

2024

REWEAVING THE FABRIC



ST. GEORGE'S BUDGET – AREAS OF MINISTRY

WORSHIP & MUSIC

As the source and summit of the Christian life, the Holy Eucharist is the center of the St. George's community. It is here that we experience the unity, reconciliation, & solidarity of Christ (not alone but together), here that we are assured & reminded of God's love for and grace to us, here that we respond to these gifts with joyful song and sacrificial offerings (of praise & of our lives). The choir in particular, has a passion for worship, along with an openness to involve any new voices in the fun! As we grow deeper & wider into the future, an excellent worship experience with a compelling sermon is key. With a new organ, a new baby grand piano, a new music minister, and current renovations of the choir area, we are poised to continue to grow!

OUTREACH & COMMUNITY

A church that is "small but mighty"—that's our reputation, and with good reason. Our St. George's Outreach Ministries consistently and compellingly serve folks on the margins: indigenous Guatemalans (our 2023 trip was the first, after a several-year hiatus), folks in need of food, victims of sexual assault (and folks who need to register to vote!). Do you want to know the heart of St. George's? Look no further than this passionate ministry of service to our neighbors.

BUILDING & GROUNDS

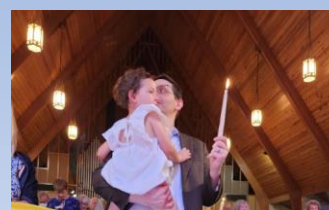
Approximately five acres nestled in East Central urban Austin, the St. George's grounds are intended to be a haven of peace, as we "welcome all as Christ." A painted church, several newly roofed buildings, a new sidewalk: all of these improvements (occurring over the last 12 months) embody our renewed spirit. Our partnership with the school and its roughly 100 families is the epitome of neighborliness. What do we share with the school? A parish hall, parking lots and walkways, the church itself (used once a week for the school's chapel service), and much more! Church and school rooted & grounded in the same plot of land, for the common good of the community.

CHURCH FAMILY & FELLOWSHIP

The lifeblood of our church is relationships. All else (programs, buildings, grounds, etc.) are a means to that end. Truly we are a community of diverse households, families, & of friends who siblings in Christ, and we love to be together! Coffee hour, women's retreats, parish retreats, book studies, fellowship groups, and more! After a season of pandemic & shutdown, the return of this rich fellowship shows that the life of this parish beats with a pulse that is vital and full of love. (Oh, and we also know how to have fun: look no further than Christmas Caroling & a hot dog cookout on Rally Day!)

CHILDREN'S EDUCATION

Started in 1966, the St. George's Episcopal School was initially envisioned as a way to offer early childhood formation not just to children from the church; later the vision expanded to include social assistance to folks in the neighborhood. Almost six decades later, times have changed in our corner of the city. Yes, the school still supports those in need, but the changing demographics mean a school with not only long waiting lists for each classrooms, but also one that is financially healthy (thanks be to God)! As the church continues to reweave & rebuild after the pandemic, what will the future hold? Our prayer and ardent intention is for the ministry to school children to dovetail with our other ministries to parish families: Kids' Word (newly relaunched), our St. George's Nursery (newly relaunched), and our newly launched youth ministry lead by a gifted volunteer leader (following on the heels of decades of good fruit from the former youth ministry, Youth Word).



2024

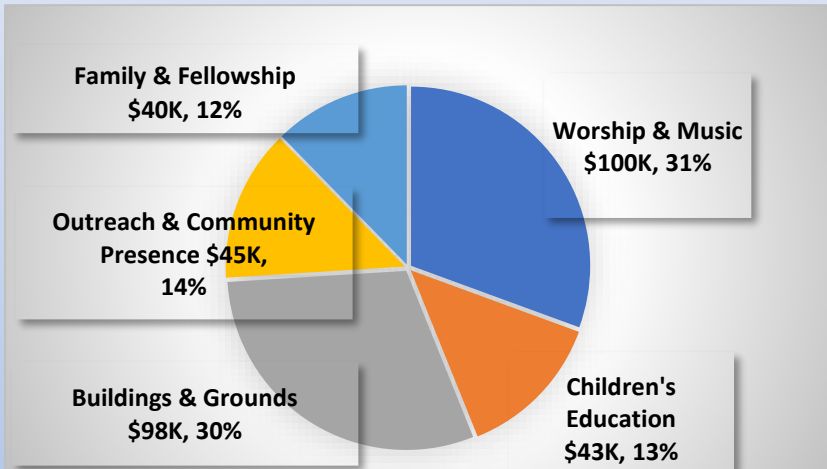
REWEAVING THE FABRIC



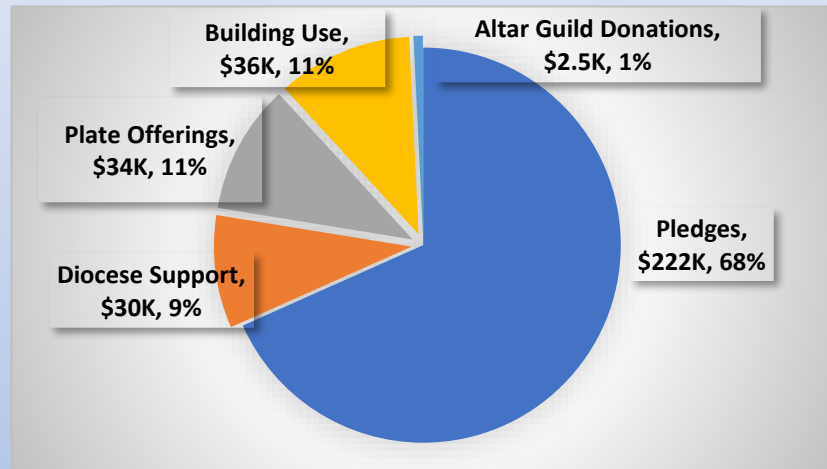
ST. GEORGE'S BUDGET – A NARRATIVE VIEW

EVERY DOLLAR YOU PLEDGE TO ST. GEORGE'S IS CAREFULLY AND PRAYERFULLY INVESTED IN OUR MINISTRY AND THE FUTURE OF OUR CHURCH

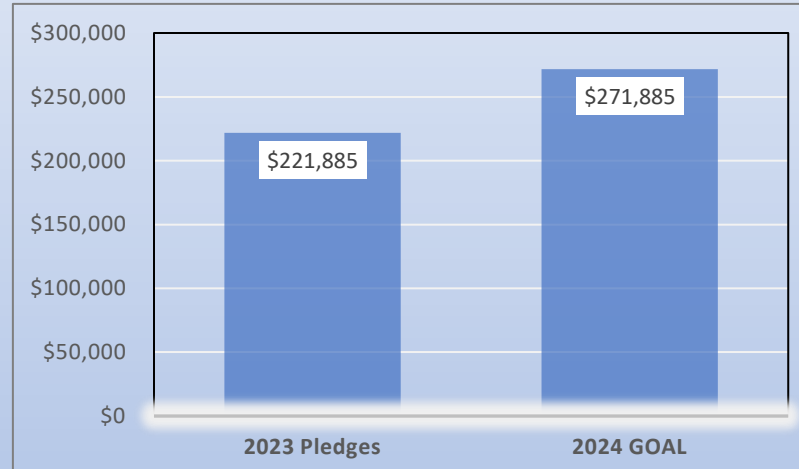
2023 TOTAL BUDGET BY MINISTRY AREAS



2023 TOTAL BUDGET SOURCES



2024 STEWARDSHIP PLEDGE VISION



These budgets represent our total budget for the year, including pledge amounts

This represent pledge amounts only

2023 ACCOMPLISHMENTS:

- New music minister (interim)
- Several new choir members
- Choir area being refurbished (+’24)
- Increased participation: acolytes, L.E.M’s, lectors/intercessors
- 14 new attendees @ women’s retreat
- 10-15 folks anticipated for Confirmation
- Avg attendance up significantly
- Emerging Young Adults Community
- Kids’ Word relaunched
- New volunteer Youth Minister (Tommy Moreland)
- Nursery re-launched

- 15+ SGES families for Blessing of Backpacks
- Roof replaced on several buildings*
- New sidewalk installed*
- Chain link fences removed*
- Church repainted*
- Ashes to Go-SGES & Fiesta Market, Ash Wednesday
- Sat. Parties at St. G’s Court
- Christmas Caroling in Mueller
- Strong, continued partnership w/ SAFE & Christopher House
- Bell refurbished

One-time donations and Outreach funds are not included in our budget and may not be available in ’24

2024 GOALS:

- Increase Pledges by \$50,000 / 23% increase year over year
- Continue to invest in all five ministry areas
- More hours for Administrative Assistant
- Part-time children's minister

FUTURE ASPIRATIONS:

- Parking lot that is nice, clean, and smooth (shared expense with St. George’s school)
- A sacred worship that is inviting and beautiful

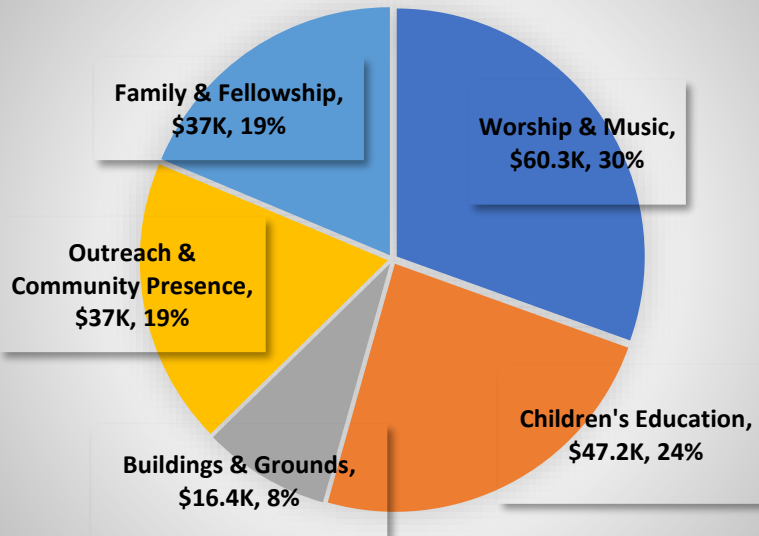
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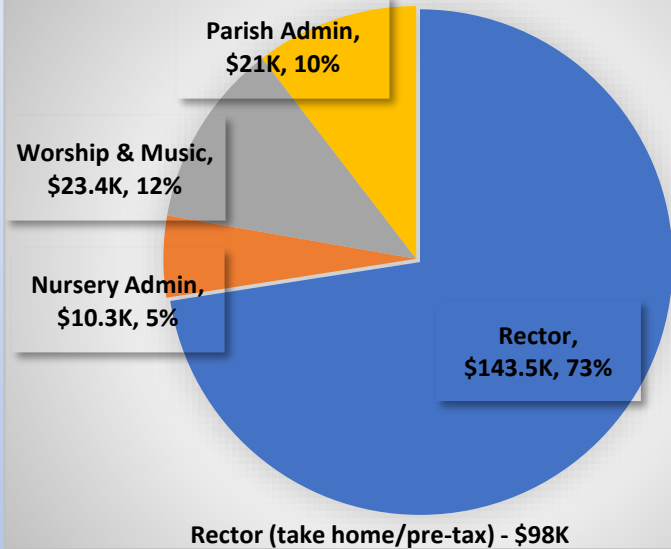


ST. GEORGE'S BUDGET – A NARRATIVE VIEW

COMPENSATION BY MINISTRY AREA

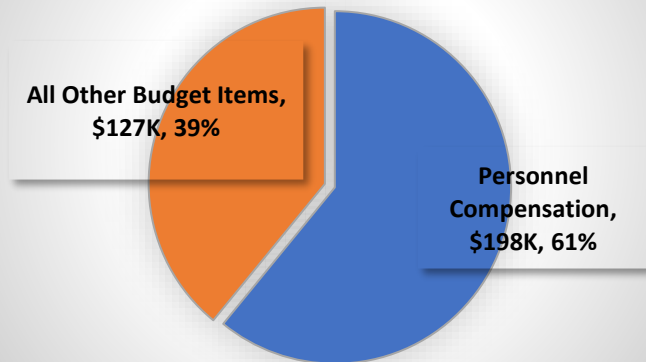


COMPENSATION BREAKOUT



COMP AS PART OF OVERALL BUDGET

2023 Total Budget: \$324.7K



***This is our total budget for the year, including pledge amounts

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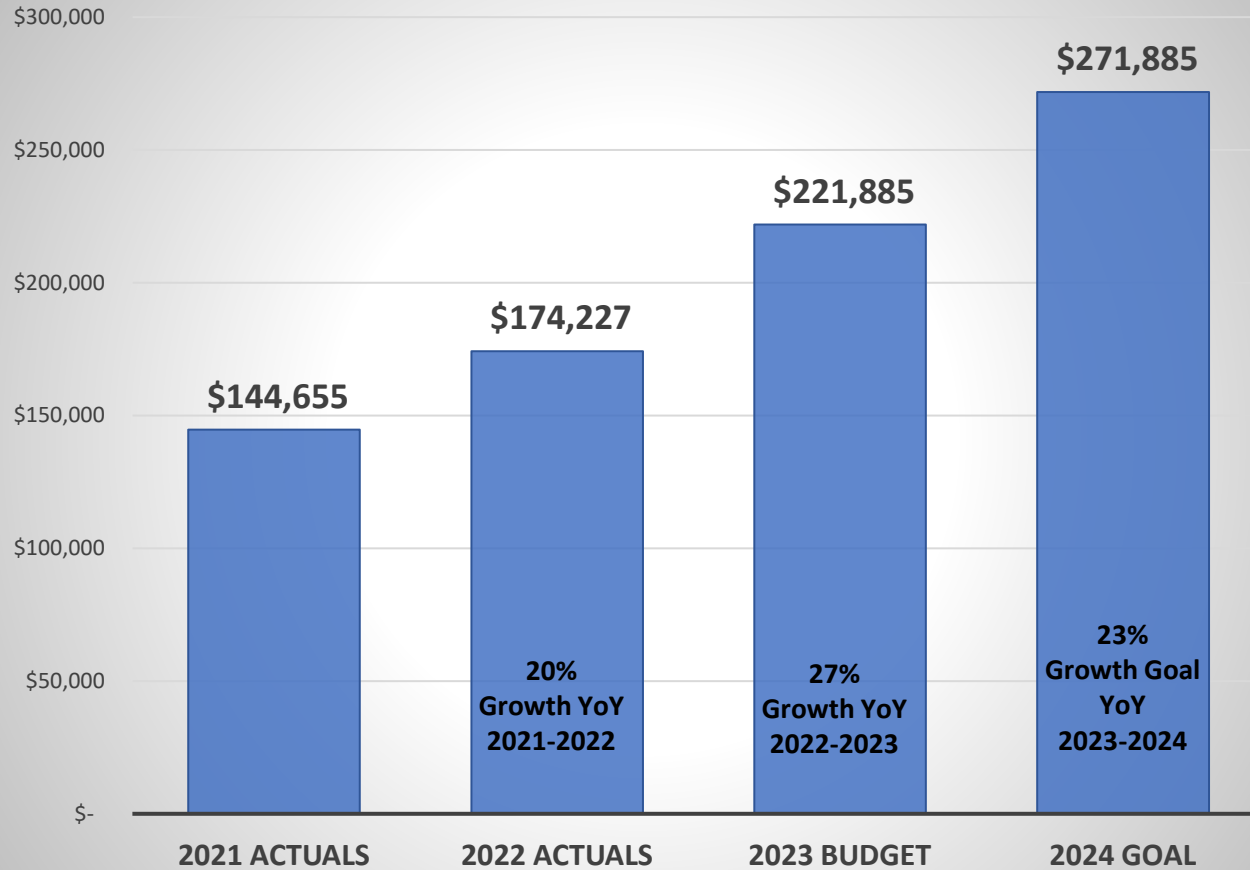
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REWEAVING THE FABRIC

ST. GEORGE'S BUDGET – PLEDGE INCOME



PLEDGE INCOME (2021 -2023) & 2024 PLEDGE GOAL



YoY = year over year

FAQs

Q: Were the pledge increases for this year in-line with the attendance increase? Is this factored into our 2024 \$50k increase?

A: Yes and yes, pledges did increase in 2023, based partly on increased attendance. The requested increase in total pledges for 2024 is based on increases in pledge amounts from current pledgers, additional/new pledgers and YoY pledge data increases.

Q: What was the increase from 2022 pledges vs 2023? Year over year growth

A: Pledges increased by 27% this year (2023) from the prior year, and the requested \$50K increase for 2024 would be a 23% increase from this year. (See bar graph on Slide 4)

Q: Are we comfortable that our budget will remain consistent (excluding pledges), like plate offerings, building use, etc.?

A: Yes, our budgeted income is a conservative estimate based on prior years and includes non-pledge contributions, plate income, and (outside) building use. SGES also makes monthly building use payments to the church that are tied to a percentage of certain expenses shared with the church (under a written agreement). In addition, the Diocese of Texas agreed to provide funds to help cover Father Matt's compensation, but for a limited time only. Specifically, the diocese is giving us \$30K for each of Matt's first two years with us and \$15K for the third year (which ends 8/31/25).

Q: Does Fr Matt have a retirement fund?

A: Yes, St. George's participates in the Church Pension Group -- pension contributions are included in the amount shown as total rector compensation.