

Cathedral Congregation Update

31 January 2010

Agenda

- **2010 Cathedral Budget Status**

- **The Large Numbers**

Total Budget 2009: \$642,500

Budget 2010: \$575,000 of which \$25,000 is deficit spending (11% decline)

Income Breakdown:

Endowments: 2009: \$529,000

Endowments: 2010: \$472,000 (-11%)

Congregational Giving: 2009: \$61,500

Congregational Giving Budget: 2010: \$81,500

Congregational Giving Constitutes Approximately 13.5% (Budget) 10% (Actual 2009)

Expenditures Breakdown:

Ministries: \$55,000 (\$76,000)

Clergy and Staff: \$309,000 (\$339,000)

Administration: \$75,000 (\$79,000)

Utilities: \$82,700 (\$71,000)

Maintenance: \$42,000 (\$61,000)

Insurance and Contracts: \$29,500 (\$39,500)

Non-liturgical Artistic Events

Self Sustaining

- **Cathedral Staff Update**

- **All Cathedral Staff have been furloughed one day per week**

- **Arrangements are in process to rotate staff days to keep the office open five days per week**

- **England Fund Legal Challenge Update**

- **Summary History**

The Original Gift

The Banker

The Current Banker: Mellon Bank

The Claim for past fees

The Reaction

The Law Suit

- **The Current State of Affairs**

- **Dean Search Status**

- Dean Search versus Rector Search; a synopsis
- Chapter Retreat 2009 with Congregational Attendance
- Task Force from Chapter and Congregation to Assemble Parish Profile
- Final Parish Profile Approved by Chapter 25 Jan 10
- Three Candidates from Bishop's Office Expected by end February
- Potential Chapter Action on Candidates by end April

- **News**

- **Subcommittees of Chapter**

- Finance

- Development and Preservation*

- Outreach*

- Stewardship*

- Diocesan Ministry*

- **A Temporary Shrine in the Nave to the Victims in Haiti**

- **Cathedral Congregation Organization**

- **Background**

- What makes a Cathedral different from a Parish: if you tip it over, what falls out?

- Vestry versus Chapter

- **An organization of the Congregation to Supplement the Chapter**

- **By us, for us. Coordinating Activities and Events**

- **Make Up**

- Pastoral Care

- Education

- Stewardship

- Growth

- Liturgical Support

- Outreach

- Convener