment to St. Timothy's.

Please join us in sharing your HOPE for St. Timothy's. Something I HOPE for St. Timothy's is... to strengthen our community throughout our upcoming transition, to be Christ's hands + feet + voice in the world, and to be a place that I can call home. I am blessed to know you all and to be a part of this wonderful journey.

With you as we enter a future with HOPE!

Suzy Coen
Sr. Warden

2021 ACCOMPLISHMENTS

- The endowment policy was established at the Community Foundation
- Search Committee Team was established and has been working diligently to publish our parish profile and prepare for new rector candidates.
- A parish survey was administered and analyzed to identify our strengths and weaknesses as a part of the search process.
- New monument sign was installed.
- New columbarium wall was installed.
- Lots of landscaping work done around campus as well as miscellaneous building improvements including elevator work, window and entrance arch repairs, and more.
- We reopened the Sanctuary doors in April!
- Live-streaming has become a permanent option for worship at St. Timothy's.
- Technology for virtual options (worship and small group meetings) continues to be enhanced.
- Online and in-person social gathering options provided such as an Anglican Prayer Bead workshop, Parish Picnic, book club, prayer groups, and more.
- Communications team has revamped the website and enhanced communication methods.
- Faith + Grace garden has currently donated over 14,000 pounds of produce, had over 1,700 hours of volunteer service through August 31st, and received the West Des Moines Chamber of Commerce Diversity, Equality, and Inclusion award!
- The Faith + Grace garden + Technology Team both received Gilead grants from the Diocese.
- We supported our 2nd Sunder Offering Partners with more than \$20,000 in special gifts thus far. (2nd Sunday partners include: Center for Social Ministry, Simpson Youth Academy, Women at the Well, Faith + Grace Garden, Freestore, Diocese of Nzara, JOPPA, and the YJI Study Table.
- We continue to pivot and explore new ways to gather including the Agape Feast for our under 12 community, Wild Church youth hikes, Adult Formation, Advent and Lent small group studies and more!

VISIT

sttimothyiowa.org/stewardship/
to learn more about St. Timothy's Stewardship Campaign plus fill out your pledge card online.