

October 21, 2009

Dear Friends in Christ,

Your Finance Committee and Vestry have been working to produce a financial plan for 2010 that will give us a reasonable estimate of expenses. Enclosed you will find an outline of that proposed plan. As you can see, the projected cost of supporting the various ministries of Emmanuel Church for the coming year is →**\$339,020**. This figure represents an increase of about \$13,000 above the budgeted expenses for 2009.

The first point that should be made is of great importance: ***we need your participation***. By pledging your financial support to the 2010 operating budget, you will be helping to ensure that our ministries and programming continue to grow and develop. For Emmanuel Church to faithfully live out its unique calling from God, you and every member are vital in bringing something wonderful here to fulfillment.

We know we have asked a lot of you during 2009 in financially supporting the **en**vision campaign, and we are very grateful for your fabulous response. In that effort, we slightly exceeded the goal we had set in pledges. Also, you have been very faithful in your regular giving to support 2009 operations and for that, we are most appreciative.

We are now at a critical point. The projects of the **en**vision campaign to refurbish and enhance our building and grounds are well underway and actually ahead of schedule. To complement these achievements, we now need to enhance our programming. One obvious area where there is progress is the expansion of educational space into the undercroft with the construction of Atrium III of our Catechesis of the Good Shepherd program. Also importantly, focus needs to be placed on expanding Christian Formation opportunities for other age-groups in the congregation (e.g. youth and adults). These efforts will require an increase in spending over current levels, with the hiring of a part-time Director of Christian Formation. I think you will agree though, that this emphasis is central to the mission of Emmanuel Church.

Enclosed, you will also find a pledge card. I ask you to prayerfully consider how you can support financially the mission and ministry of Emmanuel Church. As I mentioned earlier, it is crucial that we all participate in giving our support, no matter how much, or how little, as we are able. Any contribution is worthy and will be appreciated. Please return your card in the envelope provided or place it in the offering plate on Sunday so that the leadership of the parish can continue its work of planning for 2010.

2009 has been a good and fruitful year. I look forward to serving you in 2010 and pray that God's blessings will continue so we may better do the work that Christ has given us to do.

Yours in Christ,



Mark W. Frazier, Rector

Proposed Plan for Expenses
at
Emmanuel Episcopal Church, Bristol
2010

Salaries and Benefits (\$213,420, 63% of total)

Full-time Rector full-time Parish Administrator, part-time Director of Music, part-time Director of Christian Formation, and part-time Sexton.

Worship (\$12,400, 4% of total)

Expenses for Music Program including organ maintenance, vestments, substitute clergy, Altar Guild, and Flower Guild.

Grow (\$13,500, 4% of total)

Educational curricula, teacher training, nursery care, hospitality, and kitchen expenses.

Serve (\$37,400, 11% of total)

Outreach programs of the parish (Social Club, Meals on Wheels, etc.), support for Bristol Faith in Action, diocesan pledge, Rector's discretionary fund, and advertising.

Share-Administrative (\$23,750, 7% of total)

Office supplies, printer/copier (leasing and maintenance), bookkeeping/treasurer, postage, insurance, and computer system.

Share-Building and Grounds (\$38,550, 11% of total)

Building maintenance, janitorial supplies, utilities, telephone, and lawn service.

Total *proposed expenses*: \$339,020