



**THE
EPISCOPAL CHURCH
OF **ST. MARTIN****

Rooted in Faith, Growing in Hope, Reaching Out in Love.
Arraigados en la Fe, Creciendo con Esperanza, Extendiéndonos con Amor.

ANNUAL REPORT

Sunday, January 26, 2025

Table of Contents

AGENDA	3
MINUTES OF THE 2024 ANNUAL MEETING.....	5
VESTRY NOMINEES.....	7
CONVENTION DELEGATE NOMINEES	9
YEAR END FINANCIALS AND BUDGET	11
Overview of Year End Financials.....	11
Statement of Financial Position	13
Statement of Activity.....	16
2025 Approved Budget.....	19
LEADERSHIP REPORTS.....	21
The Rector’s Report	21
Treasurer’s Report	23
Senior Warden’s Report.....	26
Operations Director’s Report	28
The Deacon’s Report.....	30
MINISTRY REPORTS.....	31
Budget and Finance Committee	31
Buildings and Grounds Committee Report.....	31
Caring Ministries Report.....	34
Centering Prayer Report.....	36
Children’s Formation	37
Columbarium Committee Report.....	38
Hospitality Committee Report.....	39
Investment Committee	40
Music Ministry Annual Report	41
Stained-Glass Window Taskforce.....	43
Social Justice and Outreach Report.....	44
Worship Committee Report.....	46
ADDITIONAL REPORTS.....	49
Space Use Report.....	49
Partner Organization Reports.....	51
APPENDIX 1: BUDGET PRESENTATION.....	53
APPENDIX 2: NARRATIVE BUDGET (Presented Oct. 13, 2024).....	62

AGENDA

January 26, 2025

- 1. Call to Order:** The Rev. Pamela Dolan, Rector

- 2. Appointment of Secretary, Parliamentarian, and Counters**
Secretary: Janet Lane, Clerk
Parliamentarian: Neil Willits

- 3. Recitation of Voting Canons by the Parliamentarian:** Neil Willits

- 4. Approval of the 2024 Annual Meeting Minutes**

- 5. Explanation of voting procedure:** Neil Willits

- 6. Presentation of slates & call for nominations from the floor**

- 7. Keynote presentation:** The Rev. Portia Hopkins

- 8. Voting on parish leadership** (by acclamation or ballot, as necessary)

- 9. Presentation on the Parish Finances:** Jessie Ann Owens, Treasurer
Financial Results for 2024 and Presentation of the 2025 Budget

- 10. Final Remarks, Closing Prayer, and Blessing:** The Very Rev. Pamela Dolan

- 11. Recessional:** Hymn 594, "God of grace and God of glory" (*Cwm Rhondda*)

- 12. Dismissal:** The Ven. Margaret Grayden

MINUTES OF THE 2024 ANNUAL MEETING

January 28, 2024

1. Call to Order *The Rev. Pamela Dolan, Rector*

- a. The 2024 Annual Meeting was called to order at 11:22am by Pamela Dolan. Neil Willits was appointed Parliamentarian, and Anthony Amato was appointed Secretary. Beth Capell, Eric Jordan, and Carole Hom were appointed as the three tellers.

2. Recitation of the voting canons

- a. At 11:24am the Parliamentarian recited the voting canons in a sing-song tone.

3. Approval of the Minutes

- a. At 11:26am the minutes were approved by unanimous acclamation.

4. Approval of change to parish bylaws

- a. Senior Warden Neil Willits provided an explanation of voting and opened a vote to a proposed change to the parish bylaws in which the composition of the vestry shall change from “consist[ing] of twelve members, plus the Rector who shall be the presiding officer” to the following: “The Vestry shall consist of no fewer than nine and no more than twelve elected members, plus the Rector who shall be the presiding officer.”
- b. The bylaw change passed unanimously by acclamation.

5. Presentation of Slate *Neil Willits, Senior Warden*

- a. The following Vestry nominees were presented: Elise Keddie and Jim Jordan. Additionally, Eric Jordan nominated from the floor. The Vestry slate was approved by unanimous acclamation.
- b. The following Convention Delegate nominees were presented: Maria Acuna-Feldman, Anthony Amato, Joe Bender, Carole Hom, Elise Keddie, Janet Lane, Lynn Zender, Gabe Avila (Alternate), Kimo Kimokeo (Alternate)

6. Presentation of Parish Finances *Jessie Ann Owens*

- a. At 11:34am Jessie Ann reviewed the contributing factors to the good year we had. A surplus of approximately \$83,000. An unusual year with a lot of one-time relief factors. We are gracious to those who increased their pledge to help combat the effects of inflation. Our reserves are in a good state, but more than half is restricted for specific purposes. Looking at the approved budget for 2024; explaining the distinction between

operations, missional giving, and the diocesan apportionment. Words of commendation for the nursery program and all the people who offer time, talent and treasure to the maintenance of the program - safety concern regarding the gate, ease with which a kid could open the latch and get out.

7. Presentation by the Rector

- a. Changes in 2023 that are spilling over into 2024. Moving into team-based leadership. Explaining the transition away from the Ministry Council. Thanks to outgoing Vestry members, to Jessie Ann, to everyone who's been on the Ministry Council throughout the years, to our wonderful staff, to our clergy, and to everyone that helped out during Pamela's sabbatical.

8. Closing Prayer and Blessing *Pamela Dolan*

9. Recessional: Hymn 390

10. Dismissal *The Ven. Margaret Grayden*

Adjourned 12:24pm

VESTRY NOMINEES

Below is a list of the vestry nominees, followed by their biographical statements.

Maria Acuna-Feldman

Stan Forbes

Anthony Miller

Maria Acuna-Feldman

I wish to answer a call to serve as a member of the Vestry and to represent St. Martin's as a delegate to the Diocesan convention. I have served in both capacities in past years; I feel ready to offer my time and experience once again to support and advance the ministries and priorities at St. Martin's in the coming year. I am active on the Altar Guild, enjoy my role in Hospitality, and serve as a Eucharistic Minister and Visitor. On the Diocesan level, I am a Board member and treasurer of Episcopal Community Services (ECS) of Northern California, which allows me to meet and collaborate with parishioners from other Episcopal churches in our Diocese. As needed, I participate on Regional Discernment Groups that meet with individuals discerning vocation in the diaconate or priesthood. The Diocesan convention is a wonderful time to strengthen our relationship with other churches, learn about and advocate for diocesan ministries, and provide input on matters affecting the Episcopal community. It is a privilege to represent St. Martin's and share the ministries we embody. Thank you for your vote of support as I continue in my ministries at St. Martin.

Stan Forbes

I was confirmed at St. Martin's in 1980 and have been a continuous member since. I have served previously on the Vestry and have been Sr. Warden. I have also served as a board member for Episcopal Community Services. I completed the 4-year Education for Ministry program in 2008. I founded the Davis Avid Reader in 1987 and continue to operate Avid Reader at the Tower in Sacramento. I own Forbes Ranch which I farmed since 1978. I have been involved in local politics serving 10 years on the school board and one term as a city council member. I was chair of the California Citizens Redistricting Commission, I live in Land Park in Sacramento, and have one son, Alex, who is married to Julie, and two grandsons Mason and Connor. They live in Arnold, Maryland. My interests include backpacking, bridge, building wooden ships, and classical music. I have been active in the Uman Davis Sister Cities project since 1986, been to Ukraine numerous times and provided them with something like 300 scholarships. My undergraduate degree is from USC. I received a graduate degree in Russian History from UCLA, and a J.D. from Vanderbilt. I will turn 78 in March.

Anthony (Tony) Miller

The Episcopal Church of St. Martin was an important factor in the decision my wife, Joy Humphrey, and I made to move to Davis. We had decided to retire to Northern California and visited a number of cities and churches. Davis was always a favorite, and St. Martin's significantly helped to seal the deal. We fell for the beauty of the church, the warmth of the congregation,

the extraordinary music, and the thoughtfulness and depth of the sermons. We now have attended St. Martin's since our move here in 2022. We started our journey with the Episcopal Church by attending Anglican Churches in England. From 2000 to our move to Davis we attended The Church of the Epiphany in Westlake Village, California. At Epiphany, at various times, I served as usher, lector, co-treasurer, and member of the Vestry. In my professional life I served as a law professor for over 40 years at Pepperdine University and still work as a labor arbitrator. Lastly, I want you to know that I am deeply committed to the vision that St. Martin's shares with so many Episcopal churches, that all are welcome here.

CONVENTION DELEGATE NOMINEES

Below is the list of nominees, followed by their biographical statements.

Maria Acuna-Feldman

Francis David

James Hochbrueckner

Carole Hom

Janet Lane

Dian Vorters

Maria Acuna-Feldman

I wish to answer a call to serve as a member of the Vestry and to represent St. Martin's as a delegate to the Diocesan convention. I have served in both capacities in past years; I feel ready to offer my time and experience once again to support and advance the ministries and priorities at St. Martin's in the coming year. I am active on the Altar Guild, enjoy my role in Hospitality, and serve as a Eucharistic Minister and Visitor. On the Diocesan level, I am a Board member and treasurer of Episcopal Community Services (ECS) of Northern California, which allows me to meet and collaborate with parishioners from other Episcopal churches in our Diocese. As needed, I participate on Regional Discernment Groups that meet with individuals discerning vocation in the diaconate or priesthood. The Diocesan convention is a wonderful time to strengthen our relationship with other churches, learn about and advocate for diocesan ministries, and provide input on matters affecting the Episcopal community. It is a privilege to represent St. Martin's and share the ministries we embody. Thank you for your vote of support as I continue in my ministries at St. Martin.

Francis David

Hi Folks! My name is Francis, and I would love to represent our church at the Diocesan convention this November. I have been a member of the Church of St. Martin since 2017, and as many of you know - this place is near and dear to me, my wife Crystal and our children. When I am not busy with the joys of being a father, I am working in our community as a psychotherapist, where I specialize in helping men, fathers and families build better relationships. I think the most wonderful part of the opportunity to go to the convention is the chance to learn about our place in the broader body of the Church and further—to help our presence, care, and advocacy be felt by the greater Episcopal community. I really enjoyed going in the past and I thank you for considering me again.

James Hochbrueckner

My name is James Hochbrueckner, and I am in my third year of studying Philosophy and Plant Biology at UC Davis. While I grew up in the Methodist Church, ever since my first week in Davis I have been intrigued, drawn, and fulfilled by the Episcopal Church. Due to these feelings, I have felt called to serve it in many capacities. I work as the Peer Minister at the Belfry, volunteered at the revival held last year, and have served in a variety of roles in the services here at St. Martin's. If you feel I am fit, I would be honored to represent St. Martin's at this year's convention.

Carole Hom

A job at the local university brought me to Davis in 1986. I've been a member of St. Martin's since around 1989 when my dear spouse dragged me, kicking and screaming, into the Episcopal Church. Eventually, I grew to love the liturgy. My long-time service on the Worship Commission demonstrates that God, indeed, has a sly sense of humor. I've also had leadership roles on St. Martin's Vestry (including as Senior Warden), Belfry Campus Ministry Council, and in two of our Rector calling processes. I currently chair the Flower Guild, sing in the choir, and co-facilitate Sacred Ground Circles with various other parishioners. Since Spring 2024, I've worked with the Rev. Ernie Lewis, and JoAnn Williams and the Very Rev. Cliff Haggenjos from St. John's Roseville to develop a program on the incarceration of Japanese Americans in WWII, with a focus on the Diocese of Northern California. I've previously represented St. Martin's as a delegate to our Diocesan Convention and would be honored to do so again.

Janet Lane

St. Martin's is a wonderful community, and I am so happy I became part of it in 2004. I was raised at St. Cross Episcopal Church in Hermosa Beach, CA, but it is here at St. Martin's that I've learned to feel God's love and presence in all aspects of my life and to strive to live out my faith in my everyday life. My spouse, Bob, and I got married at St. Martin's in 2007 and live in east Davis with our five cats. I am active in several St. Martin's ministries, including Worship, Buildings and Grounds, and DCMH (Davis Community Meals & Housing). In liturgy, I serve as a Eucharistic minister and acolyte, am on Altar Guild, and do substitute livestreaming when needed. I am also honored to be working half-time in the church office. I served on vestry twice (and have been Sr. and Jr. Warden too). I retired from UC Davis this past July after teaching for 40 years as an English as a Second Language writing and speaking skills specialist. I would be honored to serve as Convention delegate and to represent St. Martin's with the rest of the delegation.

Dian Vorters

I was raised Catholic which planted the seeds of faith and right living. However, it was not until I left that church and began my spiritual journey did I finally appreciate the bible's living message – through Jesus's words and example. I have spent years seeking a spiritual space where I feel true communion and that matches my values. In January 2024, I was invited to attend the six-month intensive Sacred Ground series. It meant a lot to learn that the Episcopal Church is honest enough to acknowledge historic biases and intolerance that shaped its founding and our country. I look forward to attending the upcoming Sacred Ground Regional Gathering in San Carlos. St. Martin's embodies compassion, kindness, and outreach. I feel fortunate that here, in Davis, my home of many years, I have found a place where I look forward to worshipping and serving. I would be honored to attend the 2025 Diocesan Convention in Redding, and meet other delegates and members who share my faith journey.

YEAR END FINANCIALS AND BUDGET

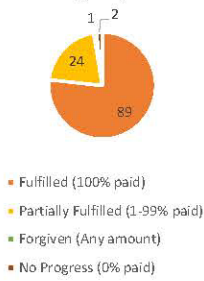
Overview of Year End Financials

Pledge and Activities Report
 Month Ending December 31, 2024

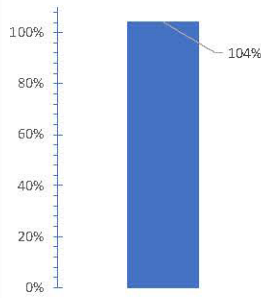


PLEDGE STATUS SUMMARY (See Note A)

of Pledgers Making Payments



Pledge Progress



Pledges as of 12/31/2024 *subtracts last year's pledges received this year, see left*
 Budgeted: \$445,111 Actual: \$464,051 116 Pledgers

Realm Pledge Status Report (through 1/12/2025):

Note: Realm data will not match QBO due to date

	Pledged To		Over (Under)	# of Pledgers
	Received	Date		
Fulfilled	385058	392549	7,491	89
Partially Fulfilled	87060	70265	(16,795)	24
Forgiven	2080	1200	(880)	1
No Progress	2240	0	(2,240)	2
Total Received	476438	464014	(12424)	116

Pledges Received for 2025 (shows on Statement of Financial Position):

Budgeted: 453150
 Pledged: 482306
 Received: 63145 116 Pledgers

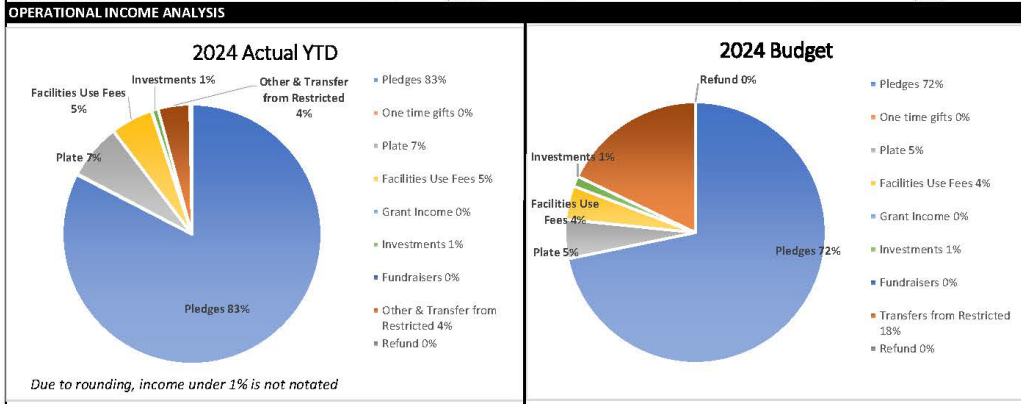
STATEMENT OF ACTIVITIES (OPERATIONS)

	Reporting Month (December)			Year-to-Date (Jan- December, 2024)		
	Actual	Budget	O/(U) Budget	Actual	Budget	O/(U) Budget
Income:						
Pledges	46517	37093	9424	467722	445111	22611
One time gifts	(600)	0	(600)	550	0	550
Plate	9743	2500	7243	39176	30000	9176
Facilities Use Fees	4088	2162	1926	30028	25942	4086
Grant Income	(1000)	0	(1000)	500	0	500
Investments	1522	667	856	4364	8000	(3636)
Fundraisers for operations	0	0	0	0	0	0
Other Income and transfers	22450	2319	20132	22450	111181	(88731)
Refund	0	0	0	1521	0	1521
Total Income	82720	44740	37980	566311	620234	(53923)
Expenses:						
Personnel	25845	25225	620	307670	302697	4973
General and Administrative	3971	6702	(2731)	64809	80420	(15611)
Plant	5006	8716	(3710)	85185	104590	(19405)
Program	2960	1356	1604	16139	16275	(136)
Total Expenses Before Apportionment:	37782	41998	(4217)	473803	503982	(30179)
Diocesan Apportionment	7,330	7,560	(230)	67,710	90,722	(23012)
Total Operating Expenses	45,112	49,559	(4447)	541,513	594,704	(53191)
Net Surplus (Deficit):	37608	(4819)	42427	24799	25530	(731)

Pledge and Activities Report
Month Ending December 31, 2024
(Continued)

	Reporting Month (December)			Year-to-Date (Jan- December, 2024)		
	Actual	Budget	O/(U) Budget	Actual	Budget	O/(U) Budget
Income:						
Transfers and Gifts restricted (Missional)	17,000	0	17,000	20,289	0	20,289
Special plates offerings	4172	940	3232	9999	11281	(1282)
Belfry investment draw	68	0	68	972	0	972
Missional Fundraisers	0	0	0	1220	0	1220
Total Income	21240	940	20300	32480	11281	21199
Expenses:						
Belfry Campus Ministry disbursement	68	0	68	972	0	972
Frost disbursements	16891	0	16891	18580	0	18580
Special offering disbursements	4222	940	3282	9999	11281	(1282)
Special Projects & Missional Disbursements	109	0	109	2929	0	2929
Theological Education	0	167	(167)	1575	2000	(425)
30% Utilities, 40% Janitorial, 30% Maintenance	2760	1893	867	23224	22710	514
Total Missional Expenses	24,050	2,999	21050	57,278	35,991	21287
Net Surplus (Deficit):	(2810)	(2059)	(751)	(24799)	(24710)	(89)

TOTALS (MISSIONAL AND OPERATIONS COMBINED)						
Net Surplus (Deficit), OPERATIONS:	37608	(4819)	42427	24799	25530	(731)
Net Surplus (Deficit), MISSIONAL:	(2810)	(2059)	(751)	(24799)	(24710)	(89)
NET COMBINED:	34798	(6878)	41676	0	820	(820)



Statement of Financial Position

As of December 31, 2024

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1072 Bill.com Money Out Clearing	24,660.88
110 Checking (xxx2201)	121,794.90
111 FNB Money Market 3958	2,506.68
112 FNB ICS Account	102,271.86
120 Discretionary Checking	0.00
121 Rector's Discretionary Fund (xxx7565)	4,017.71
122 Associate's Discretionary Fund (xxx4204)	2,394.73
123 Deacon's Discretionary Fund (xxx7606)	2,004.35
Total 120 Discretionary Checking	8,416.79
Total Bank Accounts	\$259,651.11
Other Current Assets	
130 Soesbe Accounts	
131 Soesbe Operating Reserve - 6741	292,894.39
132 Soesbe Medium Term Capital - 2401	30,654.12
133 Soesbe Stock Transfers - 4123	0.00
Total 130 Soesbe Accounts	323,548.51
141 Prepaid expenses & other current assets	0.00
145 Rental income receivable	
145.1 Rent due - Sycamore Apts	0.00
145.2 Rent due - Medical Offices	0.00
145.3 Rent due - DPR	0.00
Total 145 Rental income receivable	0.00
9001 Uncategorized Asset	0.00
Total Other Current Assets	\$323,548.51
Total Current Assets	\$583,199.62
Fixed Assets	
151 Fixed Assets - Hawthorn Lane Campus	
151.01 Land	102,000.00
151.02 Buildings	1,971,984.04
151.03 Columbarium	65,689.00
151.04 Labyrinth	44,504.00
151.05 Lych Gate	27,234.00
151.06 Parking Lot, Parking Lights, Fencing	71,606.00
151.07 Pipe Organ	157,897.00
151.08 Stained Glass Ceiling Skylight	75,516.40
Total 151 Fixed Assets - Hawthorn Lane Campus	2,516,430.44
152 Loan to rector	108,000.00
Total Fixed Assets	\$2,624,430.44
Other Assets	
160 Investments at Diocese	

Statement of Financial Position

As of December 31, 2024

	TOTAL
161 Belfry Campus Designated (DIO 439)	68,172.24
162 General Endowment (DIO 441)	278,823.59
164 Linda Frost Endowment (DIO 438)	286,724.48
165 Homann Music Endowment (DIO 440)	69,772.99
166 Columbarium Capital Reserve - Designated (DIO 662)	45,330.84
167 Long-term Capital Reserve- Designated (DIO 661)	46,442.59
Total 160 Investments at Diocese	795,266.73
Total Other Assets	\$795,266.73
TOTAL ASSETS	\$4,002,896.79
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
210 Accounts Payable	1,265.00
Total Accounts Payable	\$1,265.00
Credit Cards	
200 Divvy Credit Card	923.99
Total Credit Cards	\$923.99
Other Current Liabilities	
212 Retirement Payable	227.40
213 Solar Electricity Accrual	0.00
214 Payroll Taxes Payable	0.00
215 Employee Healthcare Withholding	0.00
216 Unsettled Credit Card Obligations	7,901.25
220 Deferred Income - Prepaid Pledges	37,705.00
Total Other Current Liabilities	\$45,833.65
Total Current Liabilities	\$48,022.64
Long-Term Liabilities	
250 Notes Payable	0.00
Total Long-Term Liabilities	\$0.00
Total Liabilities	\$48,022.64
Equity	
301 Operating reserve balance 1/1/16	0.00
310 Prior Years Surpluses/Deficits	315,443.99
315 Unrestricted Vestry Designated Reserves	
320 Columbarium Capital Reserve (DIO 662)	45,330.84
321 Long-term Capital Reserve (DIO 661)	46,442.59
322 Columbarium Maintenance	54,561.90
324 Craft Fair Proceeds	0.00
327 Discretionary Checking Accounts	8,416.79
329 Memorials	15,063.04
331 Rector Home Loan	109,515.78
332 Reimbursed Expenses	0.00

Accrual Basis Sunday, January 19, 2025 08:42 PM GMT-08:00

2/3

Statement of Financial Position

As of December 31, 2024

	TOTAL
333 Computer Upgrade Reserve	1,339.36
334 Reserve - operating fund earnings	0.00
335 Reserve - Sabbatical	14,600.00
336 Reserve - Theological Education	0.00
337 Bequests	8,800.00
Total 315 Unrestricted Vestry Designated Reserves	304,070.30
400 Donor Restricted Net Assets	
401 Altar Guild	1,600.00
402 Capital Projects	20,369.56
403 Children's Choir	228.66
407 Flower Guild	4,149.55
408 Homann Music Endowment (DIO 440)	69,772.99
409 New Ministry & Other Projects	14,694.73
410 Music (Non-Homann funds)	17,964.07
411 Needlepoint Kneelers	4,000.00
413 Outreach - Other Activities	1,778.85
414 Outreach - Thanksgiving Project	90.68
416 Youth Service Projects	4,981.08
417 Youth Fundraisers	2,345.00
425 Families Together Project	0.00
426 Forbes Ranch	3,350.02
430 Restricted Donations	50.00
431 Rector Search	2,000.00
480 Dave Rhodes Memorial Gifts	6,795.00
481 Belfry Campus Designated (DIO 439)	68,172.24
482 General Endowment (DIO 441)	278,823.59
483 Linda Frost Endowment (DIO 438)	286,724.48
483.1 Earnings Frost In Diocese	0.00
483.2 Earnings Frost Out or In Diocese	0.00
Total 483 Linda Frost Endowment (DIO 438)	286,724.48
485 Donations Held for Others	0.00
Total 400 Donor Restricted Net Assets	787,890.50
490 Equity in fixed assets	2,516,430.44
Net Revenue	31,038.92
Total Equity	\$3,954,874.15
TOTAL LIABILITIES AND EQUITY	\$4,002,896.79

Statement of Activity

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
510 Pledges	419,581	445,111	(25,530)	94.00 %
510. 1 Fees Paid - Online Payments	(89)		(89)	
510. 2 Last Year's Pledges Received in Current Year	3,760		3,760	
510. 3 Current Year Pledges Paid Last Year	44,470		44,470	
Total 510 Pledges	467,722	445,111	22,611	105.00 %
515 Plate Offerings - Unrestricted	39,176	30,000	9,176	131.00 %
516 Plate Offerings - Restricted				
516.1 Christmas Offering	4,222	5,641	(1,419)	75.00 %
516.2 Easter Offering	4,472	5,641	(1,169)	79.00 %
516.3 Good Friday Offering	1,305	0	1,305	
Total 516 Plate Offerings - Restricted	9,999	11,281	(1,282)	89.00 %
520 Facilities Use Fees	30,028	25,942	4,086	116.00 %
530 Grant Income	500		500	
540 Investments				
540.1 Investment Income - Dividends	2,148	8,000	(5,852)	27.00 %
540.2 Dorothy Blackmore Income	2,750		2,750	
Total 540 Investments	4,898	8,000	(3,102)	61.00 %
560 Fundraising				
560.2 Fundraising for Special Projects (Missional)	1,220		1,220	
Total 560 Fundraising	1,220		1,220	
570 Other Income				
570.1 Transfers In from Restricted and Designated Funds (Operations)	12,034	73,356	(61,322)	16.00 %
570.2 Transfers In from Columbarium Fund		10,000	(10,000)	
570.3 Transfers In from Other Accounts (Operations)	10,416		10,416	
570.4 One-Time Gifts for Operations	550		550	
570.5 Transfers In from Restricted and Designated Funds (Missional)	18,689		18,689	
570.6 Miscellaneous Other Income (Missional)	1,600		1,600	
Total 570 Other Income	43,290	83,356	(40,066)	52.00 %
9006 Refund	1,521		1,521	
Transfers from Restricted & Designated Funds (Missional) (deleted)		0	0	
Transfers from Restricted & Designated Funds (Operations) (deleted)		27,825	(27,825)	
Total Revenue	\$598,353	\$631,515	\$ (33,162)	95.00 %
GROSS PROFIT	\$598,353	\$631,515	\$ (33,162)	95.00 %
Expenditures				
700 Total Personnel Expense	307,670	302,697	4,973	102.00 %
800 Administrative				
800. 1 Accounting	3,809	10,000	(6,191)	38.00 %
800. 2 Equipment Leases	14,214	11,000	3,214	129.00 %
800. 3 Evangelism & Advertising	1,548	1,200	348	129.00 %
800. 5 Office Administration	13,194	11,500	1,694	115.00 %
800. 6 Professional Services	402	400	2	100.00 %

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
800. 7 Property & Liability Insurance	19,927	18,870	1,057	106.00 %
800. 8 Stewardship	810	1,000	(190)	81.00 %
800. 9 Taxes, Licenses & Permits	133	500	(367)	27.00 %
800.10 Technology & Communication	6,044	4,750	1,294	127.00 %
800.11 Vestry Administration	2,258	1,200	1,058	188.00 %
Total 800 Administrative	62,338	60,420	1,918	103.00 %
810 Diocese Apportionment	67,710	90,722	(23,012)	75.00 %
820 Mission				
820. 1 Belfry Campus Ministry	972		972	
820. 2 Frost Disbursements	18,580		18,580	
820. 3 Special Offerings Disbursements	9,999	11,281	(1,282)	89.00 %
820. 4 Special Projects & Missional Disbursements	2,929		2,929	
820. 5 Theological Education	1,575	2,000	(425)	79.00 %
Total 820 Mission	34,055	13,281	20,774	256.00 %
830 Other Expenses - Non Operational				
830. 1 Expenses for Fundraising	444	20,000	(19,556)	2.00 %
830. 2 Grant Expenditures	1,712	0	1,712	
830. 3 Transfers to Non-Operating or Reserve Accounts		0	0	
830. 4 Unbudgeted Expenses	147	0	147	
Total 830 Other Expenses - Non Operational	2,304	20,000	(17,696)	12.00 %
840 Plant & Campus				
840. 1 All Utilities	18,623	17,100	1,523	109.00 %
840. 2 Capital Replacement	39,203	60,000	(20,797)	65.00 %
840. 3 Janitorial and Grounds	25,300	25,200	100	100.00 %
840. 4 Maintenance and Repair	24,785	25,000	(215)	99.00 %
840.41 Living Classroom Space	227	0	227	
Total 840. 4 Maintenance and Repair	25,012	25,000	12	100.00 %
Total 840 Plant & Campus	108,138	127,300	(19,162)	85.00 %
850 Program Support				
850. 1 Adult Education	76	900	(824)	8.00 %
850. 2 Altar Guild *	1,509	1,500	9	101.00 %
850. 3 Caring Ministries	388	450	(62)	86.00 %
850. 4 Children's Choir		0	0	
850. 5 Children's Formation	1,280	350	930	366.00 %
850. 6 Children's Worship	207	125	82	165.00 %
850. 7 Environment Sustainability	96	600	(504)	16.00 %
850. 8 Flower Guild *	2,270	2,500	(230)	91.00 %
850. 9 Hospitality	2,670	4,000	(1,330)	67.00 %
850.10 Music - Performances *	3,175	2,000	1,175	159.00 %
850.11 Music - Supplies *	1,990	2,000	(10)	100.00 %
850.111 Musical Instrument Maintenance	1,425	1,000	425	143.00 %
Total 850.11 Music - Supplies *	3,415	3,000	415	114.00 %

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
850.12 Nursery	266	150	116	177.00 %
850.13 Other Worship	786	300	486	262.00 %
850.14 Youth Ministries *		400	(400)	
Total 850 Program Support	16,139	16,275	(136)	99.00 %
Total Expenditures	\$598,353	\$630,695	\$ (32,342)	95.00 %
NET OPERATING REVENUE	\$0	\$820	\$ (820)	0.00 %
Other Revenue				
1540 Restricted/Designated Investment Income	10,135		10,135	
1552 Restricted/Designated Market Changes	23,008		23,008	
552 Unrestricted Unrealized Market Gain/(Loss)	0		0	
Total Other Revenue	\$33,144	\$0	\$33,144	0%
Other Expenditures				
1800. 4 Investment fees on Restricted / Designated Funds	1,667		1,667	
9014 Reconciliation Discrepancies	0		0	
Total Other Expenditures	\$1,667	\$0	\$1,667	0%
NET OTHER REVENUE	\$31,477	\$0	\$31,477	0%
NET REVENUE	\$31,477	\$820	\$30,657	3,839.00 %

2025 Approved Budget

TOTAL		(As of Dec 31)	COLA Multiplier %	4.80%
Acct #	New Account Name	2024 Actual	2024 Approved	2025 Proposed
700	TOTAL EMPLOYEE PAYROLL EXPENSE			
710	WAGES			
710.1	Rector wages	131,015	131,015	137,304
710.2	Administrative Assistant wages	16,236	14,773	21,852
710.20	Clergy supply	835	-	1,000
710.21	Honarariums/wages for substitutes	-	-	-
710.22	Substitute music director/organist*	1,800	1,325	1,800
710.3	[RENAME] Sabbatical Reserve	-	-	1,000
710.5	Nursery care wages	3,907	5,363	4,000
710.4	Music Director Wages	38,418	35,011	37,414
710.6	Director of Operations Wages	68,220	68,220	71,495
720	HEALTH INSURANCE AND OTHER BENEFITS			
720.1	Rector health insurance	-	500	-
720.3	Life & Disability Insurance	1,095	-	1,500
730	RETIREMENT BENEFITS			
730.1	Rector pension contribution	22,290	23,581	24,713
730.3	Director of Operations pension contribution	6,112	5,876	6,405
740	PROFESSIONAL REIMBURSEMENT			
740.1	Rector professional expenses	2,738	2,100	2,500
740.2	Administrative Assistant professional expenses	299	400	400
740.5	Deacon professional expenses	884	-	1,000
740.6	Music Director professional expenses*	-	2,000	2,000
740.7	Director of Operations professional expenses	525	500	500
750	TELEPHONE AND MILEAGE REIMBURSEMENTS			
750.1	Rector telephone and mileage reimbursements	1,375	1,000	1,500
750.2	Director telephone and mileage reimbursements	1,421	1,000	1,500
	OTHER WAGES			
760	Payroll taxes	9,699	9,083	10,165
761	Workers' Comp insurance	803	950	988
800	ADMINISTRATIVE			
800.1	Accounting	3,809	10,000	4,500
800.2	Equipment leases	14,382	11,000	14,500
800.3	Evangelism - Advertising	1,548	1,200	1,200
1800.4	Investment Fees	1,667	-	1,500
800.5	Office administration	13,194	11,500	13,000
800.6	Professional services	402	400	400
800.7	Property/Liability insurance	19,927	18,870	23,132
800.8	Stewardship	810	1,000	1,000
800.9	Taxes, licenses & permits	133	500	500
800.10	Technology/Communication	6,044	4,750	4,750
800.11	Vestry administration	2,258	1,200	1,500
830.1	Expenses for Fundaising	444	20,000	-
810	APPORTIONMENT			
810	Diocese apportionment	67,710	90,722	85,739

TOTAL		(As of Dec 31)		COLA Multiplier .000	1.048
				COLA Multiplier %	4.80%
Acct #	New Account Name	2024 Actual	2024 Approved	2025 Proposed	
	MISSION				
Through	Frost Expenses	18,580	19,383		-
Through	Belfry Campus Ministry	903	1,500		-
Through	Families Together Project		9,362		
Through	Forbes Ranch		5,000		
Through	Thanksgiving Project		7,000		
Through	Special Offerings Disbursements	9,999	11,281		-
820.5	Theological education	1,575	2,000		2,000
840	PLANT & CAMPUS				
840.1	All utilities	18,623	17,100		19,000
840.2	Capital replacement	39,203	60,000		33,000
840.3	Janitorial and grounds service	25,300	25,200		25,200
840.4	Maintenance and repair	25,055	25,000		25,000
840.41	Living Classroom space	227	-		-
850	PROGRAM SUPPORT				
850.2	Altar Guild*	1,509	1,500		1,500
850.10	Music - Performances *	3,175	2,000		21,260
850.1	Adult education	76	900		900
850.11	Music - Supplies *	1,990	2,000		2,000
850.111	Musical instrument maintenance	1,425	1,000		1,500
850.12	Nursery	266	150		150
850.13	Other worship	786	300		300
850.14	Youth ministries*		400		400
850.3	Caring Ministries	388	450		450
850.5	Children's Formation (formerly Church School)	1,280	350		350
850.6	Children's worship	207	125		125
850.7	Environmental sustainability	96	600		600
850.8	Flower Guild *	2,270	2,500		2,500
850.9	Hospitality	2,670	4,000		4,000
	SUBTOTALS				
	Personnel	307,672	302,697		329,035
	Program	16,138	16,275		36,035
	Mission	31,057	55,526		2,000
	Plant	108,408	127,300		102,200
	General and Administrative	64,618	80,420		65,982
	Apportionment	67,710	90,722		85,739
	REVENUE		599,584		587,625
	EXPENSES		672,940		620,991
	SURPLUS/(DEFICIT)		(73,356)		(33,366)
	S/(D) USING SURPLUS RESERVE DRAWDOWN		0		0

TOTAL REVENUE (ALL SOURCES) 2024		*SURPLUS BASED ON DEFICIT FROM BUDGET	
Line	Source		Notes
510	Pledges	\$465,425	Current pledge amount minus 3.5% slippage (note, most are ring pledge)
515	Plate offerings (no special plates)	\$30,000	Based on 2024 #s
520	Facilities use fees	\$27,000	Actual 2024
540	Investments revenue	\$3,000	Projected investment revenue
322	Transfer from Columbarium maintenance fund	\$10,000	
575	Transfers from restricted and designated (operations)	\$52,200	Music substitute, Music Dr Expenses, Flowers, Music perf+ supplies+maint, youth ministries, 4% Soesbe+4% GenEndow, gift for section leaders
310	Subsequent surplus reserve	\$33,366	Draw from surplus reserve, equal to expected 2025 deficit
	TOTAL without surplus	\$587,625	
	TOTAL with surplus	\$620,991	

LEADERSHIP REPORTS

The Rector's Report

Dear Ones,

Welcome to our Annual Report for the Church of St. Martin! This is our primary opportunity to summarize and explain the work accomplished and the ministries undertaken in 2024. We look back in gratitude, humility, and sometimes awe at all the ways we connected to God, our neighbor, and one another in the space of twelve months. As the saying goes, the days may be long, but the years are short!

While we try to keep our Annual Meeting relatively brief by not presenting many reports in person, that does not mean that any of this work is unimportant. You can be sure that whether the written report is long or short, it represents a tremendous amount of effort and love poured out by church staff, ministry leaders, and volunteers, all to the glory of God and for the betterment of our community. I have read all of these reports, and I commend every page to you.

It is clear that we accomplished much in 2024. The work on the parish hall and the stained-glass window project were our most visible and concrete achievements, to be sure. My gratitude for all those who made these projects possible knows no bounds! There were other, less obvious, signs of growth and abundance as well. Baptisms, formation classes, potlucks, and a renewed focus on pastoral care were among the ways that we wove ourselves more tightly into a parish that is intent on living out our call to Beloved Community. Our growing student connections and the ways we showed up for people in need through various fundraisers and acts of service also shine as points of light, illuminating who we are called to be as the local branch of the Jesus Movement known as the Episcopal Church.

I will be writing some further reflections about my own work and ministry in 2024 after our Annual Meeting and distributing them soon. You will no doubt notice, as I did, a few "missing pieces" in this year's report. We do not have a report on Creation Care or Adult Formation, for instance. These activities were not dormant this past year, but were mostly led by me and sometimes one or two others. These are obviously ministries that mean a great deal to me personally, and I believe are high priorities for the parish. I have high hopes that in 2025 we will broaden the scope of leadership in these ministries.

Overall, what I see in these pages is tremendously encouraging. We are on solid ground, truly rooted in faith. Many of our programs and worship services are growing, and our financial stability is improving, which always gives me hope. And of course, we never stop reaching out in love, as you can see in the many ways we interact with partner organizations and our community at large.

Finally, let me say once again how greatly I am blessed by the faithfulness, kindness, and courage

of the people of St. Martin's. It is an honor and delight to be your rector.

Blessings,
Pamela+

Treasurer's Report¹

By Jessie Ann Owens

I would like to thank members of the Finance Team: Gabe Avila, Janet Lane and former treasurer Stephen Lawrence CPA. Their expertise and diligent attention to fiscal matters both large and small enable me to do my job as treasurer. I am also grateful to the Budget and Finance Committee (Pamela Dolan, Neil Willits, Tom Young, Steve Reynolds and Gabe Avila); we meet monthly to review the financial statements and address tasks such as the preparation of the next year's budget. Finally, I appreciate the work of the Investment Committee (Molly Hillis, Stan Forbes, Maria Acuna-Feldman, Neil Willits); we review the investments quarterly.

2024 Results

The results for 2024 were good. The Vestry had adopted a budget for 2024 that projected a deficit of roughly \$73K. To a shortfall between revenue and expenditures for operations of roughly \$23K, we added \$50K in anticipated expenses associated with the stained-glass restoration: \$30K for capital expenses and \$20K for consultants to assist with a possible capital campaign. As is typical for budgets, which are estimates, some expenses were higher than anticipated or were legitimate expenses not included in the budget, and others were lower, including accounting, consultants, capital. We ended the year with a deficit of only \$1,541, which we balanced by using surplus reserves (revenue from Soesbe); the year-end 2024 Statement of Activities shows a zero balance. Because we did not need to transfer \$73K from reserves, our apportionment was also less than budgeted, though still a hefty \$67,710.

Like most recently established churches, our revenue comes mostly from pledge and plate: 83% in 2024. Unlike parishes with large endowments, our investment income is a very small portion of our overall revenue. We do receive fees for the use of our facilities and that amount has been increasing slowly.

Each year we try to estimate pledge income, taking into account possible slippage for one reason or another. In 2024 we budgeted \$445,111; the actual received was 5% higher, \$467,722. The number of pledging units for 2024 was 116; for 2025 it is currently 118, good news in a time when most mainline Protestant churches have been losing members. Parishioners responded generously to the recommendation that pledges be increased by 15% for 2025: 57 pledges were increased. Giving to plate also exceeded expectations in 2024, thanks in part to the generous response to the rector's year-end appeal: the total of \$39,176 was 31% over the budgeted figure of \$30,000.

In 2023 we received a generous bequest from the late Carol Boyer, with a final distribution in 2024. This is a wonderful way to support the future of St. Martin's. I hope that you will consider

¹ This report is based on final year-end financial statements for 2024 and the 2025 Approved Budget; see also the slides from the presentation. 2024 Financials are on pages 11-18. 2025 Budget is on page 19. The Treasurer's presentation slides begin on page 53.

including St. Martin's in your estate plans. I'm happy to talk about options.

An analysis of our expenses shows that personnel costs are a major portion (51.4%), which is typical for churches and other non-profits.

St. Martin's continues its tradition of generosity. Total giving for mission/outreach in 2024 was \$75,024, from a variety of sources, recorded partly on the Statement of Activities and partly on the Statement of Financial Position, representing nearly 13% of our operating expenses. These include special plates (Good Friday, Easter, Christmas), special projects and fundraisers, the Thanksgiving project, grants to organizations from the Frost Endowment, Families Together and a portion of our facilities costs for missional purposes. The clergy spent \$1600 from discretionary funds for aid to individuals in need (\$900) and to charitable organizations (\$700).

The Statement of Financial Position provides a clear picture of our financial status. *Current assets:* We ended 2024 with \$251,234 in our operating accounts at First Northern Bank, down \$50,898 from 2023 (the 2023 total was higher than usual in part because the Boyer bequest had not yet been transferred). We moved a portion of the funds in our checking to an ICS ("sweep") account, where it earns a modest return while still being easily accessible. *Fixed Assets:* We are now tracking expenditures that increase the value of fixed assets, which will make preparing tax exemption documents required by Yolo County easier. *Other Assets:* This category includes invested funds restricted by the donor (Frost and Homann): the total is \$356,497. It also includes funds designated by the vestry: Belfry, General Endowment, Columbarium Capital reserve, Long term Capital reserve; if we include the two Soesbe funds listed under other current assets, the total designated reserves is \$762,319.

In another banner year for the stock market, our investments (managed by the Episcopal Diocese of Northern California Investment Fund and Soesbe Financial) increased by nearly 11%. We take a 4% draw of total value (on a rolling twelve-month average) as authorized by the Vestry from the General Endowment (DIO) and Operating Reserve (Soesbe) for operations and from the Frost Endowment (DIO) for missional/outreach giving; the revenue from the Belfry Fund goes directly to the Belfry for their operations; and the revenue from the Blackmore Fund comes directly to us for operations. The revenue from other funds is reinvested in those funds.

St. Martin's had a routine audit in August by diocesan treasurer John Nykamp. Our financial procedures are in good shape. He did discover that we had made a mistake in calculating the apportionment owed to the diocese in 2023; we paid the balance due from the (unexpectedly high) surplus from 2023. His comments prompted us to rethink the relationship between the Statement of Activities, which should be used for operating revenue and expenses for the current year, and the Statement of Financial Position, which shows assets and liabilities/equity over time. With Stephen Lawrence's help we reorganized the lines on the Statement of Activities to allow for easier tracking of types of expenses. The categories are: Personnel Expense, Administrative, Diocesan Apportionment, Mission, Plant and Campus, and Program Support. Nykamp also recommended changes in how we track revenue and expenses for major multi-year capital projects like the stained-glass restoration. It is now listed on the Statement of Financial Position

(showing both revenue and expenses) rather than on the Statement of Activities; we made this change in July. Gabe also maintains a pledge and activity report that allows the Vestry to track operational and missional revenues and expenses as well as progress on pledge payments.

Stained-glass Restoration

The major drama of the year has been the gradually unfolding story of the restoration, described vividly in the Senior Warden and Junior Warden reports. My own image is the “boiling frog syndrome.” The very good news is that we have successfully navigated this unanticipated and very large expense (\$187,106 thus far). We paid the initial exploratory expenses in 2023 through ordinary revenue (pledge and plate). In 2024, we began by using pledge and plate (the capital expense line) and then switched to the Statement of Financial Position (line 402), drawing on an existing capital reserve line and benefitting from generous gifts of \$60,600 from parishioners. Once the 2025 payments are made, that line will be in deficit, which can be erased by transfers from reserves or additional gifts. The good news is that we have not drawn from our three invested capital reserve funds, which currently total \$131,659. In 2025 we will review our calculations for anticipated capital expenses over the next forty years and will add costs associated with the stained-glass ceiling.

2025 Approved Budget

The Vestry has adopted a budget for 2025 that anticipates a deficit of roughly \$33K. It includes a cost-of-living increase of 4.8% (this is the figure recommended by the diocese) and a small increase in hours for the administrative assistant, Janet Lane. Capital Replacement (line 840.2) returns to the usual budgeted amount of \$33,000. It covers scheduled capital costs for the year (for example, parking lot resealing); at year-end the remaining funds can be transferred to the capital reserve funds invested with Soesbe or the diocese. There is also a gift-funded increase to the music budget. It is important to remember that a budget is an estimate; the Vestry will make adjustments as needed to serve the various ministries at St. Martin’s.

Respectfully submitted,
Jessie Ann Owens, Treasurer

Senior Warden's Report

I've been on the Vestry four times now, which given my advancing age is probably plenty. Each term has featured an upheaval of some sort: the departure of one Rector (Barry Beisner), a capital campaign (in which the Narthex was built), the hiring and arrival of another Rector (Pamela), and *this* time around, the need to renovate the stained-glass ceiling (or *window*) in the Sanctuary. Each time I've had the privilege of working with hard-working and thoughtful Vestry members, and professional and gifted clergy and staff, who provided essential wisdom and expertise. Finally, the members of St. Martin's are good Christian folk, and very cooperative when asked to "do stuff". The cast of characters may have changed over the years, but the overall experience has remained pretty much the same.

The renovation of the sanctuary ceiling has been a bit of a roller coaster ride, starting with the realization that not all was right with the window, when over a period of several years, a couple of small pieces of glass were found on the sanctuary floor. Can you say, "Chicken Little"? A task force was formed to explore our options for next steps and it became clear that the project wouldn't be simple and that the cost would fall somewhere between substantial and unaffordable. We also found that there was additional work that would need to be done in preparation for the full renovation, since working in the space above the window was very cramped and frankly hazardous. We also decided to reinforce the support for the wooden cross that hangs above the altar, since while it was held in place by a very sturdy cable, it was a *single* cable and in the event that the cable failed, the cross would plummet spectacularly. The cross now has a new support system (three cables, for the sake of redundancy), and a harness system was installed to keep anyone working above the window safe.

I won't go into all of the details about the actual restoration, except to say that Ariana Makau from Nzilani Glass Conservation was hired to do the work. Nzilani are experts in precisely this type of artwork, and by the time this report goes out, Ariana will have done a presentation for the full Parish (on January 19th) on the renovation. We were very fortunate that the total cost of the renovation and the other improvements to the sanctuary was on the *substantial* end of that cost spectrum.

The story of the restoration isn't quite over. We will have a plan for moving forward, monitoring the window to keep it in good condition, so that we won't have to go through this process again until most of us have taken up residency in the columbarium. We also need to *pay for* the full cost of the restoration. To date, most of the cost has come from gifts that were made specifically for the renovation, as well as from money that had been included in the 2024 budget to get the project started. We had to forego or postpone some planned spending to repurpose this money. There will be some additional costs in 2025, and we will need to pay for it. We may need to "borrow from ourselves" from reserves that were set aside for other purposes. If so, those reserve funds will eventually need to be replenished. The Parish also has needs for Capital Improvements in other areas, to keep the many ministries of St. Martin's running smoothly. There's a second task force currently talking about those needs (making a list and checking it

twice), and this discussion will be expanded to involve the full Parish later in 2025. So stay tuned...

Neil Willits,
Senior Warden.

Operations Director's Report

Many of you know me as the fellow that sits in the back of the church running all the electronic equipment. As one of my "hats," I manage the audio/visual components of worship, but the position of Director of Operations requires a much broader focus and many "hats." My duties include overseeing human resources, supporting lay leadership, ensuring state and diocesan compliance, and overseeing all technology related tasks at St. Martin's including managing website design and digital marketing. This year, I also fostered a variety of diocesan partnerships, including serving on a three-person Diocesan Task Force to create a state required Workplace Violence Prevention Plan for all churches in our diocese. I feel blessed to be part of helping make St. Martin's thrive. Below is an overview of this year's work, categorized by major areas of focus.

Human Resources and Staff

- Managed payroll and employee leave records.
- Issued 1099s and W-2s.
- Completed all diocesan-required employee record filings and updates.
- With the Very Rev. Pamela, conducted staff evaluations and implemented an employee evaluation system.
- Enhanced nursery facilities with new equipment and furniture.

Lay Leadership

- Facilitated mandatory diocesan training for lay leaders.
- Operated all technical equipment for a hybrid diocesan-wide racial reconciliation course, as well as the diocesan convention.
- Served as Vestry Assistant Clerk, providing minutes and other documentation.
- Supported volunteer programs, such as managing worship signups, providing information for the Birthday Card Ministry, creating material and purchasing items for the welcome bags, hand-making gifts for Godly Play teachers, and working with SJ&O to obtain and distribute the Thanksgiving gift cards.

Parish Operations

- Created a narrative budget, pledge cards, posters, and other stewardship materials.
- Ensured parish compliance with the Board of Equalization, county assessor, state, and diocese, in particular by overseeing lay leadership Safe Church completion, completing county tax exemptions and asset assessments for property, renewing expired State filings, and preparing diocesan required employee and parochial paperwork.
- Created and distributed key documents, including parish-wide giving statements, annual report, parochial report, and emergency preparedness plan.
- In conjunction with Janet Lane, obtained grants to translate the website and provide outdoor Spanish-language signage.

Multimedia and Digital Marketing

- Recorded and livestreamed worship services.
- Managed all social media and YouTube channel.
- Designed and maintained the parish domain and website.
- Created videos, flyers, banners, and other promotional materials.
- Provided non-standard livestreaming capabilities for services held in the parish hall.

Finance

- Analyzed 2024 expenses throughout the year and drafted the 2025 budget.
- Functioned as the purchasing officer for the parish.
- Provided monthly financial reports and analysis for the Vestry and Budget and Finance Committee.
- Provided documentation for and took part in the regularly scheduled diocesan audit, then worked with the Finance Team to implement suggested remedies to parish financial practices.
- Served on the Budget and Finance Committee and Finance Team.

Emergency Preparedness

- Finalized and trained staff on the Emergency Preparedness Plan.
- Developed a Workplace Violence Prevention Plan (WVPP) template in collaboration with the diocese.
- Added additional digital protection and backups to the parish domain name and website.

Personal Development

- Attended multiple webinars on safety, cybersecurity, and administrative best practices.
- Completed “OSHA Health and Safety for Workers: Laws and Regulations” course through UC Davis.
- Renewed Safe Church training.

Thank you for the opportunity to serve in this wonderful ministry.

Respectfully submitted,
Gabe Avila

The Deacon's Report

My primary responsibility as the deacon assigned to St. Martin's is to help the congregation live out the promises made at baptism to "seek and serve Christ in all persons, to love our neighbors as ourselves," and to "strive for justice and peace among all people," respecting "the dignity of every human being." I serve in both services most Sundays, proclaiming the Gospel, leading the Nicene Creed, introducing the Confession and the Prayers of the People, setting the table, and giving the Dismissal. I preach several times a year. My primary non-liturgical responsibilities at St. Martin's are in the areas of social ministry and pastoral care. I work with our lay-led Social Justice and Outreach Committee to develop and promote opportunities for the people of St. Martin's to serve others in Christ's name. I train and supervise our Eucharistic Visitors (licensed lay ministers who bring communion to those who cannot attend church due to illness or infirmity) as well as our Eucharistic Ministers (licensed lay ministers who help administer communion during our Sunday worship services). I serve on the Caring Ministries Committee and the Pastoral Care Team. I also attend weekly staff and clergy meetings, as well as monthly Vestry and periodic Worship Commission meetings.

In addition to my ministry at St. Martin's, I am very active at the diocesan level. I continue to serve as one of two Archdeacons in our diocese, charged with responsibility for helping form and support our vocational deacons. As part of that role, I attend the monthly Diocesan Commission on Ministry meetings, where I have seat and voice and serve on the Formation Committee and on the Academic Committee. This year, I have also worked closely with the Rev. Kathy Lawler to develop curriculum for the West Coast Collaborative Episcopal School for Ministry's diaconal formation program (the West Coast Collaborative Episcopal School for Ministry is a partnership among the dioceses of El Camino Real, Northern California, and San Diego to form vocational deacons and lay ministers). This two-year, online program's first cohort of diaconal students completed their studies in December 2024. I served as a co-mentor for Year 2 of the Diaconal module of the program in 2024, and will serve as the lead mentor for Year 2 of that module in 2025.

Highlights of the past year include: leading our Compline service on most Friday evenings, when we gather via Zoom to pray the parish prayer list; preaching on Good Friday; and preaching on the 4th Sunday of Advent, when we celebrated our return to the sanctuary with its newly cleaned, repaired, and reinforced stained-glass ceiling window.

At all times, I strive to *listen to you and with you*, so that together we can discern how God is calling us to serve "the least, the last, and the lost." That is how servant ministry happens--in community, growing out of our life together in Christ. Thanks be to God!

Margaret+

MINISTRY REPORTS

Budget and Finance Committee

Members: Jessie Ann Owens (treasurer and chair), Pamela Dolan (rector), Gabe Avila (director of church operations), Neil Willits (senior warden), Tom Young (vestry), Steve Reynolds (at-large)

The Budget and Finance Committee met monthly (generally a week before each vestry meeting) to review financial statements. It also reviewed the August 2024 audit and provided input into changes in the financial statements. In a series of meetings in the fall, it prepared a budget for FY 2025 for vestry consideration and approval.

Buildings and Grounds Committee Report

Goals and Charge of Committee: Buildings and Grounds (B&G) works with the rector and vestry to ensure our facilities function well for our own ministries and for outside groups that use our space. We aim to maintain our facilities in good condition not only for the present but also for future generations so that they are a place where people can feel God's presence and enjoy beauty and serenity.

Year-round Maintenance: We follow a monthly schedule to ensure needed maintenance is done each month, semi-annually, and/or annually. Members of B&G do the following maintenance tasks every month: mow the grass and groom the children's play area; clean the columbarium area; clean the labyrinth; weed and clean the city easement along the east side of our parking lot; groom the meditation garden; weed and pick up trash throughout the property. We regularly replace lightbulbs and light sensors, clean cobwebs, and do irrigation repairs, plumbing, and drywall repairs. We paint and stain wood when possible. Tim Williams monitors our utility use, keeping records of gas, electricity, and water use.

In short, we are your maintenance staff and are extremely fortunate to have members on the committee who can plan and organize what needs to be done as well as those who have the skills to carry out the work. When professionals are needed, we bid the jobs and engage the needed workers, with approval of the rector and vestry. We also plan and carry out work/garden days; we had one on August 3, 2024.

Tree Maintenance: St. Martin's property has 82 trees including 42 redwoods. In 2024, we pruned six redwood trees and the valley oak tree near the narthex overhang. In late 2023, one redwood tree had to be removed as an emergency; it had suddenly become completely brown and had termites. The arborist identified four other redwoods and two incense cedars that also looked suspicious for termites or other root infection. They did root crown excavations on these six trees and fortunately found them to be healthy. Our lead arborist is Yvan Smith with Monticello Tree (Dixon). He will be here on January 20, 2025, to look at one small redwood that appears to be diseased and to determine priorities for pruning in 2025. Priorities always include trees that need pruning for safety and for evidence of disease.

OSHA Inspection: B&G conducts an OSHA (Occupational Health & Safety) inspection of the St. Martin's campus and writes a report to the Director of Operations. An inspection was done in July 2024. Just a few items needed to be remediated, such as replacing an old vacuum cleaner, a non-OSHA step stool was removed, and a pantry was reorganized to avoid blocking electrical panel closet with boxes of food. Report

filed in church office.

Fire Equipment and Annual Inspection by Davis Fire Department: The fire extinguishers, the stove fire hood, and the fire suppression system in the church are all up-to-date on inspections and records of these inspections are kept in the OSHA binder in the church office. We also had a fire inspection of the entire property by the Fire Marshall on 2/1/2024. Passed!

Janitorial and Yard Service: Our janitorial service (Marisela's Cleaning Service) cleans our indoor spaces, and mows the grass, edges, and blows leaves. The lead staff member, Francisco, is on site four days a week. In December 2024, he did a deep cleaning of the church after the ceiling window renovation scaffolding was removed.

Stained-glass Ceiling Window in the Church: The biggest project of 2023 – 2024 was the ceiling stained-glass window cleaning and renovation. The monumental challenges and ultimate success of this work are outlined in others' reports. Janet Lane and Pierre Neu represented B&G on the Stained-Glass Window Committee and did much of the initial research leading up to the hiring of Nzilani Glass Conservation to do the work.

Bilingual Signage: We received a \$1000 from the Diocese for bilingual outdoor signage. We already had banners along the entry walkway to the church that were bilingual. We have added a Spanish-language banner near the prayer chalkboard that matches the English-language banner there. We are working with Creekside Signs in Winters to begin adding Spanish to some of outdoor wood signs.

Other Projects Completed This Year:

- Baptismal pool had bubbles in the paint. The pool was recoated and painted by David Avila.
- Nursery gates have been secured with reusable zip ties.
- Eight old and leaking faucets were replaced (six in indoor restrooms; one in kitchen; one in Room 3).
- The large wooden cross above the altar was reinforced. It now has three steel cables holding it rather than just one.
- Sixteen acoustic panels were added to the parish hall ceiling. The labor was done by St. Martin's parishioners led by Mark Brothers. Colette Chabbott assisted in obtaining the materials needed. B&G assisted with the work and in obtaining the city permit.
- We are looking into getting an electric stove for the kitchen to replace the gas stove. We were informed by Country Bear Electric that we don't have enough electrical capacity in the parish hall to do it and the cost of obtaining more capacity from PG&E would be over \$25,000 (not including the electrician's work). This project is on hold for now.
- We added LED lighting to the parking lot area behind the children's play area (Country Bear Electric).
- Added motion-detector lights to columbarium and labyrinth fencing.
- North and south walls of the parish hall were painted with the help of local painter Sean Davis, who did the work at a very reasonable price. Bob H. and Russ G. assisted.
- Added plants to prayer chalkboard area. Purchased chairs, which live in the narthex and can be moved to the area as needed.
- The old non-functional air conditioning unit that was jutting out of the kitchen wall near the trash enclosure was removed by GaneshWorks and the wall re-textured.
- Rolling gates were added to the trash enclosure (original gate was not working). Project started by Tim Williams and a team of parishioners and finished by GaneshWorks. We also painted the

trash enclosure to help it blend in better with the buildings.

- Fall-prevention system added to the stained-glass window cavity (by EJ Reed Construction).
- Added plants to prayer chalkboard area. Purchased chairs, which live in the narthex and can be moved to the area as needed.
- Created frame for temporary altar used in parish hall and other locations.
- We extended the built-in ladder going up to the church upper roof and made it safer.
- Annual inspection of the fire suppression system in the church done by AP Plumbing.

Gratitude: We thank all on the B&G Committee who generously put their talents to work for us: Russ Gebhardt, Mike Hannon, Bob Holm, Jerry Hulbert, Janet Lane, Michael Lewis, Pierre Neu, Mike Rushton, and Tim Williams. We thank Jr. Warden, Beth Capell, for serving as vestry liaison to our committee. We also thank our clergy and vestry for their support and encouragement. It is an honor and a privilege to chair this committee.

Questions? Interested? Come to a Buildings and Grounds meeting to see what we do or talk to a committee member. If you have input, we would love to hear from you. If you see anything amiss on the grounds or with our buildings, please let us know!

Caring Ministries Report

The Caring Ministries Committee currently has five programs. Those Programs are described below. The Chair of the Caring Ministries Committee is Lynn Zender—please contact her if you have any questions or want more information.

Helping Hands

Helping Hands provides a limited number of meals to congregants in temporary need. If you are interested in receiving meals, or if you'd like to bring joy and sustenance to those in need, please email info@churchofstmartin.org and someone will contact you. Your participation in providing a meal is based on your availability. The chair for this group is Marianne Wilcox.

Birthday Cards

This ministry has grown in numbers this past year. We are very happy with the increase in names and birth dates of our parish community. If you haven't received a birthday card in the past year, please contact the church office with your information. Our dedicated card writers for 2024 were: Deb Kimokeo, Dawn Preisler, and Janet Gebhardt.

Prayer Shawl Ministry

Each shawl is made with love to be given away. The purpose is to bring God's warmth and comfort to anyone who wears one. Shawls are always available in the basket in the church narthex, or by asking anyone on the committee. The shawls and blankets are also given to Yolo Hospice and Citizens Who Care for in-building meetings, Yolo Adult Day Health Care in Woodland, and several senior residential communities. The baby blankets are given to CommuniCare for infants and to any child baptized at St. Martin's. The basket in the Narthex also holds the feely hearts which are particularly popular with high school students. Margaret Grayden also keeps a supply of the feely hearts. Most of the work making the shawls, blankets, and hearts is done at home. For anyone who would like to see what the committee is working on, or who would like to join us, we meet in Rooms 6&7 on the first Wednesday of each month between 9:30 and 11 am. Questions can be answered by Margaret Hill or Dawn Preisler.

St. Martin's Messenger and Friendly Visitor Program

We routinely deliver bulletins, announcements, and a printed copy of the sermon to 10 parishioners who cannot access our services online. This usually happens weekly, and messengers may visit or talk with recipients on the phone. In addition, we deliver altar flowers when available to those who are shut in or sick or as a thank you to volunteers who serve St. Martin's. Messengers are Susan Lugo, Carla Harris, Kimo Kimokeo, Katherine Graham, and the program is coordinated by Diane Bamforth.

We have been joined by Janet Lane and Bob Holm as Friendly Visitors and are in the initial stages adding in visits to those who may be sick or only worship via zoom. Recipients are chosen in consultation with or by referral from the Pastoral Care team chaired by the Rector. If you know

of someone who would appreciate a visit please let Diane Bamforth or the church office know. Likewise, please contact Diane if you would like to join this Ministry.

“GOSPEL WORK WITH GOSPEL BLESSINGS” is how one of our parishioners sees the work of St. Martin’s Messengers. This 93-year-old gentleman writes:

“Remember back to the beginning of covid? We were told to ‘shelter in place’, to avoid crowds, to maintain our distance, to wear tight fitting uncomfortable masks and that the labs were working on vaccines that weren’t quite ready? I live alone and all of these issues loomed large in my solitude and fear. Then suddenly I heard that a group of folks from St. Martin had come together and offered to visit fellow members who were unable to attend the physical church. To provide Pastoral Care. At once I felt that someone cared how I felt and was on the way to see me. Even the anticipation of the visits brought comfort and joy. Soon my doorbell rang and there was a Messenger. Just showing up is all that matters. I can’t remember what we talked about on that first visit. What I do remember is that some cared enough to listen to me. And so, the years slipped away and covid lessened as bird flu and other viruses appeared and the need for pastoral care remains. I can never thank God enough for the pastoral care of these Messengers. You are invited to do it too. The visits always provide an ebb and flow of rich blessings. It’s Gospel work with Gospel blessings.

THANK YOU, messengers.”

Eucharistic Visitors

Eucharistic Visitors are licensed lay ministers who bring communion to members of our congregation who cannot attend services in person due to illness or infirmity. Here at St. Martin’s, our Eucharistic Visitors do their visits in pairs, following the example of Jesus, who sent His disciples out two by two to serve others in His name. Visits are scheduled on the first and third Sundays of the month whenever two Eucharistic Visitors are available to serve.

We are grateful for the dedicated service of Maria Acuna-Feldman, Diane Bamforth, Joannie Cavanagh, Susan Lugo, Bob Polkinghorn, Jessie Ann Owens, and Frank Wagner in this vital ministry. If you would like to receive home communion, just call or email the church office. If you are interested in becoming a Eucharistic Visitor, please contact Deacon Margaret.

Centering Prayer Report

Since May 2009, the St. Martin Centering Prayer group has faithfully met each week for one hour of Centering Prayer (a form of silent meditation) and reflection on the writings of Fr. Thomas Keating and other contemplative writers. We have about 20 members from various faith backgrounds in the group, with about 12-15 members regularly attending meetings. About half of the members are also members of St. Martin Church. Our group is a member of Contemplative Outreach, an international spiritual network of individual and small faith communities committed to living the spiritual dimension of the Gospel in everyday life by cultivating stillness through the practice of Centering Prayer. "Be still and know that I am God."

Children's Formation

Our Children's Ministry has enjoyed steady participation this past year. St. Martin's offers PreK-6th grade children Godly Play, a Montessori-style program that involves telling sacred stories, parables, and stories of liturgical traditions using simple materials, then inviting children to "wonder" and connect the stories to their experiences. Godly Play meets three Sundays a month (all but First Sunday) during the 10:00 service during the school year. We are fortunate to have many dedicated volunteers assisting with Godly Play, including Diane Bamforth, Janet Thompson, Deborah Hawkins+, Terri Ensberg, Michelle Avila, and Sheri Reynolds. This year we are hoping to expand our own understanding of the Godly Play curriculum through additional training and are exploring offering adult Godly Play formation opportunities.

St. Martin's also held several child and family-friendly activities and events in 2024. The children enjoyed the Palm Sunday procession (complete with donkey), as well as our annual Easter Egg Hunt (a big thank you to Janet Thompson, Michelle Avila, Joe Baugh, Olivia Chellili, Kim McCoy Wade, Sarah Hobbs, and Michaela Reynolds for help with eggs). Advent was busy with wreath and ornament making, Las Posadas, and the Christmas Eve Pageant (thanks to Michaela Reynolds, Andrea Brown, Michelle Avila, Terri Ensberg, and others for costuming assistance). We are looking forward to continued growth in Children's Ministry and to continued celebration with the children of St. Martin's!

Submitted by Sheri Reynolds

Columbarium Committee Report

Our columbarium is situated adjacent to the labyrinth and under the shade of three large redwood trees. The Rev. Ernie Lewis and Bob Holm, under Rev. Ernie's guidance, open and close the niches when ashes are being placed and have nameplates engraved at a local jeweler. They also keep records of niches used, available, and purchased for future use. The vestry sets prices for niches, which are currently \$2,000. The income from niche purchases allows us to maintain the beauty of the space long-term and to plan for additional niches in the future.

The space is groomed monthly by Buildings & Grounds Committee members (the ground is raked, trees pruned, fencing and gates maintained). This year, we added motion-sensing lighting to the concrete walkway along the labyrinth and columbarium to add night lighting to a previously dark path.

In 2024, four niches were purchased and four niches were used. If you have questions about purchasing niches, contact the church office. If you have other questions about the columbarium, contact Rev. Pamela, Rev. Ernie, or Bob Holm.

Submitted by Bob Holm,
Columbarium Committee Member

Hospitality Committee Report

There are many opportunities to participate in hospitality at St. Martin's throughout the year, including Coffee Hour, church celebrations and meetings, potlucks, receptions after memorial services, and other special gatherings.

Coffee Hour on Sundays

We have a vibrant coffee hour after the 10am service on Sundays. I wish to offer a special shoutout to the four individuals who currently coordinate and ensure that beverages and snacks are set up for Coffee Hour: Tim Williams coordinates on the first Sunday of the month, Bob Holm on the second Sunday, Tony Miller on the third Sunday, and Kimo Kimokeo on the fourth Sunday. On fifth Sundays, Tony and Bob handle coffee hour. Their dedication is invaluable. Please join me in thanking them for their ministry. St. Martin's provides a variety of snacks at coffee hour that are enhanced by donuts and home-made treats brought by parishioners. You have likely enjoyed brownies and lemon bars regularly prepared by Margaret Hill. **Thank you to all** who bring sweets and savories to the snack table. Fresh fruit from your abundant trees is also tasty, healthy, and greatly appreciated.

Thank you to every person who has assisted this past year to make St. Martin's a welcoming community. Hospitality happens on Sundays and on any day an event is scheduled for our community.

Please let me or the church office know of your interest and availability for coffee hour and other hospitality needs.

Investment Committee

Members: Jessie Ann Owens (chair, treasurer); Neil Willits (senior warden), Maria Acuna-Feldman, Stan Forbes, Molly Hillis

The Investment Committee reviewed quarterly the performance of our investments with the Diocese and with Soesbe Financial. It also reviewed the church's financial statements. In October it recommended the annual draw from the Soesbe Operating Reserve Fund, the Diocesan General Endowment and the Frost Endowment of 4% of the total value based on a twelve-quarter rolling average (per Vestry policy).

Music Ministry Annual Report

2024 was a busy year for the Music Ministry. During Epiphany, we continued to work very hard on the music for our spring concert, Carol Barnett's "The World Beloved: A Bluegrass Mass," with lyrics by poet Marisha Camberlain. We had begun looking at this music in the spring of 2023, and performed it as a community concert on April 21, 2024, at 4pm, to kick off the week of Earth Day. We were joined by members of the UC Davis Bluegrass Ensemble on guitar, banjo, and mandolin, and by Michelle O'Connor, a noted Bay Area vielle and fiddle player. We interspersed the musical movements with moments of audience participation and with readings from Maurice Manning's collection "Bucolics," a set of psalm-like poems, read for us by Rev. Ernie Lewis.

On Easter Sunday, we invited members of the congregation to join us in singing the Hallelujah Chorus from Handel's "Messiah," and we heard arias from that oratorio from soloists Sarah Hough and Carole Hom. We ended the choir's program year on Trinity Sunday, May 26, with a rousing rendition of St. Patrick's Breastplate, a hymn by Charles Villiers Stanford and Ralph Vaughan Williams. The Summer Sunday Choir, an ad hoc weekly group, took over from the Sanctuary Choir in June. We are grateful to Oliver Steissberg, who substituted as Organist during the Music Director's break in July and August.

On September 8, our Kickoff Sunday also marked the beginning of the Season of Creation, for which we introduced a new Pacific-island-inspired Song of Praise, Marty Haugen's "We are a part of all creation," from the Episcopal hymnal "My Heart Sings Out." On that Sunday, we were joined by trumpeter Michael Smith, a doctoral student at UC Davis, who provided festive trumpet descants to help celebrate our new program year. In September, we also began working on the very challenging music for our upcoming Advent Lessons and Carols Service.

Repair on the stained-glass ceiling in the Sanctuary meant that the church would be moving into the Parish Hall for Sunday services on September 29, and it also meant moving weekly choir practice to the Dona Brandon Room on September 26. This transition to the Parish Hall made selecting music a bit more difficult. We met this challenge creatively, especially Jeffrey, who was limited to piano.

Repairs to the stained-glass ceiling took longer than anticipated, and we were still worshipping in the Parish Hall by Advent. The staff was very creative in figuring out how to incorporate Las Posadas into the First Sunday service on Advent 1. It was decided to have most of the congregation remain seated indoors to play the part of the Innkeepers, while the children were invited to join members of the choir as Pilgrims. This worked very well for our space in the Parish Hall and allowed us to devote the entire Service of the Word to Las Posadas.

Advent Lessons and Carols, "A Voice in the Wilderness," was held in the Parish Hall on December 8 at 4pm. This service featured traditional Advent scripture lessons paired with selections from the writings of John Muir. We were joined by the Barefoot All-Stars Viol Collective, a viola da gamba consort from Berkeley, and by counter-tenor Andrew Hudson. The Sanctuary Choir also

presented several close-harmony settings of poems by e.e. cummings, Gaia Willis-Owen, and Wendell Berry, while the congregation sang familiar Advent hymns and carols. The selections from John Muir were read to us by Chris Reynolds.

We returned to the sanctuary on December 22, and on Christmas Eve, we were joined at the 7pm and 10pm services by trumpeter Michael Smith, who enhanced our worship with trumpet descants on the carols and a beautiful solo on the choir's Offertory anthem, an arrangement of Adolphe Adams' "O Holy Night," by Tom Howard.

Our thanks to substitute musicians Jessie Anne Owens, who played for the Blue Christmas service on December 22, Chris Reynolds, who played for the 3:00 pm Christmas Eve service, Pierre Gianferrara, who played for the Christmas morning service, and Oliver Steissberg, who played for the Sunday service on December 29th.

Our choir was able to learn and perform two very difficult musical programs during 2024, the Bluegrass Mass in the spring, and the music for "A Voice in the Wilderness" in the winter. To pull this off, we worked hard non-stop since the spring of 2023. In the process we hired a few professional "ringers" to help us, but most of the work has been done by the core members of the choir and by the additional volunteers we invite in for special presentations. We are proud of the job we and the choir have done, but the core of our ensemble is very small, and we would like to grow it. For that reason, we end the year on a very optimistic note, having word from the Vestry that paid Section Leaders for the choir have been approved for the next program year, with certain funding guidelines and other considerations in place. We hope to recruit four singers from the university. We know from experience how helpful section leaders are in attracting new choir members and more musical participation, and we are hopeful for an even greater connection between the university students and St. Martin's.

Respectfully submitted,

Jeffrey Jubenville, Music Director
Suzanne Jubenville, Choir Director

Stained-Glass Window Taskforce

Please look up at the glorious stained-glass window that forms the ceiling of the sanctuary and give thanks for the restoration of its beauty, the many colors and the unique design.

The Stained-Glass Window taskforce was a small, temporary group to advise the Vestry on options for restoring the Stained-Glass Window as well as possible alternatives to restoration. The taskforce consisted of three Vestry members, Rector Pamela Dolan, the Junior Warden Beth Capell, and Elise Keddie as well as two parishioners from Building and Grounds, Janet Lane, and Pierre Neu.

The taskforce met intermittently and reviewed proposals for repair and restoration. It also discussed the possibility of alternatives such as removing the window, depending on the costs of restoring the window. The cost of restoring the window and doing the other work was substantial but within our means. (For an explanation of the financing, see the Treasurer's Report.)

Updates to the parish were provided on an ongoing basis and may be accessed here: <https://churchofstmartin.org/2024/07/21/upgrades-and-repairs-to-stained-glass-window/?amp=1>

Future work includes venting some of the skylights to reduce heat stress on the window as well as ongoing monitoring of the window in order to maintain it for the future.

This "once-in-a-generation" project to restore the window, first installed in 1967, both honors the past and prepares for the future. It maintains the beauty of our worship space with one of the largest windows of its type, perhaps in the world.

Beth Capell, Junior Warden, January 11, 2025

Social Justice and Outreach Report

The goals and work of the Social Justice and Outreach Committee are guided by the basic tenets of Matthew 25. This past year offered several opportunities for living into these tenets by supporting local families and individuals in need, as well as community nonprofits that serve the unhoused and food insecure.

The 2024 highlights are outlined below. I encourage everyone to read this report, as much of what was accomplished would not have been possible without your generosity and support. St. Martin's parishioners are extraordinary in their commitment to social justice issues and outreach to those on the margins. Thank you, everyone, for contributing so much to this ministry.

The committee structure remained largely intact. Bob Polkinghorn was asked by Rev. Pamela to serve as Chair of the Committee after serving as interim chair during 2023. The committee members are grateful to Molly Hillis for another year of faithful service as our note taker and secretary. We also appreciate the service of Susan Stone and Neil Willits who served as Vestry liaisons to the committee and Janet Lane who provided invaluable administrative assistance. Finally, the committee warmly welcomed a new member, Deb Kimokeo, to our ministry.

The following is a summary of key activities undertaken in 2024 by our members:

Direct and In-Kind Support

The Dixon Family Services (DFS) fence building project was a significant success in 2024. DFS did not have a fence to protect their property or to provide security for the main building or for staff/volunteers/clients. Despite the summer heat, the job was completed in a timely manner and within budget. Tim Williams was the project coordinator and he, along with several St. Martin's parishioners who pitched in, received financial and volunteer labor from local (Dixon and Davis) scout troops, community organizations, contractors, the Seventh Day Adventist Church in Dixon, and businesses in Dixon and Vacaville. It was truly a multi-community effort guided by faith and love to help serve those in need.

A second significant effort this past year was the annual Christine Blanchard Thanksgiving Project. This project, led by SJO Committee members Diana Glick and Jerry Hulbert, has long been a part of the SJO portfolio and has a strong tradition at St. Martin's. In years past, parishioner donations went towards the purchase of grocery gift cards, which in turn were distributed to a set list of individuals and families in need that was maintained in the parish office. This year, the Committee agreed to distribute the gift cards to organizations in the community (e.g., DCMH, Davis Unified School District) that the committee felt were in closer touch with individuals and families in need than we are at St. Martin's. This change was well-executed and well-received by the key stakeholders and the parish once again gave generously. The project was able to distribute over \$7,000 in grocery store gift cards to organizations supporting families with school-age children, elderly community members in need, and undocumented students affiliated with UC Davis.

Many parishioners remember our 2023 initiative called Project (Re)Start. This diocesan

coordinated effort called on parishes to fill bins with emergency supplies for families experiencing hardship and displacement due to natural disasters. St. Martin's responded with its usual generosity allowing us to fill ten bins with emergency bathroom supplies. During 2024, we received a call from the Diocese advising us that they needed our bathroom bins in Chico, where they would be distributed to families that had lost their homes in the Park Fire. Special thanks go to Janet Lane, Bob Holm, Rev. Pamela, and Diana Glick, who helped get the bins on the truck to Chico.

Individual Committee members continued to support the "Every Person. Every Week. One Item of Food," ministry, which distributes food weekly to Dixon Family Services, the STEAC food closet, and the UCD Pantry. Committee members also contributed to the presence of St. Martin's Meal Representatives for weekly meals at the Parish Hall offered by Davis Community Meals and Housing (DCMH).

Grants and Fundraising

Committee members, once again, provided leadership for the Linda H. Frost grant program that supports local agencies serving individuals and families in need. This was done in collaboration with representatives from the Vestry and the parish at-large. Just under \$17,000 was allocated this year. The recipient organizations were: Empower Yolo, Davis Community Meals and Housing (including, Paul's Place), The Belfry, Short-Term Emergency Aid Committee, and a special project related to the incarceration of Japanese citizens during WWII.

The Committee also coordinated the Special Plate Committees for Easter and Christmas. Representatives from the Vestry and the parish at-large were full partners in these efforts.

Looking Ahead

This coming year, we plan to continue many of our longstanding efforts and projects. We will also listen for God's invitation to explore new opportunities to serve and support those who live on the margins.

Sometime in the next month or two we will, with help from parishioners, refill another 10 bins for Project (Re)Start. These will be held on our parish campus until the diocese calls for them. In addition, we will rally support for helping with the physical work required to renovate The Belfry kitchen. Please stay tuned. We also hope to learn more about the Undocumented Student Center at UCD and explore ways in which our parish might support these students. Finally, there has at times been interest in exploring a prison ministry. We're not at all sure at this point what this would involve, but we may, if time permits, explore the possibilities.

As always, we would welcome new members to our committee. If you are interested in learning more about our committee and what it might hold for you in terms of your faith journey, please let me know.

In faith,
Bob Polkinghorn, Chair, Social Justice and Outreach Committee

Worship Committee Report

The Worship Commission is comprised of the chairs of Altar Guild, Flower Guild, Acolytes, and Ushers. The report from each of these groups follows. We meet quarterly to debrief about the services during the prior quarter and plan for services during the next quarter. We keep a Worship Calendar so we can review what we did for each service during the prior year. If you would like more information or are interested in joining any of these ministries, please contact the ministry leaders or Joannie Cavanagh at worship@churchofstmartin.org.

Ushers

Our team of ushers continues to welcome newcomers and longtime parishioners into the sanctuary, providing service booklets and directing families with children to Godly Play or the children's area in the front of the sanctuary. We count the congregants at each service, coordinate the procession to communion and welcome newcomers with goodie bags. At the end of the year, we pivoted to ushering in the Parish Hall while the stained-glass ceiling in the sanctuary was repaired. Although this was challenging, squeezing people into a smaller space with folding chairs, we managed but are glad to return to the sanctuary. Being an usher is a wonderful way to see longtime friends and meet new ones. If you would like more information about being an usher, please contact Joannie Cavanagh at worship@churchofstmartin.org.

Submitted by Joannie Cavanagh, Chair of Worship Committee.

Flower Guild

Flower Guild members create arrangements for services, with flowers subsequently delivered to homes of shut-ins by a member of the Caring Ministries team. We source flowers locally and sustainably whenever possible, using Dixon Florist, Strelitzia Flower Company/J&D Wholesale, Neve Brothers Flowers from Nugget Market, Trader Joe's, Full Belly Farm from the Davis Food Co-op, and Rainwater and Good Humus Farms from the Davis Farmer's Market. In addition, parishioners Janet Lane/Bob Holm, Ernie Lewis, Carla Harris, and Carole Hom/Neil Willits contribute flowers and greens from their gardens. We also use trimmings from the St. Martin's grounds and various roadsides as additional sources of flowers and greens.

Thank you to Flower Guild members Alice Day (a new member), Molly Hillis (another new member!), Susan Kauzlarich, Janet Thompson, Rhody Vallejo, and Carole Hom for their dedicated service. Each has their own inimitable style, and we relish the variety.

Please contact Carole Hom if you'd like to join the flower guild.

Respectfully submitted,
Carole Hom, chair

Altar Guild

Thank you to all the Altar Guild members who have agreed to continue to serve in this important ministry. We currently have eight active members. This year we all gave extra time and patience as we set up in the parish hall for many weeks. We all had to relearn how to set up back in the sanctuary. We have adjusted once again to having only baked gluten-free bread at the 10 AM service. A special thank you goes to Maria Acuna-Feldman and Katherine Graham who have joined me as bread bakers.

Altar Guild members serve one week a month and training is provided. Altar Guild is an important behind-the-scenes ministry. There are no regular meetings. It is a great opportunity for volunteers, men and women, who have limited time but want to feel involved. Please contact Carla Harris if you would like more information about Altar Guild.

Respectfully submitted,
Carla Harris Chair

Acolytes

Acolytes serve at the 10am service as crucifer, torch bearers, streamer bearer (feast days only), and children's cross bearer (first Sundays and special events only). At the 8am Rite I service, we do not have acolytes as the Eucharistic Minister performs most of the tasks an acolyte might perform. See the bottom of this page for acolyte terminology and roles.

This past year, we welcomed several new acolytes, including four children, two youths, and one adult. We began the use of the Children's Cross in the procession on First Sundays and Las Posadas. We now have a cadre of 15 acolytes, although several serve as Eucharistic Ministers more often than as acolytes.

Training to serve as an acolyte is usually done after the 10am service on a Sunday and takes about an hour (led by Janet and Deacon Margaret, if she is available). The acolyte is then encouraged to practice at least one more time before serving. Children's Cross bearers only need a 15-minute training, which can be done right before the service. **Contact Janet Lane or the church office (info@churchofstmartin.org) for any questions or to let us know if you or your child(ren) are interested in serving as an acolyte.**

Acolyte Terminology and Roles

Children's Cross Bearer: Leads the procession into church carrying the children's cross. The children's cross bearer does not wear special vestments and sits with their parents during the service.

Crucifer: Carries the cross and leads the procession at the beginning and end of the church

service. The crucifer also assists the deacon by bringing items to the altar as the deacon is setting the table. The crucifer also lights and extinguishes the candles and collects the offering plates from the usher.

Torch Bearers: Carry the candles behind the cross in the procession at the beginning and end of the church service. Participate in the Gospel procession, where the deacon comes out into the congregation to read the Gospel. Two torch bearers serve together at a service.

Steamer Bearer: The steamer bearer leads the procession on feast days and special occasions, twirling colorful steamers high in the air.

Respectfully Submitted,
Janet Lane, Acolyte Coordinator

ADDITIONAL REPORTS

Space Use Report

St. Martin's is a busy place on Sundays and weekdays! In addition to our own use of space, a variety of groups outside the church use our space for their important ministries, and we are so pleased to welcome them! **All use of space must be approved by our Rector.**

We have seven ongoing users of space:

- **Boy Scout Troop #446.** We sponsor this troop and they meet in the parish hall and the great lawn on Monday evenings. They also park a trailer in our parking lot (the Scouts pay all costs associated with it) and have a storage shed outside Room 8.
- **Boy Scout Troop #139.** This troop meets in the parish hall and the great lawn on Tuesday evenings. Troop #139 also has a small storage space in the STEAC building.

Both troops collaborate with us in a variety of ways: They send Scouts and parents to help on our Garden and Work Days, donate the beautiful Christmas trees we have in December at the church, and do occasional projects for the church. They are always willing to help when needed. Thank you, Scouts!!

- **Davis Community Meals and Housing (DCMH).** As discussed elsewhere in this annual report, DCMH offers meals on Tuesday and Thursday evenings, and Saturday mornings every week in the parish hall and kitchen. On meal days, they use the kitchen during the day for meal preparation and planning as well. On Tuesday and Thursday mornings, DCMH "gleaners" collect food donated from local supermarkets and bring it to the parish hall to organize, pack up, and re-distribute it to various locations in Davis, including Paul's Place and several supportive housing complexes in town. We are very pleased to be able to offer the space for these critical efforts.
- **Short Term Emergency Aid Committee (STEAC).** STEAC has their food closet in their own buildings in our back parking lot. We are grateful that St. Martin's has a storage closet and a garden shed in the STEAC building. STEAC also uses Room 5 and Room 3 for their Children's Lunch Program.
- **AA.** Two AA groups meet at St. Martin's. Davis Young People's Group meets in the parish hall on Friday nights from 6:30 to 8pm. They are a large group. Davis Hope Group meets in Room 6/7 on Monday, Tuesday, and Thursday evenings, and on Saturdays around noon. Both groups generously make donations to the church, as they are able. We are very pleased to provide space for these important recovery resources.
- **Davis Medical Venture** (adjacent medical complex). Uses parking spaces by agreement.

- **Sycamore Lane Apartments.** Uses parking spaces by agreement.

Several outside groups request to use space at St. Martin's on a one-time basis. We are only able to book space for non-profit groups, and they must have their own insurance and sign a space-use agreement. Examples of groups that booked space in 2024 include:

- The Chamber Music Society of Sacramento (a series of concerts)
- Sinfonia Spirituosa (one or two concerts per year)
- Mellon Music Festival (meets at several Davis locations, including St. Martin's)
- Davis Young Musicians Summer Workshop (one week)
- Davis Aquatic Masters (used parish hall for a social event)
- UC Davis Intersity Christian Fellowship (walked labyrinth and held discussion)
- Mujeres Ayundando La Raza (UC Davis group making tamales for local migrant centers)
- Davis Lutheran Church (walked labyrinth and did Bible study)
- University of California Student Housing (uses parking lot during move-in week)

For questions or more information, contact Janet in the church office or Rev. Pamela.

Partner Organization Reports

Davis Community Meals Report

Submitted by Janet Lane and Neil Willits

Since 1991, St. Martin's has been the host site for the weekly meals offered by Davis Community Meals and Housing (DCMH). Currently, three hot meals are offered on Tuesdays and Thursdays at 5:45pm and Saturdays at 11:30am. The meals are open to anyone in the community. The number of attendees is gradually increasing month by month since the pandemic, and the food is nutritious and delicious.

In addition to donating the space, St. Martin's provides some of the volunteers essential to the functioning of this critical outreach. St. Martin's meal representatives serve as the welcoming face of St. Martin's at every meal, and assist the other volunteers in the set-up, food preparation, serving, and clean-up. They see that clean-up and lock up are completed after each meal.

St. Martin's representatives serve approximately once a month. Neil Willits, Gini Palmer, Anne Duffey, Alice Day, and Russ Gebhardt serve on Tuesdays. John Dolan, Jerry Hulbert, Nick Buxton, Janet Lane, Bob Holm, and Tom Young serve on Thursdays. Terry O'Flaherty, Sharon Mackey, Steve Reynolds, Alessa Johns, Janet Lane, and Bob Holm serve on Saturdays.

We also want to acknowledge the parishioners who help at the meals in other ways—some of you serve as occasional volunteers, and Sandy Granett has served as a Tuesday cook for many years. We would also like to thank St. Martin's members Chris Serdahl, Reed Youmans, and Rev. Pamela (*ex officio*), who sit on the DCMH Board of Directors.

It is wonderful to have the involvement of so many St. Martin's parishioners serving those in need and those looking for community through the DCMH meals. But we always welcome and need additional help and new volunteers. For more information or to express interest, talk to Neil Willits or Janet Lane.

Scouts BSA Troop 466 Annual Report

As the charter organization for Scouts BSA Troop 466, St. Martin's offers a high-quality youth program in our Davis community and can take pride in the service ethic, leadership, and outdoor skills our scouts develop.

Troop 466 serves boys ages 11-18 and had 28 active scouts in 2024. We recognized a total of 26 rank advancements during the year and especially celebrated the three scouts who achieved their Eagle Scout rank: Finn McCaffery, Mehul Papparaju, and Rohan Chintalapati. In February, a large group of 12 new scouts joined our troop, bridging over from their Cub Scout packs. The Troop gathered for weekly meetings at St. Martin's and engaged in monthly outings including hikes, campouts, and other activities. Game nights at St. Martin's remain a favorite activity. The Troop's two patrols performed admirably at the annual Golden Empire Council competitions of Klondike in February and Camporee in April. With the Golden Empire Council's Camp Winton closed this summer for facility repairs, the Troop enjoyed doing our annual summer camp week at Camp Wolfeboro, a camp of the Golden Gate Area Council. Scouting for Food, the annual food drive, occurred in early March, and the Scouts Christmas Tree Lot continued as a major fundraiser in December for all Scouts BSA Troops in Davis.

The Troop engaged in a parish garden workday on the grounds of St. Martin's in August, as well as a workday in the butterfly garden at the Forbes Ranch. Scouts once again enjoyed setting up a demonstration campsite on the lawn for Scout Sunday at St. Martin's in May. We accomplished repairs to the Troop trailer and shed located on the grounds of St. Martin's, and scouts completed an equipment inventory and developed plans for new patrol boxes for campouts. With help from St. Martin's staff, we have set up a Google workspace and website that improves Troop communication and recruiting.

While chartered by St. Martin's, the Troop is financially self-sustaining through fundraising and participant fees. Children and grandchildren of St. Martin's parishioners are warmly welcomed to participate. If you know of a youth in your family or neighborhood who could benefit from the program, we hope you will help them to connect with the Troop.

We recognize with deep appreciation the service of our many adult leaders, including Janis Cooke, Scoutmaster, and Debbie Reeves, Troop Committee Chair.

Respectfully submitted by Sarah Conning,
Charter Organization Representative

APPENDIX 1: BUDGET PRESENTATION



TREASURER'S REPORT

DECEMBER 31, 2024



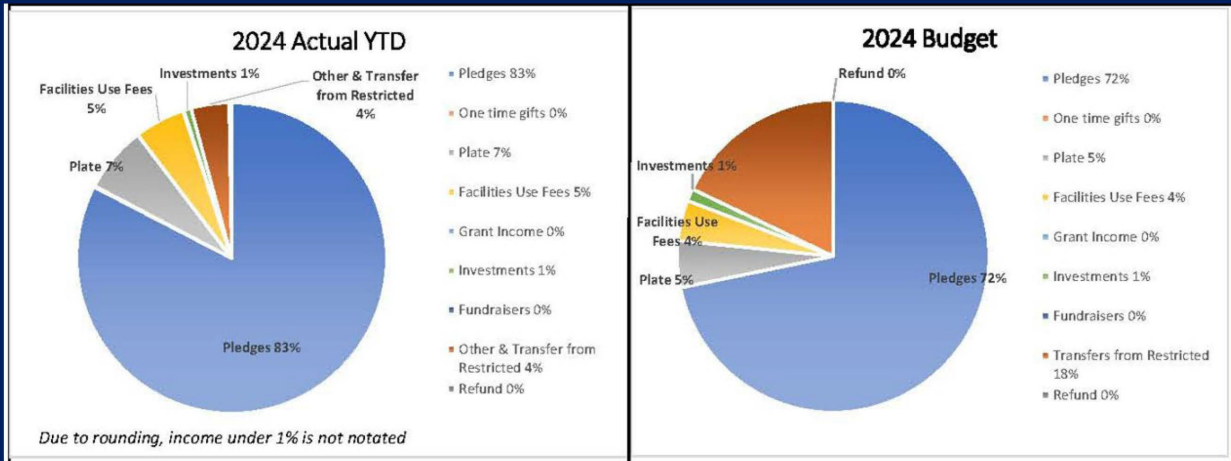
THANK YOU

- Finance Team: Gabe Avila, Janet Lane, Stephen Lawrence CPA
- Budget and Finance: Neil Willits, Pamela Dolan, Tom Young, Steve Reynolds, Gabe Avila
- Investments: Maria Acuna-Feldman, Stan Forbes, Molly Hillis, Neil Willits

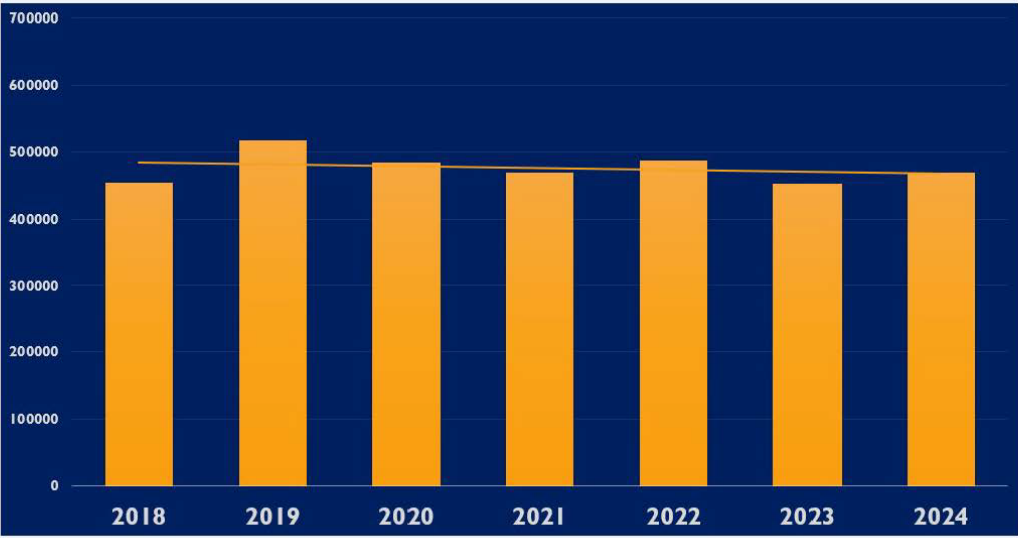
2024 FINANCIAL RESULTS: DEFICIT OF \$1,541

- 2024 BUDGETED DEFICIT \$73K (\$50K FOR CEILING RESTORATION)
- REDUCED EXPENDITURES
- INCREASED GIVING TO PLEDGE/PLATE
- CHANGE IN ACCOUNTING FOR MAJOR CAPITAL PROJECTS

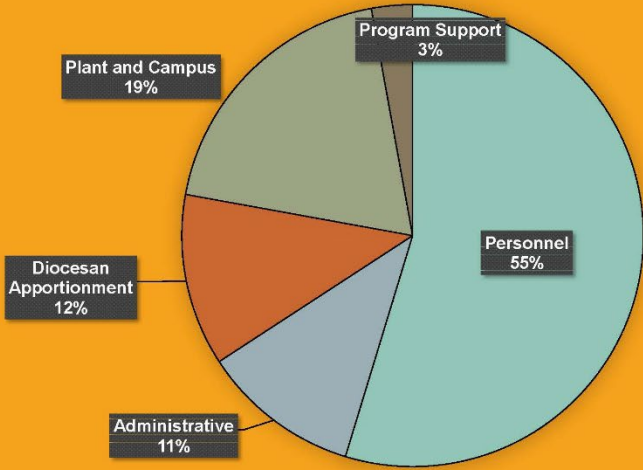
2024 REVENUE: ACTUAL VS BUDGET



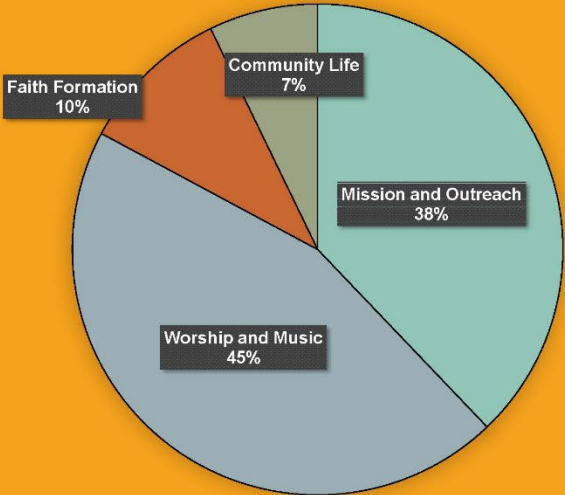
PLEDGE INCOME



EXPENSES (major categories, operating budget)



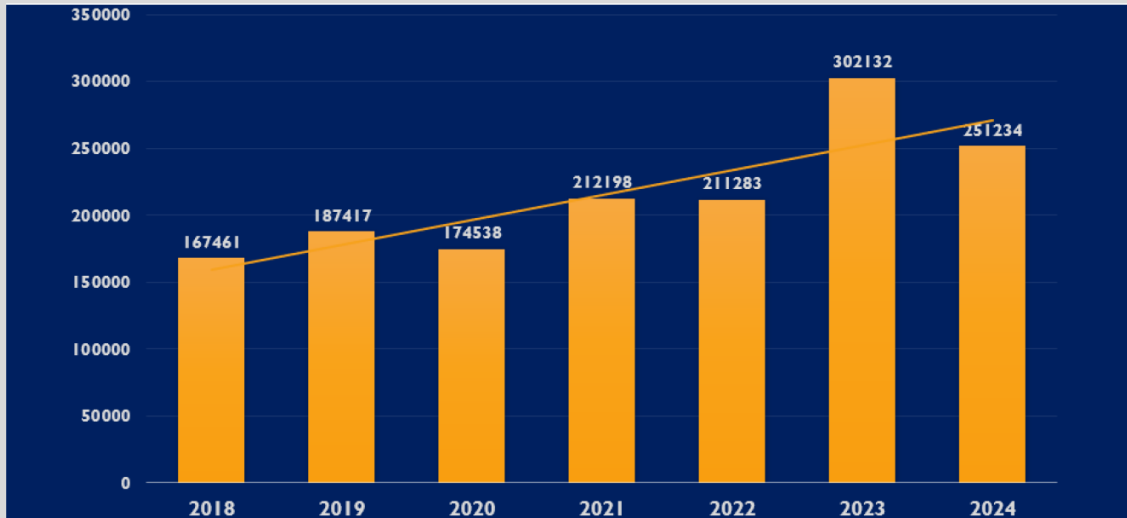
EXPENSES
(major categories, narrative budget)



2024 MISSIONAL/OUTREACH GIVING

Belfry Fund Disbursement	\$ 972
Thanksgiving Project	\$7,010
Special Plates	\$10,049
Frost Disbursements	\$18,580
Families Together Disbursements	\$9,105
Facilities, Maintenance (portion)	\$23,224
Special Projects, Fundraiser	\$2,909
Clergy Discretionary Funds	\$1,600
Theological Education	\$1,575
TOTAL:	\$75,024

OPERATING ACCOUNT (FIRST NORTHERN BANK)



FUND BALANCES - DECEMBER 31, 2024

First Northern Bank	Total: \$251,234
(combination of unrestricted, designated, restricted)	
Donor restricted funds	
Frost (DIO) \$286,724	
Homann (DIO) \$69,773	
	Total: \$356,497
Vestry designated funds	
Belfry (DIO) \$68,172	
General Endowment (DIO) \$278,824	
Capital Long Term Reserves (DIO) \$46,443	
Columbarium Reserve (DIO) \$45,331	
Operating Reserve (Soesbe) \$292,894	
Capital Medium Term Reserve (Soesbe) \$30,654	
	Total: \$762,319

DIO = diocese
Soesbe = Soesbe Financial

FINANCIAL STATEMENTS

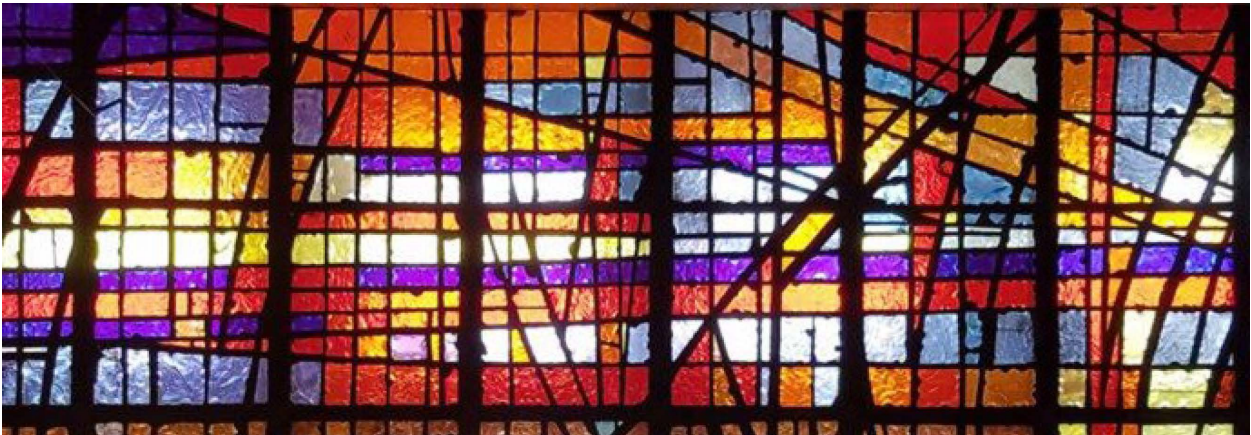
- STATEMENT OF ACTIVITIES
operations for the current fiscal year (combines internal and external ministries)
- STATEMENT OF FINANCIAL POSITION
assets and liabilities over time
402 Capital Projects
- PLEDGE AND ACTIVITY REPORT
separates operations and missional

STAINED-GLASS RESTORATION

TOTAL: \$187,106 (not including roof vents)

- 2023: \$27,933 (pledge and plate)
- 2024: \$111,859 (includes parish hall expenses)
 - pledge and plate \$38,493
 - capital reserves \$38,296 (now line 402)
 - gifts \$60,600
- 2025: \$43,567 (est.)

QUESTIONS ON 2024 FINANCIALS?



2025 APPROVED BUDGET

2025 BUDGET

- SLIGHT INCREASES IN PLEDGE AMOUNTS, FACILITIES REVENUE
- INCLUDES THE CUSTOMARY \$33K FOR CAPITAL RESERVE/EXPENSES
- SMALL INCREASE IN HOURS FOR ADMIN. ASSISTANT
- 4.8% COLA (cost of living, recommended by Diocese)
- INCREASED COSTS OF INSURANCE, UTILITIES
- INCREASED MUSIC BUDGET (GIFT-FUNDED)

PROJECTED BUDGET \$620,991 (SHORTFALL ~\$33K)

QUESTIONS ON 2025 BUDGET?



THANK YOU!

APPENDIX 2: NARRATIVE BUDGET (Presented Oct. 13, 2024)

The Episcopal Church of St. Martin

Narrative Budget 2025



What is a budget?

- It is an estimate of the expected income and expenditures for a set period of time.
- Operative word: estimate!





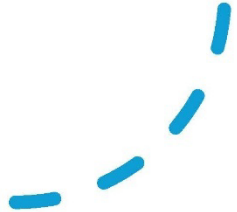
What is stewardship season?

- A time of the year when St. Martin's gathers pledges indicating expected donations for the upcoming year to project next year's budget.



Projected budget for 2025

To illustrate how our resources support St. Martin's mission, consider the budget by program areas, with staff and facilities allocated by their use in each area.



St. Martin's Mission Statement

Rooted in Faith

Growing in Hope

Reaching Out in Love

Program Areas

Rooted in Faith

- Worship and Music
- Faith Formation

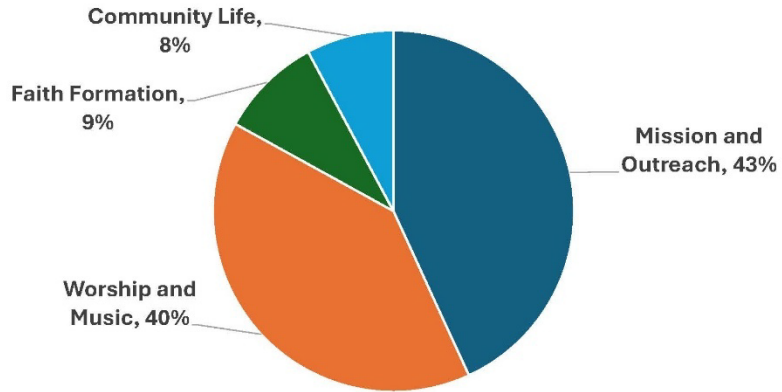
Growing in Hope

- Community Life

Reaching Out in Love

- Mission and Outreach

Budget by Program Area



Program Areas

Rooted in Faith

- **Worship and Music**
- **Faith Formation**

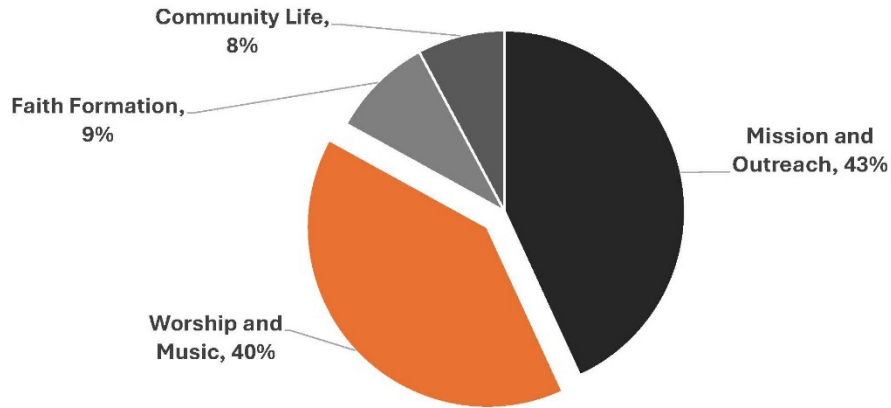
Growing in Hope

- **Community Life**

Reaching Out in Love

- **Mission and Outreach**

Budget by Program Area: Worship

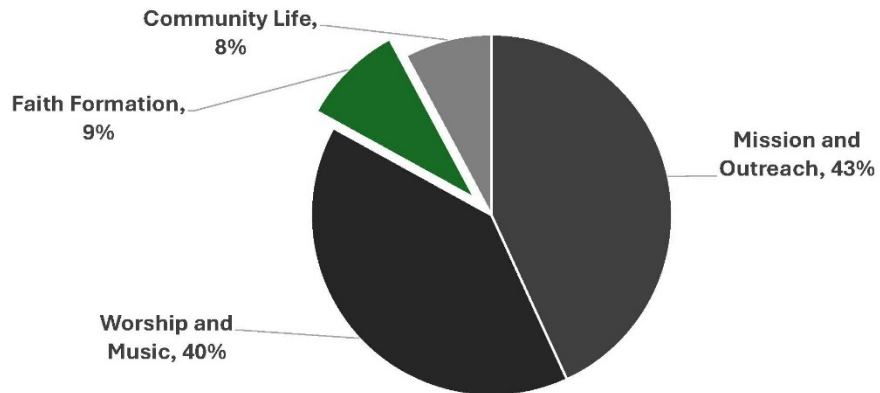


WORSHIP AND MUSIC

- Altar Guild
- Flower Guild
- Music performances, supplies, and instrument maintenance
- Children's worship
- Worship multimedia
- Support staff and facilities



Budget by Program Area: Faith Formation



FAITH FORMATION

- Adult education
- Church school
- Nursery
- Support staff and facilities



Program Areas

Rooted in Faith

- Worship and Music
- Faith Formation

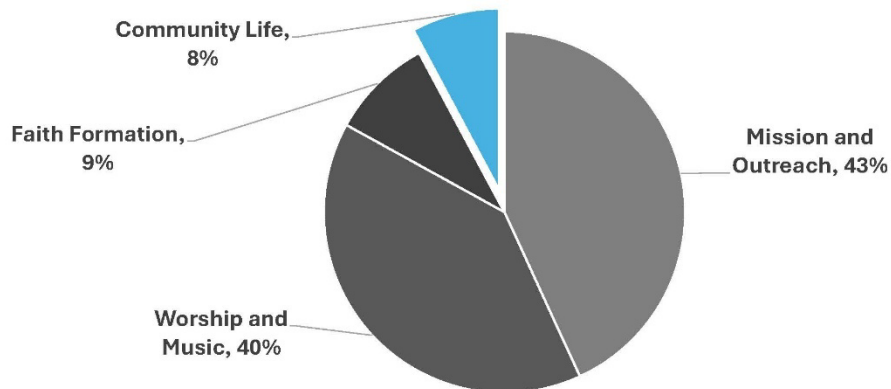
Growing in Hope

- **Community Life**

Reaching Out in Love

- Mission and Outreach

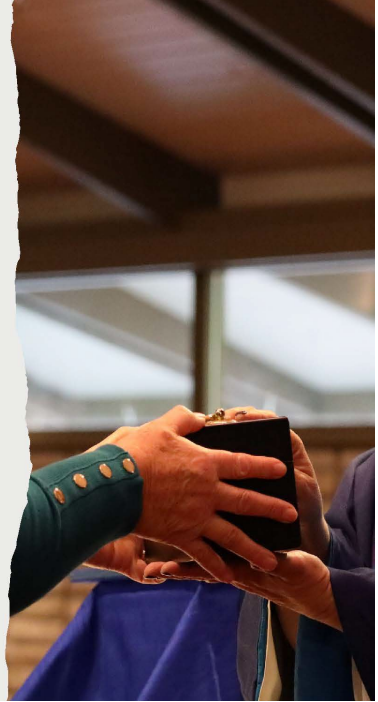
Budget by Program Area: Community Life





COMMUNITY LIFE

- Caring Ministries
 - Helping Hands
 - Prayer Shawls
 - Messengers
 - Eucharistic Visitors
 - Card Writing Ministry
- Coffee hour
- Events
- Pastoral Care
- Support staff



Program Areas

Rooted in Faith

- Worship and Music
- Faith Formation

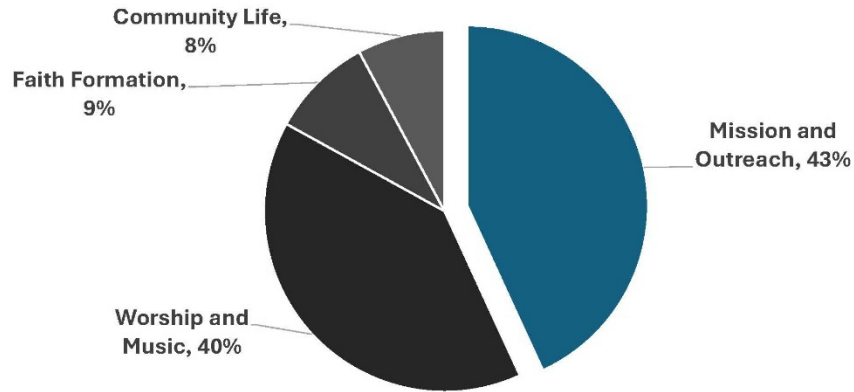
Growing in Hope

- Community Life

Reaching Out in Love

- **Mission and Outreach**


Budget by Program Area: Mission and Outreach



MISSION AND OUTREACH

- Creation Care
- Evangelism and community engagement
- Apportionment
- Social Justice and Outreach
- Support staff and facilities





We need your help

- Due to inflation, cost of living, and costs associated with improving the facilities, we need a 15.5% increase in pledges.



How to make this happen

Never pledged?
Pledge!

OR...

Increase current pledge

Compare to...

Current pledge	With 15.5% increase	Difference	Compare to	Price of item
\$20 / month	\$23.10	\$3.10	Large latte	\$5.75
50/month	\$57.75	\$7.75	With a muffin!	\$9.20
100/month	\$115.50	\$15.50	Single issue of magazine	\$15
300/month	\$346.50	\$46.50	2 tickets to the movies plus popcorn and soda	\$52
500/month	\$577.50	\$77.50	A manicure and pedicure	\$85
1000/month	\$1155.00	\$155.00	Dinner for two at a nice restaurant	\$150

With your help

We can make St. Martin's thrive!

