

2019 Annual Funding Campaign

Mission

“It is easy to forget what an anomaly we are.”

Marilynne Robinson

Dear Friends:

Day in and day out, across all the weeks of the year, the primary mission of the church is to serve as a witness to the fact that we, as human beings, have been created in the image of God. Everything follows from this. We are, indeed, an anomaly in that we alone can perceive the world comprehensively. We can both recognize and reveal divine grandeur.

This is a critical task; for, as Marilynne Robinson also noted, “There is a genius for impoverishment always at work within the world.” It is found in all the ways that we avoid or dismiss the “magisterial scale and confidence” evident in faith. We are not merely subject to anonymous fate or life without purpose. It is the church that frames all of life with terms like “the beauty of holiness” and “grace and peace” and such love that “bears all things, believes all things, hopes all things, and endures all things.”

Life is nowhere else understood to be so expansive or so deep. Nowhere else is there opportunity to realize and put into practice such solace and strength, demonstrated in humbleness, forgiveness, reconciliation, care, and compassion. This is the gift we hone and refine. This is the Gospel we share: because God so loves us, the whole context of our world is expanded in promise. We are never removed from this, and in all that we do at The Redeemer, through our worship, outreach and fellowship, we invite one another to share in and encourage this excellence.

Position

The Redeemer has long been a leading parish, within the diocese and well beyond its geographic and ecclesial borders. This is as important now as it has ever been.

Our culture is being pulled, as if inexorably, into increasing polarization at almost every level: socially, politically, economically, generationally, and, not least, religiously. From its very beginning, the Episcopal Church has staunchly maintained a middle ground — the essential center that holds everything together. This is founded in the expression of our worship; it’s extended in all the habits of faith we promote; it’s the catalyst to all our actions that address the needs of the community. The church is a place of belonging, for all, by God’s decree. In our times, there is no more vital message or invitation.

Funding

All of the work of the church depends on its being funded. Funding is a collective goal. It grounds and sustains us as a parish, and it enables The Redeemer to be truly the church: a diverse community of persons who together celebrate, share, and offer hope that abides in any and all circumstances — that guides us now and shapes our future.

The following pages provide a succinct perspective on how and what we need to be funded. We ask for your prayerful response and pledge, so that, as the Prayer Book notes, “the good work begun in [us] may be made perfect, unto the day of Jesus Christ.”



Revenue

Sources

65% - Pledges

Pledges are essential for the vitality and long-term health of the parish.

A pledge is a commitment to participate in the work of the church. It's a declaration of personal investment, and it allows the church to responsibly build its ministries and programs according to the support it has been promised. The church as an institution can be temporarily sustained when other sources of revenue become primary, but it cannot thrive apart from the will of parishioners to support its ministries through their personal engagement and funding.

25% - Endowment Draw

An endowment represents the personal commitment of parishioners to support the church beyond the time of their own ability to pledge. Through direct gifts or estate planning they provide needed funding for operations well into the future.

The endowment draw for 2019 is planned to be 4.25%.

10% - Fundraising, Rent, and Miscellaneous Contributions

A relatively small — though critical — portion of revenue comes through the annual Christmas Bazaar and other fundraising, the rent collected on church-owned properties and Parish House events, and from miscellaneous contributions received.

Goals

100% Participation

In 2018, 75% of parishioners made pledges. The average pledge was \$2,604.

An increase to 100% participation, if new pledges were achieved at the average, would provide increased revenues of \$320,292.

Establishing a more balanced pledge base

In 2018, the top 50% of pledges accounted for 85% of pledge revenues. This imbalance risks potential financial instability if, due to a variety of causes, top pledges are lost or decreased.

Increasing the value of pledges in the lower 50% to a level nearer the average would provide greater financial stability and a healthier balance of support throughout the congregation.

Perspective

If all planned 2019 total expenditures were to be funded through pledges alone, with a modest increase in pledge numbers (to 400 units), the average pledge would have to be \$4,380. For members pledging below this level, their membership is being subsidized by the generosity of parishioners who pledge above this average and by those of past generations who have provided a substantial endowment for the church's benefit.



Expenses

Non-Discretionary

Non-discretionary expenditures are costs that cannot be reduced without substantial corresponding reductions in the core operations of The Redeemer.

60% - Personnel

Above all, the church is a community. It's a fellowship formed of the Gospel, characterized and shaped by the staff that both leads and serves. Our clergy and professional staff, along with our sexton and custodial workers, insure that our ministries and programs are carried out with skill, creativity, personal attentiveness and grace. Compensation reflects the heart of the church's work.

Personnel costs included in compensation are: salaries, payroll taxes, medical insurance, and pension and retirement contributions.

20% - Contracts, Utilities, Maintenance, Taxes

A major component of our fixed costs are contracts that cover maintenance and administrative services. These include, but are not limited to, lawn care and plowing, pest control, HVAC service, copier leases, telephone and alarm systems, musical instrument maintenance, trash removal, etc. Other fixed costs include building and grounds upkeep and repair, as well as taxes paid on properties not used for worship and faith formation.

Discretionary

Discretionary expenditures are costs associated with ministries and programs that increase the value, effectiveness, and scope of the church's mission.

20% - Program and Outreach

Program costs cover the wide variety of materials and supplies needed for the activities of the parish. For example, due to an expanding numbers of participants, in the past year new robes and vestments were required for acolytes, vergers, healing and eucharistic ministers, and choir members. New curriculum was acquired for our youth programs, and funds were set aside to subsidize both the youth and choir mission trips, if the monies were needed.

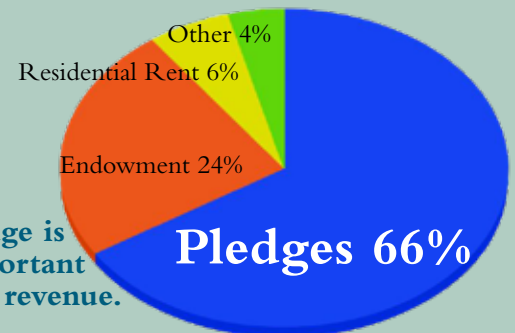
Approximately 10% of expenditures will be dedicated for outreach purposes, which include grants to organizations addressing poverty and other social needs, activity costs for parish outreach programs, and contributions made to the diocesan offices for their operations and for aid to struggling parishes.

By the Numbers

Preliminary Revenue Projection for 2019 - \$1,767,868

Planned Budgeted Expenditures for 2019 - \$1,807,173

Necessay minimum increase in pledge base - \$39, 305



Legacy into Promise and Annual Funding Campaign

In 2018, we made great progress in the Legacy into Promise capital campaign. Many parishioners have been extraordinarily generous; consequently, our pledges and gifts to date have far exceeded the original estimate of potential determined by our 2016 feasibility study. This has been thrilling.

The gains we have made in the capital campaign, however, have not been reflected in the funding of annual operations. Both the number of pledges and the total amount pledged for this calendar year have decreased. For 2019 we will be redoubling our efforts to achieve our annual funding goals. The long-term health of the parish is dependent on sustaining the programs and ministries that are our day to day presence, and maintaining our annual funding pledge base is key.

Legacy into Promise - In Brief

In December 2017, the vestry set an upwardly revised goal of \$12 million dollars for this campaign. Together with the \$2 million that remained from the 2008 campaign, this would provide a total of \$14 million in funding.

This total would cover estimated construction costs of \$9 million and estimated non-construction costs of \$3 million (e.g. architectural, design, and legal fees, furniture and fixtures, and transition costs), leaving \$2 million for endowment.

To date, between the quiet and the participation phase, we have received 248 pledges and gifts and are within 95% of reaching our goal. In the remainder of this year, we hope to receive another 100 pledges in the participation phase, which would represent close to 100% participation.

Operations in a Transitional Year: Maintaining Steady Revenue

At present, we have a target date for the beginning of the renovation of the Parish House of August 1, 2019. The parish offices will move to the property we own at 211 Pennswood, across the street from the church. Church School classes, meetings, and other gatherings that usually occur in the Parish House will be moved to the church and a temporary modular unit that will be located adjacent to the south side of the church. The Parish House will be closed for construction.

These changes will particularly affect the expenditure side of our operations. We know of costs that we will not incur due to the closure of the Parish House. What is less predictable are new costs we will realize due to the transition to other spaces.

We expect that we will be able to sustain all our programs throughout the construction phase (approximately 14 months). As so much will be in flux, however, it will be greatly beneficial if we can depend on a strong pledge base that isn't affected by shifts in schedule and location.

