All we do with all we have.

Narrative Budget 2009
Episcopal Church of Our Saviour
The Episcopal Church of Our Saviour strives to be a welcoming community for those seeking to deepen their relationship with God and to journey in faith with God’s people, through the breaking of the bread and in service to others in Christ’s name.

This narrative budget captures a wealth of detail concerning how we fulfill our mission at Church of Our Saviour. It is not meant to replace the traditional budget of columns of numbers, but to supplement it by describing how the time and talent of our community is spent, as well as the treasure. It describes each category of our mission and then breaks out how much of our time is spent on each and how much of our budget is devoted to each. We hope that this budget provides every member of our community with insight into how we function as a church and allows us to celebrate our shared life.

We also include a visioning section, where we try to reflect the dreams we all have for our community, dreams that require treasure as well as time and talent to fulfill.

Father Richard Helmer, Rector,  
Kathleen Piraino, Senior Warden  
Bill Thomas, Stewardship Co-chair  
Tom Dugan, Stewardship Co-chair
Our story in dollars and cents
The total budget for 2008 is $350,000.

Where does it come from?
- Pledges: 68%
- Use of Building: 18%
- Miscellaneous: 9%
- Musical Feast: 5%

While we are fortunate to have income from the use of our building, the majority of our income, or about $237,000, comes from our pledges.

Where does it go?
- Salaries & Benefits: 65%
- General & Administrative: 19%
- Outreach: 16%

By far our biggest expenditure is for personnel costs. About 49% of our total income goes to salaries for our rector, associate rector, deacon, parish administrator and organist/choirmaster. Another 16% of the budget goes to benefits, including pension and healthcare premiums for our rector and parish administrator and pension for our associate rector.
Categories of Mission

- **Worship.** The central act of our shared lives as Christians as we come together to tell our sacred story, celebrate the Eucharist and offer our communal prayers.
- **Education.** We educate and nurture the faith of our children, youth and adults.
- **Pastoral care.** Our ministry to the sick and suffering among us.
- **Care of resources.** Maintaining and improving the physical resources with which we have been endowed.
- **Parish community.** All that supports and celebrates our life as a church community.
- **Ministry to the wider church and world.** Our outreach efforts beyond our doors.
Our Story by Ministry

Treasure = $350,000
How do we allocate our income among our various ministries?

- Worship: 18%
- Education: 13%
- Parish Community: 27%
- Care of Resources: 12%
- Ministry to the Wider Church and World: 22%

Time and Talent = 16,000 hours
How do we spend time and talent, both paid and volunteer?

- Worship: 29%
- Parish Community: 30%
- Pastoral Care: 13%
- Education: 15%
- Ministry to the Wider Church and World: 9%
- Care of Resources: 4%

Worship

They say that Jesus has no hands on earth but ours. I am never more aware of my role as Christ's hands in our congregation as when I am sharing the cup with my friends at COS. Serving at the altar gives me a deep joy, a sense of fulfilling what we are called to do by our mission statement: to serve others through the breaking of bread, in Christ's name.

Michelle Walker,
Eucharistic Minister

We gather at least four times a week to celebrate the Eucharist, the central practice of our faith. We celebrate in the church, on our patio, at the Redwoods and the Bishop’s Ranch, with all ages present. Whatever the occasion, feast day, or ordinary time, this central act of worship defines who we are as a community of faith. Other acts of corporate worship take place each day when Morning Prayer is said, on Thursdays when Evening Prayer is said and at the end of each confirmation class when we pray the ancient service of Compline.
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<thead>
<tr>
<th>Our Treasure</th>
<th>Our Time and Talent</th>
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<tr>
<td>18% of our budget = $63,000</td>
<td>29% of our time = 4640 hours</td>
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We allocate treasure to worship by paying our clergy, choir director and organist and other musicians, keeping our organ in tune, buying music and supporting the work of the altar guild.

Our worship is supported by many at COS. Our clergy, choir, altar guild, ushers, acolytes, and lay Eucharistic ministers and visitors, prayer writers and leaders contribute a total of 4640 hours annually to our worship.
Education

In Godly Play, as in our other education programs, we create a sacred space to invite the Holy Spirit to come close to everyone present.

Sally Thomas, Godly Play Coordinator

A vibrant church community must feed the hunger for knowledge of God in Christ found in all ages and stages of the faith journey. At Church of Saviour education begins at birth and never ends. We welcome people of all ages into our worship and our communion. We offer Godly Play for preschool through third grade, Cloud of Witnesses for fourth and fifth graders, Middle Saints for middle schoolers and E.P.I.C. (Episcopal People Inciting Change), for high school students. Eleven young members of our members of our parish, along with their adult mentors, are preparing for confirmation in 2010.

Adult education in 2008 has featured such topics as the book of Revelation, praying the Rosary and the Anglican Communion. Advent will feature a forum led by the rector on the topic of family and marriage.

The goal of education at COS is to help adults and children know God and know about God, in order to transform their lives and the life of our community.
### Education

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<th>Our Treasure</th>
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<tr>
<td>13% of our budget =$45,500</td>
<td>15% of our time = 2400 hours</td>
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#### COS financially supports education by paying an associate rector for youth and family ministries, buying curricula and other materials for adults, youth and children, paying for a confirmation retreat.

#### We teach, plan, research, read and study. We arrange for guest speakers for adult education, review curriculum choices for Church School, organize community Sundays, attend workshops and trainings.
Pastoral Care

When you receive pastoral care at Church of Our Saviour, it’s a gift and a blessing. And when you give pastoral care, it’s also a gift and a blessing.

Cathy Steele, Pastoral Care Coordinator

Through the pastoral care provided at Church of Our Saviour we live out our calling to serve others in Christ’s, name within our own community. Our clergy and parishioners provide pastoral support by tending to the sick and dying, the suffering and the bereaved. Led by our healing prayer and pastoral care teams, we pray for the sick and provide practical support in the form of meals, transportation, cards, telephone calls and visits.
## Pastoral Care

**Our Treasure**
8% of our budget = $28,000

**Pastoral care is financially supported at COS through clergy salaries and expense reimbursements.**

**Our Time and Talent**
13% of our time = 2080 hours

We visit the sick, say prayers with and for those in need of comfort and healing, organize and bring meals to parish families and provide transportation.
Care of Resources

Buildings are interesting to me, in part, because it takes so many parts acting together make to make it whole. As much as we may want them to, these parts don’t wear out at the same time. Some parts of our building are almost 60 years old, but we know other parts much younger than that. One thing we can know for sure is that our church building will continue to need our collective time, talent, and treasure to keep it healthy and strong.

Steve Quarles, Jr. Warden

We are blessed with a beautiful building in which we can gather for worship, celebration and meetings. Our facility also provides a community service by housing a preschool used by 100 families in Mill Valley. Keeping our facility safe and sound is a challenge, but also a privilege and a duty that we owe to the next generation of Episcopalians in Mill Valley.
Care of Resources

Our Treasure
12% of our budget = $42,000

Much of the care of our facility requires the services of professionals. This year we were able to create proper drainage that should prevent our basement and the day school from ever flooding again. We installed a dishwasher to help us curb our resource use by replacing disposable cups with china mugs for coffee hour. A new sound system has improved the acoustics in the nave for all of us. We also employ sexton and a cleaning service.

Our Time and Talent
4% of our time = 640 hours

Under the able direction of our junior warden, we have two parish work days each year, where parishioners with varying degrees of expertise all find something useful to do to enhance our shared space. We wash windows, clean out cupboards, paint and do small carpentry jobs. In addition, a building and grounds committee is on call for such special projects as planning the improved drainage system that was put in place this year. We are also fortunate to have the services of a dedicated team of gardeners who plant, water and care for our beautiful plantings.
Parish Community

As members of this parish for over forty years, we really think of it as our second home. It has been a source of support in times of stress and of joy in times of celebration. As we do with our other home, we gladly budget our resources to help maintain and improve it, knowing that it shelters part of our greater family.

Nick and Maggi Nicholson

As every coffee hour and every early worship breakfast prove, we have a good time together. Parish Community can be seen as all those times we get together to enjoy our friends and reach out to newcomers, with no other agenda in mind. Our community events in 2008 have included the parish retreat at the Bishop’s Ranch in Healdsburg, a picnic at Old Mill Park, the fabulous Musical Feast, the youth retreat, First Friday Flicks for Middle Saints, Mardi Gras, our Christmas pageant and Easter egg hunt. The Episcopal Church Women meet every month for lunch and often have a speaker or organize a service project. Mothers of teenagers meet occasionally to discuss their particular issues. In sharing our lives in this way we truly journey together in faith.
## Parish Community

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<th>Our Treasure</th>
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<td>27% of our budget = $94,500</td>
<td>30% of our time = 4800 hours</td>
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We enable parish life by paying a parish administrator, buying office supplies, keeping the lights on, supporting the parish retreat, buying coffee and other supplies for coffee hour, mailing the “Perspective,” buying archiving supplies and underwriting some of our social events.

Our time goes to writing and editing the “Perspective,” planning the parish retreat, the ECW luncheons, and every Sunday’s coffee hour, as well as all of our youth events. It includes the work of the vestry, the co-treasurers, and the archivists and the committee that works tirelessly to put together the Musical Feast.
Ministry to the Wider Church and World

The Holy Bible has declared our obligation to care for God's creation and this is our mandate to action. Becoming a Creation care steward is to engage in spiritual practice. Our ministry calls all members of our church to actively think about and care for Creation.

Mark Tarpey-Schwend, Chair of Creation Care Ministry

We look beyond our walls to the needs of the greater world as we strive to live out our mission to serve others in Christ’s name. Our Outreach Committee has kept us focused on the Millennial Development Goals, while our Care of Creation Committee has brought an awareness of our carbon footprint to the forefront of our thinking and planning. For two years we have written to our politicians to ask them to consider the needs of the poor and hungry as we support the mission of Bread for the World. We have sent Christmas packages to poor children throughout the world and we have not forgotten the unfortunate close to us. Each year our youth group collects coats and gives them away to the homeless in Marin County. We also support the work of our deanery and diocese.
### Ministry to the Wider Church and World

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<th>Our Treasure</th>
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<td><strong>22% of Our Budget=$77,000</strong></td>
<td><strong>9% of our time=1440 hours</strong></td>
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We support our deanery and diocese through our annual assessment, currently $48,000. We provide a stipend to our deacon, part of whose mission is to bring the church to the world and a portion of our rector’s time is allocated to this work. We devote $5000 of our budget to worthy causes researched by our Outreach Committee that alleviate suffering throughout the world.

Our Outreach and Care of Creation Committees are the main conduits of our ministry to the wider church and world. They guide our outreach spending, regularly provide lunch to the homeless, bring green ideas to our church through sponsoring a yearly green fair and encourage our participation in Coastal Cleanup. Our youth group and confirmation class also devote time to serving others outside our parish, as does the ECW and St. Anne’s Circle. Members of our parish work for our deanery and attend diocesan conventions. Our rector serves on several diocesan committees, including the Ethnic and Multicultural Ministries Working Group.
What we must do...
Increase pledges by $30,000

In 2009, we estimate that our expenses will increase by about $30,000. This increase is due to a mandated cost of living increase in salaries of 3.5%, a 16% increase in health care premiums, the requirement that we pay for part of the associate rector’s health insurance and the need to replace the roof on our classroom wing. We are therefore requesting that every member of the parish increase his or her pledge by at least 10%. We hope that pledges from new members of the parish will provide the remaining funds necessary. We know, of course, that these are difficult times to ask people for more. Our hope is that in times such as these we will all become more aware of the blessings of our lives and that prominent among them are the blessings brought to us by this church.

What we would like to do...
Raise an additional $50,000

As we are thinking about the future, please consider what we could do with more resources.

- Overhaul the organ.
- Improve the lighting in the nave.
- Buy a piano for the nave.
- Bring more guest speakers to adult education programs.
- Double our direct outreach budget to $10,000.
- Help the rector and his family buy a home.
- Install photo-voltaic panels on our roof.
- Replace the window above the choir loft with clear or stained glass.
- Improve the Shackelford Choir Room by installing storage, etc.