



2026 Annual Report to the Congregation

at the 59th Annual Meeting of
St. Michael & All Angels Episcopal Church
in Corona del Mar, California

Sunday, February 8, 2026

Agenda for the 2026 Annual Meeting of the Congregation

Opening Prayer

Almighty God, by your wise and loving Spirit you guide your Church into the way of truth and holiness: We beseech you to direct the counsels of your servants at this time, that we may be enabled to do those things that are pleasing in your sight, and may wisely plan for the furtherance of your Church in this parish. Remove from us all that hinders your purposes; establish amongst us peace and love, unity and concord; and grant that your blessing may continually rest upon our worship, our work, and our witness; for the glory of your Son Jesus Christ our Lord. *Amen.*

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Adjournment & The Grace

All **✙ The Grace of our Lord Jesus Christ, the love of God, and the fellowship of the Holy Spirit be with us all evermore. Amen.**

Minutes of the 58th Annual Meeting | Colette Spence, Clerk

Sunday, February 9, 2025

The Episcopal Parish Church of St. Michael & All Angels

3233 Pacific View Drive, Corona del Mar, CA 92625

Sunday, February 3, 2023

1. Opening: The Rev. Shane Scott-Hamblen opens with prayer at 11:00 a.m.
2. Election of the Clerk of the Meeting
Motion: Louise Stover nominates Colette Spence as clerk of the meeting. Tom Nicholson seconds the motion, and it passes.
3. Approval of the Minutes of the 2024 Annual Meeting
Motion: Stacie Tibbetts moves to accept the minutes of the 2024 annual meeting. Susan Brown seconds the motion, which passes. No corrections were noted.
4. Annual Reports
 - 4.1 Rector's Report- Rev. Shane Scott-Hamblen read his report as a sermon.
5. Commission Reports
 - 5.1 Senior Warden's Report- Mark Peterson
 - Mark mentioned that his report is concise.
 - The most exciting news besides the music is that we are going to approach the diocese regarding the building project of building housing in the parking lot. Our parking lot is more valuable this year than it was last year.
 - We have a new gas line and water valves.
 - Lynn Headley asked about a timeline for the building project. Mark said in the next 45 days. Once done, the diocesan committee will need to respond to a vote. Mark then passed the mic to Tom Nicholson. Tom spoke about the project. He indicated that they are identifying options. They are taking Part in a city-wide call and motion. The city of Newport Beach is trying to Build more housing and we are in on that. We are trying to determine what is best for us as a parish. There will need to be contracts, etc. The city resolution is very new. There are zoning requirements. The next 6 months should clarify things as far as the way we will go. The expectation for the Project is for it to provide long-term income for the parish.
 - *Shane+ noted that we are blessed to have very capable people on the building committee.
 - 5.2 Junior Warden Report- This report was included in the handout.

- 5.3 Christian Education Report- Brooke Pauley (also see printed report)
- At the beginning of the year the paid position of Christian Education was eliminated due to budget constraints. This is an opportunity to prayerfully consider how to proceed in this area. Brooke asked for prayers and patience from the congregation and those involved in the program. This is a year of change.
 - Shane+ noted that there has already been a brainstorming meeting with regards to Christian Ed. He also mentioned that next Sunday will be an instructed service for the children. Shane+ is looking for creative ways to expand the program.
- 5.4 Communications Report- Susan Brown
- This has been a very active year with the assistance of Wayne Hastings. They have prepared ads, banners, and *The Messenger*, etc. They have discussed how best to reach the community. They have learned that there is no substitute for word of mouth such as personal invitations work best.
 - Susan is working with Jim Headley on growth and communication. They are still using social media. There are 435 followers on Facebook, which is up and 1,500 views for the Christmas pageant.
 - Susan asked for pictures of the things/events that we do. They are needed for the website. The new website should be up. It is not exactly like we want but it is in process.
 - Communications is a joint venture. Someone asked if we are on Instagram. Susan said, "Yes, she just recently started doing this."
 - The bulletin is time consuming, often needing 3-4 edits before it is printed. There is a need for extra eyes on this.
- 5.5 Growth & Membership Report- Jim Headley
- This year we have attracted 10 new parishioners. We have worked hard on this and the credit goes to Father Shane due to the music programs and the sermons as well as the community that is so welcoming. Once we get more funds to reach out further, we should be able to attract more people.
 - 1st- we need to sustain what we have.
 - 2nd- bring in more people to grow the parish. More funds for communications to advertise outside the parish would be helpful.
 - 3rd- "Fill in the gaps" name tags, brochures. The little things add up to big things. Start small and keep growing.
 - There is a Parish Development Committee working on the above. They support Father Shane's efforts on the parish. They invite parishioners to the meetings to offer suggestions.
 - Shane+ thanked Lynn and Jim for help with the new lighting and the transport of the statue of St Michael located in the chapel. The church is open daily for the community to come in and pray. Shane+ asked to start a rotation of volunteers to sit in the office in the afternoons (12-3pm) to answer phones, direct people where to go, etc.
 - They will be repurposing Susan Caldwell's office into a meeting room. Also they would like to spruce up the library and parish hall.
 - Lastly, the \$102K deficit that was expected came in at \$13K instead. Shane+ thanked everyone for their generosity.

- 5.6 Hospitality Report- Colette Spence
- People have been very generous with donations and help this year. A thank you to all who have helped and stepped up.
- 5.7 Mission & Outreach Report- Clyde Dodge
- Clyde stated that his report is in the packet.
 - He shared that Shane+ has a new procedure for determining Vestry jobs. Instead of joining the Vestry in a particular position, people join the vestry then there is a free-for-all on picking positions.
 - Clyde thanked everyone who worked on the Mission Commission. He has enjoyed doing the job.
- 5.8 Stewardship Report- Cathy Dunlap
- Cathy's report is in the packet.
 - Thanks to Keith for the foundation he left her. We finished 2024 down \$11K in terms of money received versus pledges. For the upcoming year (2025) there are fewer pledges and in terms of dollars \$60K below last year.
 - In-kind donations and other areas of income are up. They are grateful for the in-kind donations and other gifts that people have given. However, it is harder to budget for expenses. Pledge income is the steady source we use for budgeting. Many people give generously, but it is hidden. Thank you to everyone for your help.
 - Shane+ asked that people if they can please pledge. Know that pledging is just a prediction of giving for the year. Also, please remember St. Michael's in your will.
- 5.9 Treasurer's Report- Stacie Tibbetts (also see printed report)
- Stacie thanked everyone for their generosity helping to curb the budget.
- Stacie explained how they come up with the budget. Deficit spending is not the way to go.
 - She said we have reserves to help in the short-term but the reserves will run out.
 - There were several ministries that made it on their own.
 - The anticipated budget for 2025 is looking at a \$108K deficit.
 - We are facing increases in several areas and are open to ideas on how to cut costs.
 - There are big changes in the 2024 parish center donations.

Motion: Melinda Rader moved to accept the proposed 2025 budget.
Ali Haijoo seconded the motion. Motion passed.

Mark Peterson spoke a bit about the schools. The OC Academy has a number of international students., so it remains to be seen how they do. There is hope for things to be better and the deficit to be reduced.

- 5.10 Music Report- Father Shane (Lukas' report in packet)
- It has been a spectacular year and there is more to come.
 - There are several musical events coming up in 2025. These are an evangelical tool.
 - Shane hopes our outside donor will continue to support the music program.
 - Friends of Music is back in full swing.
 - With the concerts there has been free will funding.
 - Gail asked if funds are going to Friends of Music? Are they being used for musicians? How is the program being funded?
 - They are revamping Friends of Music—mostly the money will be used for non-liturgical purposes with some overlap.
 - Pat and Mary indicated that dues helped to supplement liturgical needs originally, but only with extra special things. They also support special events and honoraria if needed. They are working on updating the bylaws to make them match the current intent.
- 5.11 Real Estate & Building- Jill Draffin
- The focus is on the parking lot and building project. It is a process. We are working on getting the most use from what we have, leasing to the two schools we have on campus. OC Academy has not renewed their lease for the next year. We are talking to a second school. The pre-school may expand.
 - Jill appreciates the Vestry taking care to make things better for the tenants—such as repairing the gas line.
 - Shane+ noted that Jill has been amazing with what she has managed.

6. Old Business

- 6.1 The real estate project was given previously.

7. Other Business- Father Shane

- 7.1 We have received a donation to renovate the office and make it a meeting room.
- 7.2 Discussion about Vacation Bible School
We are considering partnering with Mission & Outreach to have a “Canned” Film Festival where the price of admission is a canned good or dry good for a food pantry. It could be more fun and perhaps less onerous for the volunteers. It was noted that many of the attendees in recent years have been from outside the parish.
- 7.3 Shane+ is grateful to Godly Play for catching the curveball when Christian Ed position was eliminated. Volunteers are needed for all areas. If you are interested in volunteering, consider Godly Play.

8. New Business

- 8.1 Nomination of Jill Draffin for Junior Warden
- 8.2 Recognized outgoing Vestry members for their service (see list in packet)
- 8.3 Election of New Slate Vestry Members (see list in packet) - there were no nominations from the floor. The new slate was elected and the new Junior Warden confirmed.
- 8.4 Update on the Bishop search- the process is on track and the person may be elected at the Convention in November. The dates for the convention are November 7-8, 2025.
- 8.5 Delegate volunteers are needed, 2 delegates and 1 volunteer. Lynn Headley, Susan Leinberger, and Melinda Rader volunteered and were acclaimed.

9. Closing Prayer: Prayer closes the meeting at 12:10 PM

Rector's Report | Fr Shane Scott-Hamblen, ThD

When I interviewed here three years ago, you made something very clear to me. You did not want a caretaker. You wanted growth. You wanted new people, new families, and young people in this parish. That remains the work.

But I quickly became convinced that banners, slogans, and small programs were not going to accomplish it. Vacation Bible School and welcome signs are good things, but they do not make a parish salt or light. They do not create the kind of community Isaiah describes, where what we build actually changes the lives of those around us.

So we asked a different question: What would make St. Michael's so compelling in beauty, prayer, and excellence that people could not ignore it? And the answer, surprisingly and wonderfully, has been hospitality and music.

With your patience and support, and under the extraordinary leadership of Lukas and Matthew, our music program has gone from good to stellar. People are noticing. Other churches are noticing. Visitors are noticing.

And where are the young people going? Into the choir. We keep saying we want youth in the parish, and they are already here, vested in cassocks and surplices, singing at the heart of our liturgy. It turns out this generation is not drawn by casualness. They are drawn by excellence. They are drawn by something that feels ancient, serious, and beautiful.

Which led me to a firm conviction: We need more. Not more programs. More excellence. We need a top-level Girls' Choir. Why not copy the mega-churches? Because we would be a pale imitation. Why not go ultra-traditional? Because that would not be honest to who we are.

A Girls' Choir sends the perfect, unexpected signal of who St. Michael's is: traditional and liberal, serious and joyful, beautiful and welcoming, all at once. Newport Beach needs another mega-church as much as it needs another Starbucks. What it does not have is this.

But excellence requires resources. Which is why, for the last year and a half, much of our time and energy has been devoted to the real estate project. I know this has felt like "pie in the sky" for many of you. And it has pained me not to be more transparent. But once lawyers, bishops, vestries, standing committees, city councils, and contractors are involved, one must move carefully.

I am now delighted to say that Phase One is within reach, and once the buyer has completed its due diligence in the coming months, we can expect to receive a \$1 million deposit. A portion of that will go directly to diocesan low-income housing as part of our outreach. And once construction begins, further funds will follow that have the potential to transform what we are able to do here.

This is not about buildings. This is about enabling mission. This is about having the means to build a Girls' Choir of the highest standard, to strengthen music and education, and to draw families and young people into the life of this parish through beauty and prayer.

You might be forgiven for thinking, “This Girls’ Choir will never happen.” But God is already at work. We are blessed beyond measure to welcome Ruth Cobb, formerly of St. Thomas Choir, Fifth Avenue — the best of the best — as our consultant and future recruiter. The foundation is already being laid.

And while these dreams are large, do not miss what is already happening. Come on a weekday and hear the voices of children filling this campus. Look at our liturgies. Listen to our choir. This is Isaiah’s fast in action. This is salt that still tastes. This is light that can be seen.

And none of it would be possible without each of you. The vestry, wardens, altar guild, flower guild, hospitality teams, teachers, volunteers, staff, and countless others who keep this parish running on what sometimes feels like a miracle. I have never been happier in a parish. And that is because of you.

You are building something real here. Something that people can see. Something that will outlast all of us. And for that, I thank God — and I thank you.

Devotedly in Christ,

Fr Shane Scott-Hamblen, ThD
Rector IV of St Michael & All Angels

Warden Reports

Senior Warden | Mark Peterson

Father Shane's Third Year as Our Rector

2025 was Father Shane's third year as our permanent rector. He has settled in as our extraordinary spiritual guide, religious teacher, and sometimes comedian. His unique personality leads visitors to seek me out with compliments about him. We are lucky to have him.

Attendance and Finances

Average Sunday attendance is slightly down from last year, but still higher than before Father Shane arrived. In 2022, the year before Father Shane arrived, average Sunday attendance was 67. Since he arrived, it has been higher: 84 in 2023, 81 in 2024, and 75 in 2025. Please invite your friends to church and pass along any ideas you have for membership growth to someone on the Vestry.

Financial challenges remain persistent and substantial. The overall news is mixed.

We finished 2025 with a net deficit of about \$38,000, which is far better than what we expected, which was a deficit of \$116,888. Generous donations and real estate rental income greater than anticipated were the main reasons the deficit shrunk so much from what we expected. The same thing had happened the prior year, 2024, where a projected deficit of \$102,812 didn't materialize; generous contributions and real estate rental income reduced the 2024 deficit to just \$13,750.

In 2026, we project a deficit of \$130,856, but we pray that it will shrink over the year, like it did the two past years

We continue to explore new and creative ways to raise revenue. Real estate rental income has been the most reliable source of supplemental income.

Each of us must consider whether we are able to commit greater financial resources to the Parish. Thank you for reflecting on this and on increasing your giving if you are able.

The Real Estate Project is Progressing Well

For the last many years, we have buoyed the Parish's finances by monetizing our real estate with rental arrangements. We have rented space on campus to schools, sports programs, AA, and others. We also have been exploring the possibility of establishing a substantial Parish nest egg by selling the underused part of the parking lot for the development of housing. We refer to this as the Real Estate Project. It has been my main focus for the Parish this past year.

In 2025, the shape of the Real Estate Project came into focus. In the Fall, the Diocese granted us permission to sell the underutilized portion of our parking lot, the rectangle closest to Lincoln Elementary School, for the development of townhomes. Figuring out what to do with this land has been a multi-year process, but we are optimistic of success. As I write this, less than two weeks from the Annual Meeting, we are negotiating the final terms of an option agreement under which highly skilled development entrepreneurs, former Newport Beach City Planners, would design and get City approval for the construction of approximately 32 attractive townhomes. The Project is also expected to include two rectory units on the Marguerite side of the Property. This is important

because it will help solve the problem of attracting a rector in the future given the high cost of housing in Orange County. After getting the project permitted, our counter-parts would find a qualified builder / developer to buy the entitled land and actually build the project, including the rectory units. The Parish would receive some money within the first few months, a fee for having granted the purchase option. I expect that to happen by mid-year. If all goes well, the sale to a builder / developer probably would happen about 18 months from now, in the latter half of 2027. Construction would follow.

The proceeds from the sale of the land to the builder would go mostly to the Parish, after the entrepreneurs take a negotiated part for their work in bringing the project to life. A separate portion of the proceeds would go to the Diocesan Affordable Housing Fund to support affordable housing projects across the Diocese. This is a thrilling result: turning an underused part of the parking lot into housing for those in need. So, the money the Parish would receive from the sale would stabilize our long-term finances and allow us to rehabilitate and reimagine parts of the campus (e.g. a choir practice facility, modern bathrooms). And, again, the Parish would end up with a two unit rectory.

As I say above, we are negotiating the terms. Many things need to go right for this venture to succeed; it is far from guaranteed. That said, I am optimistic that it will happen.

While we are a long way from the end of this road, I want to thank my fellow Real Estate Committee members, Jamie Mead, Jill Draffin, Tom Nicholson, and Steve Gribben. Each brings a different set of skills, all of which meshed well. I also would like to thank Father Shane who is supporting the plan. He held important conversations with Bishop John Taylor when it mattered. Lastly, here, I thank Susan A. Stanton, the Chief Financial Officer of the Diocese, for her generous support, wisdom, and guidance in getting us to this point.

Stay tuned to see how this develops.

Thank Yous

The Parish continues to be a vibrant Christian family. As I say above, Shane is an engaging teacher and preacher. We are grateful for him.

Lukas Hasler, Minister of Music, is an international “rock star” organist. His enthusiasm and brilliance have our Parish “punching way above its weight class.” We thank Lukas and our choir for their brilliant gifts to us.

The Parish runs on commitment and the folks that run our programs power us forward. I thank each member of the Vestry and staff for their support and their diligence. And, I thank our volunteers, one and all, for their willingness to pitch in.

In Closing

I encourage each of you to reflect on your financial giving and on your volunteer commitment to St. Michael's. Tell someone that you are willing to be a greeter, usher, educator, acolyte, reader, cook, coffee server, or dishwasher and you will be glad that you did. Invite a friend or family member to join us. Also, please let every visitor know that we are grateful that they are with us.

Finally, I send my blessings to our Junior Warden Jill Draffin who will succeed me as Senior Warden at the Annual Meeting. Jill has been an extremely hard-working Junior Warden and I am grateful that she accepted Shane's invitation to be our next Senior Warden.

In Peace,

Mark Peterson
Senior Warden

Junior Warden | Jill Draffin

2025 has been a fruitful year for St. Michael's. The annual meeting and the Vestry reports give us a chance to look back on the last twelve months and revisit our many accomplishments: the expansion of our choir and presentation of multiple music events, the continued progression toward development of our under-used land, expanded community use of our Parish Center, our evolving education programs, multiple mission and outreach projects, a successful alternative gift fair and much more—these all reflect a vital and engaged congregation.

The past year also saw completion of a number of deferred building and grounds projects. A new gas line was finally laid and repairs were made to the furnace to improve heating in the Sanctuary and restore hot water and a working oven to the kitchen. Additional repairs were made to the gym walls and ceiling. The largest potholes in the parking area were filled, and unhealthy trees removed, making the patio areas more inviting. Improvements to the wifi system have enhanced our livestreams, and necessary repairs have been made to our fire protection equipment to maintain the safety of our facilities.

We are again blessed by the presence of preschoolers and school-age children during the week. Gordon School continues to occupy our preschool room. OC Academy filled the gym and extra classrooms through June of 2025, and we welcomed Seashore Academy to those spaces in September for a multi-year term. All have been delightful tenants. These groups, together with evening and weekend sports camps and team practices fill our Parish Center facilities, and contribute to our revenue while giving us the chance to introduce the community to our beautiful campus.

We know we still have work to do to become the Parish we want to be. The Vestry has worked to find ways to increase attendance, identify and fill unmet needs, discern new methods of outreach and develop the programs and projects which will serve our congregation and our community. This is an on-going process, and I encourage everyone to share their vision for our Parish and their suggestions for realizing it. As we continue to build on the efforts of the past year, I am excited to see where 2026 will take us.

We have so much to be grateful for: St. Michael's has a creative and enthusiastic Rector and a hard-working core of dedicated staff and volunteers eager to strengthen our Parish and serve our community. I am thankful for the efforts of all of these individuals. But our teams of volunteers can always use more help—if you have considered volunteering in Sunday School, joining the Hospitality Committee or signing up for a WeServe slot, if Altar Guild or Flower Guild could use your special skills, or if you have an idea for a new Parish project, 2026 would be a great year to speak up and jump in!

Faithfully,

Jill Draffin

Ministry Reports

Christian Education | Elizabeth Henry Ali Haghjoo

The year 2025 for Christian Education at St. Michael and All Angels was characterized by transition, resilience, and a steadfast commitment to faith formation across all ages. Following Brooke Pauley's departure, Elizabeth Henry and Ali Haghjoo jointly assumed responsibility for Christian Education. Throughout the year, programs for children, youth, and adults flourished under the faithful leadership of clergy, volunteers, and lay facilitators. This report captures the wide range of educational offerings, highlighting both established programs and thoughtful adaptations in response to evolving participation and parish needs.

Children's Formation — Godly Play (Yellow Room)

Godly Play continued to serve as the foundation of children's Christian formation. Attendance remained small but steady for much of the year, typically three to four children, supported by a dedicated team of teachers and helpers. In late 2025, participation notably increased, with attendance doubling as new children joined the program.

Lessons focused on key liturgical seasons such as Advent, Christmas, and Epiphany, as well as foundational biblical stories including Jesus in the Temple. Teachers emphasized creating a nurturing and reflective environment that fostered curiosity and spiritual imagination.

Seasonal highlights included:

- Advent wreath making, an intergenerational activity held on the church patio.
- Ornament crafting, where children created handmade ornaments that were sold at the Alternative Gift Fair—each item selling out.

Adult Formation — Sunday Conversations and Transition to Monthly Forum

Sunday Conversations continued through much of the year, led by Kim Montgomery and Ali Haghjoo, occasionally joined by Brooke Pauley. Topics included a video and lecture series by Prof. Jean-Pierre Isbouts on the *History and Archaeology of the Bible*, along with special presentations featuring travel reflections and thematic biblical studies.

Although the content was consistently well received, participation declined toward the end of the year. This prompted discussions about the sustainability of the weekly format. Consequently, plans were made to conclude the weekly sessions and transition in 2026 to a Monthly Sunday Forum, offering stand-alone sessions on varied topics such as health, history, geography, and parishioner-led travel presentations.

Tuesday Night at Mike's

Led by Beth Bianchi, Tuesday Night at Mike's remained a stable and well-attended adult education group. Reading selections during the year included *Wholehearted Faith* by Rachel Held Evans and Jeff Chu, and *Aging with Wisdom* by Olivia Ames Hoblitzelle. The group continued to provide a welcoming space for thoughtful discussion, fellowship, and mutual support.

Christian Education (Continued)

Men's Group

The Men's Group met regularly, engaging in substantial and diverse readings such as *The Rise and Fall of the Great Powers* by Paul Kennedy, *Rome 1960: The Olympics that Changed the World*, and *The Gnostic Gospels* by Elaine Pagels. Discussions were lively and intellectually rigorous. Toward year's end, the group prepared to explore *She Has Her Mother's Laugh* by Carl Zimmer, expanding their inquiry into science, heredity, and human identity.

Special Educational Events

- **Lenten Suppers** earlier in the year combined shared meals with theological reflection led by the Rev'd Shane Scott-Hamblen, including discussions on Anglican and Episcopal history.
- **National Cathedral Livestream Events** were hosted in Michael's Room, including *Confronting Political Violence in America*, providing parishioners an opportunity to engage collectively with national conversations on faith and civic life.
- Additionally, the Rev'd Shane Scott-Hamblen continues to lead **Lectionary Studies** every Tuesday at 10:00 a.m., an ongoing clergy-led biblical study grounded in the weekly lectionary. This remains an important pillar of adult formation.

Looking Ahead

Christian Education in 2025 reflected St. Michael & All Angels' enduring dedication to learning, reflection, and spiritual growth despite leadership transitions. With strong volunteer engagement, thoughtful program evaluation, and plans for refreshed formats in 2026, the parish is well positioned to continue nurturing faith across generations.

Respectfully submitted,

Elizabeth Henry

Ali Haghjoo

Vestry Liaisons for Christian Education

Communications | Susan Brown Wayne Hastings

Thanks to Communications Specialist, Wayne Hastings, the Communications ministry continues to work with the Rector and lay ministry leaders to:

- create Sunday, Tuesday, and other worship bulletins
- create flyers, banners, and other signage
- write, design, and schedule *The Messenger* (our weekly email newsletter)
- update the parish website and calendar
- create and schedule social media posts
- advertise and coordinate with outreach partners and community organizations such as the Baroque Music Festival for promoting parish initiatives and concerts supported by the Friends of Music.

We also wish to thank Ali Haghjoo, Maile Jansen, Brooke Pauley, Pat Albers, and Jim Headley for their suggestions and assistance.

Website

A new church website launched on January 30, 2025. This redesign is based on WordPress, eliminating an expensive contract with MembershipVision while providing a more flexible platform for adding functionality, updating, and maintenance. The website is regularly updated with news, events, and ministry or outreach information. The website is also a portal for pledge and other online giving, including flower dedications for the sanctuary altar and aumbry light. The website remains a vital tool for people looking for a church in our area, providing important details about the church, our worship, ministries, and events. In 2025, the website had 6,300 active users for 9,660 sessions (visits). 3,900 sessions were direct visits, 3,300 sessions came from search engines, and 1,600 came through links in emails.

Breeze and Directory

The church website provides a quick link to the parish directory, which is hosted in Breeze, our ChMS (Church Management System). In Breeze, parishioners can update their profile (contact information and photo), check their pledge report, make secure and private pledge transactions, and more.

SPAM and Phishing Mitigation

New members need to contact the church office in person to sign up for Breeze. We do not share Breeze passwords or directories through email. If you have a copy of a PDF of the church directory, please do not share that via email. Bad actors have become clever in how they request this information from parish members, and we rely on you refusing to share directory information by email to keep everyone's information safe.

The Messenger (weekly email newsletter)

We sent a total of 1,025 email newsletters to 204 subscribers with an average open rate of 22.6 percent. *The Messenger* is second only to the worship bulletins as the best source of information about news and events in the parish. If you haven't subscribed yet, please do so today!

Communications (Continued)

Facebook

In 2025, we posted to Facebook 300 times, averaging almost 6 posts per week. Facebook posts received 111,200 views and 4,200 visits to the church's Facebook Page. The Facebook Page has 488 followers, having added 71 new followers. Particularly popular posts concern diocesan news, such as the election of the new bishop, and rehearsals for our upcoming concerts.

Instagram

Posts to Facebook are normally posted to Instagram simultaneously, not including reposts. Bishop Taylor has been good about reposting to his Profile, extending our reach in the diocese and beyond. In 2025, we posted to Instagram 150 times with posts viewed 18,000 times, resulting in 271 visits to the church's Instagram profile. Followers increased by 19, for a total of 234 followers.

YouTube

The livestream team discontinued broadcast of church services on Facebook but continues to livestream on the church's YouTube channel. In 2025, the church published 65 livestreams, which included funerals (Battin, Bowman, Karson, and Popejoy), the inaugural organ concert, the Lenten concert, the Mahler concert, Advent Lessons and Carols, and Matthew Cook's vocal recital. The YouTube channel added 47 subscribers for a total of 93 subscribers, and received 4,800 views for almost 500 watch time hours. The Lessons and Carols stood out with 125 views.

2026 Goals and Challenges

- **Photography and Video:** Wayne invites everyone to send him (wayne.hastings@stmikescdm.org) photos or videos they take on the campus, and especially during special events and holidays. Fresher imagery makes it easier to promote the parish.
- **Welcoming and Inviting:** In 2025, Wayne drafted a New Visitor brochure and worked with Susan to create an updated visitor card. Only a handful of visitors have filled these out and returned these visitor cards. We would like to work with the ushers and greeters to ensure these collateral materials are readily available to hand to visitors entering or leaving the sanctuary. Once we can get a substantial number of visitors to fill out the cards, we would like to work with ushers to track how many visitor cards are collected each month, and confirm that a plan is in place for reaching out to visitors in a timely fashion. We also need to make sure pencils are available either in the pews or next to the nametags so that visitors can fill out the cards.
- **Website:** Wayne hopes to continue to expand website content, by reaching out to ministry leaders and working with them to build out the website more fully. Each ministry and outreach program should have its own page on the site. If you are a ministry leader, please look at the church website and check that the information presented is accurate, and think about how to expand that information.
- **Internal communications:** The next steps of the real-estate project are likely to occur in 2026. Once these agreements are in place, the whole parish will have an opportunity to consider prayerfully how it will reimagine its future and retool its campus, especially the parish center, to meet new goals. The Communications ministry is committed to making sure that all members feel included in this process.

We welcome your ideas or suggestions for spreading the good news of St. Michael's.

Susan Brown, Vestry Communications Liaison
Wayne Hastings, Communications Specialist

Growth and Membership | Jim Headley

Growth and membership had some success in 2025 by attracting 7 new members attributed to the basic overall workings and the existence of the parish itself. Little effort was made attracting new parishioners due to lack of funds however Susan Brown has made some headway, on limited funds, in improving our outreach via Facebook, Instagram and the weekly email newsletter, *The Messenger*.

We believe that the programs that the parish has developed along with the various guilds and services help sustain the life of the parish. All parishioners are invited to join in. All of us need to work to sustain what we have and to eliminate attrition as much as possible.

I would love to have your input.

Hospitality and Fellowship | Elizabeth Henry

The Hospitality and Fellowship Commission at Saint Michael and All Angels had a vibrant and active year in 2025, hosting a variety of special events and weekly hospitality that fostered community spirit and fellowship among parishioners and guests. Our dedicated team worked tirelessly to create welcoming, joyful experiences across the church calendar.

Special Events

- **Shrove Tuesday (Mardi Gras Theme):** The year began with a lively Mardi Gras-themed Shrove Tuesday celebration. This well-attended event featured traditional pancakes and ham, delighting attendees and setting a festive tone for the Lenten season.
- **Burning of the Holy Palms:** Continuing with tradition, Father Shane led us in the burning of the holy Palms. A little outside of tradition was the a Coca-Cola and Mentos volcano display which preceded it. Though it resulted in a sticky mess, it was a fun and memorable addition that entertained all.
- **Easter Week:** Following the Great Vigil on Saturday, the hospitality team served cake and sparkling wine in celebration. Easter Sunday featured a resplendent coffee hour and a joyful Easter egg hunt for our youngest beloved parishioners.
- **Pentecost brunch:** “Red Hot Celebration.” With a menu of southwestern egg casserole, hot links, cornbread, and a variety of spicy snacks. Red pinwheels added a festive flair.
- **Baptism Celebration:** On Sunday, July 20, the team provided a half-sheet marble cake for the baptism of little Jace. The cake was so popular that supplies ran short—truly a moment that called for the miracle of dividing loaves and fishes!
- **St. Michael’s Day / Michaelmas Celebration:** A traditional Michaelmas Faire was held on St. Michael’s Day. Inspired by historical traditions, the menu featured roasted carrots, rotisserie chicken, assorted salads, blackberry bramble, and delicious desserts. The celebration was enhanced by the acoustic guitar of Vincent Loza, creating a warm and festive atmosphere.
- **Concert Receptions:** The hospitality team supported various concerts held at Saint Michael’s throughout the year, including managing an overflow group during the December 14 Advent concert, ensuring all guests were warmly welcomed and served.

Ongoing Sunday Hospitality

Every Sunday, the “We Serve” hospitality ministry offers parishioners and visitors a hot cup of coffee and delicious snacks after services. This vital ministry is sustained by a dedicated monthly rotation of parishioners, including Beth Bianchi, Annette Johnson, Peggy Strong, Michael Strong, Clyde Dodge, Gail Hagjoo, Dulson, Mary Ellen Bowman, Jane Woodson as well as Louise Stover, Colette Spence, Jill Daffrin, and Elizabeth Henry.

Conclusion

The Hospitality and Fellowship Commission remains committed to nurturing a spirit of welcome and community at Saint Michael & All Angels. Through special events, weekly ministries, and support for parish-wide gatherings, the team continues to enrich parish life and foster meaningful connections. We look forward to another year of joyful hospitality in 2026.

Respectfully submitted,

Elizabeth Henry
Hospitality and Fellowship Commission

Flower Guild | Melinda Rader

Seven regular volunteers provide flowers to the sanctuary and chapel each week. With the support of additional volunteers at Christmas, Easter, and Pentecost the Guild strives to complement worship with natural beauty throughout the year. Contributions for birthdays, memorials, or thankfulness support weekly flowers, and special gifts at Christmas and Easter provide the abundant poinsettias or lilies. Flower Guild is a place for new and seasoned church members, new volunteers are always welcome. Leadership is shared by the members and in 2026 Mary Ellen Bowman will serve as the Chairperson. The Guild looks forward to another beautiful year sharing the gifts of flowers. Please make your donations to honor friends and family through the church website, or through Maile Jensen at the church office.

Mission/Outreach | Ali Haghjoo

The Mission and Outreach ministries of St. Michael & All Angels remained active, responsive, and generous throughout 2025. Building on long-standing parish traditions and strengthened collaboration with community partners, the congregation continued to support vulnerable populations locally while also engaging students, families, and neighbors in meaningful acts of service. This report summarizes the mission-related activities undertaken during the year.

Little Red Wagon Program

The Little Red Wagon (LRW) program continued to be a central and visible expression of the parish's outreach efforts. Under the leadership of Clyde Dodge, the congregation contributed nonperishable food and essential supplies on a rotating monthly basis in response to community needs. Highlights from 2025 include:

- August: An exceptional response from the congregation resulted in the donation of 175 cans of food, demonstrating strong parish engagement.
- September: Collection of canned soups, stews, hash, and chili for Share Ourselves.
- October: Supplies collected for Priceless Pets, a no-kill animal shelter in Costa Mesa.
- November: Support for the Share Ourselves Thanksgiving Food Drive, including traditional holiday staples.
- Ongoing: Regular monthly collections of pantry items such as pasta, canned fruit, and hygiene products, including toothpaste requested for SOS dental clients.

The LRW program continues to provide tangible, consistent support to local organizations serving low-income and unhoused individuals and families.

Share Ourselves (SOS)

Support for Share Ourselves remained a priority throughout the year.

- As part of the annual Taco Night sponsorship, the parish committed \$500 toward prescription assistance.
- Additional generosity from parishioners raised the total to \$687, allowing a supplemental donation of \$187 to be sent later in the year.
- LRW food drives throughout the year also benefited SOS, including the Thanksgiving collection in November.

These efforts reflect the parish's commitment to addressing both immediate needs such as food and longer-term needs such as access to healthcare.

Mom's Orange County (Mom's OC)

The parish maintained strong ties with Mom's Orange County through multiple initiatives:

- Baby Supply Drive: Mission Commission members coordinated and delivered donated baby items in the spring.
- Bus Passes: Using the Mission budget allocation, \$100 worth of bus passes was secured to support Mom's OC clients' transportation needs.
- Adopt-a-Family Christmas Drive:
 - The congregation raised over \$2,600 through gift cards, cash, and online donations.
 - Funds were delivered by Mary Bailey to Mom's OC and distributed among several families due to the exceptional generosity of the parish.
 - The parish received letters of gratitude and photos from recipient families, shared with the congregation during worship.

Mission/Outreach (Continued)

Canterbury Irvine (Community Table at UCI)

In support of college students experiencing food insecurity:

- The parish donated \$500 to Canterbury Irvine's Community Table program.
- Mission leaders explored opportunities to invite students to a parish service or shared meal to deepen connections between the church and the university community.

Alternative Gift Fair

The Alternative Gift Fair, led by Kati Mowat, was held on Sunday, December 7, 2025, in Michael's Room and was one of the most successful mission events of the year.

- Gross proceeds: \$3,542
- Distribution of funds:
 - Mission Commission: \$1,172
 - Fellowship Commission: \$130
 - Youth Commission: \$104

A portion of the Mission Commission's proceeds was proposed for use toward gas station and grocery store gift cards, at the request of Father Shane, to assist individuals who come to the church during the week seeking immediate help.

Children from the Yellow Room also contributed by crafting handmade ornaments for sale at the Fair, all of which sold out.

Additional Mission Highlights

- Parish participation in community fundraising efforts, including volunteer service at the Mom's OC annual gala.
- Continued collaboration between the Vestry, Mission Commission members, and parish staff to ensure that outreach funds were used effectively and responsively.

Looking Ahead

The breadth of mission activity in 2025 reflects a parish deeply committed to loving its neighbors through action. Established programs such as Little Red Wagon and the Alternative Gift Fair remain strong, while partnerships with organizations like SOS, Mom's OC, and Canterbury Irvine continue to evolve. With sustained congregational support and dedicated leadership, the Mission and Outreach ministries are well positioned to continue and expand this work in the coming year.

Respectfully submitted,

Ali Haghjoo

Vestry Liaison for Mission and Outreach

Music | Lukas Hasler

In 2025, the music ministry at St. Michael's carried out a broad range of liturgical and concert activities in service of the parish and its worship life.

Throughout the year, several orchestral Masses were performed, including Mozart's Coronation Mass. The choir also presented Fauré's Requiem within the liturgical context. In addition, a concert program featuring John Rutter's Magnificat and Lessons and Carols was offered as part of the parish's musical life.

The choir experienced steady development during the year. It grew both in size and in average age balance, and four new members joined the ensemble.

Last year, Matthew Cook joined the music staff as Assistant Choir Master. In this role, he contributed as a bass soloist, organist, and choir conductor, assisting in rehearsals, services, and performances.

The number of professional singers involved in the music program also increased. This has made it possible to perform larger works from the sacred choral repertoire and to provide regular musical leadership for Sunday liturgies.

Planning for 2026 includes further major projects, among them Mozart's Requiem, additional orchestral Masses, and a large choral concert with choir and orchestra scheduled for the end of August.

I am very grateful to the parish for its steady and generous support.

Lukas Hasler
Director of Church Music

Stewardship | Cathy Dunlap

2025 Pledges

2025 Pledge Income of \$278,436 came in at \$15,038 over the budget of \$263,398. We closed 2025 with 54 Pledge Units, of which 18 gave beyond original pledge.

Other Income for 2025

Plate Offerings were \$9,030, versus a budget of \$7,000.

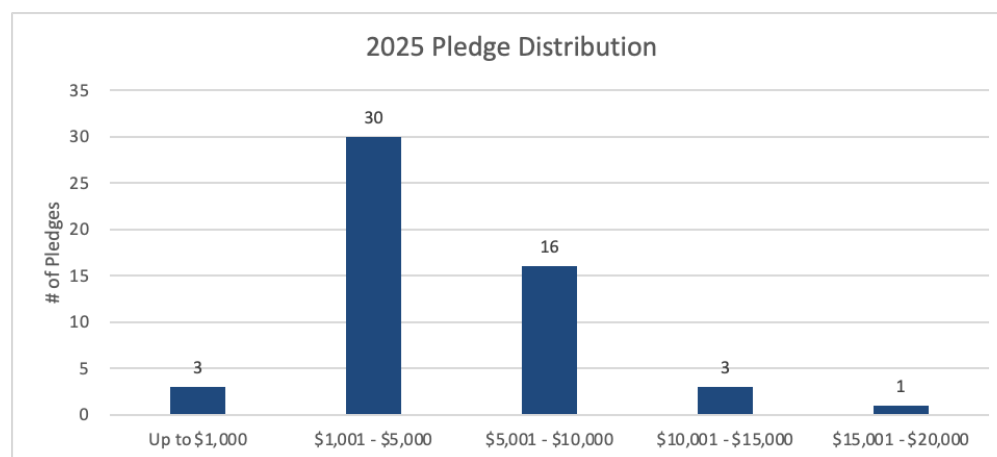
Donations Non-Pledge were \$82,198 versus a budget of \$20,000.

Parish Center Donations were \$207,302 versus a budget of \$170,480.

Prior Pledges were \$122 against a budget of \$0.

Overall 2025 Performance

Overall, we brought in \$577,088 in 2025 and exceeded our Stewardship Plan by \$116,210, or by 25%.



2026 Pledges

In 2025, we had 54 Pledge Units who pledged \$278,436.

In 2026, we have 46 of 54 responding with \$270,042 pledged, a decline of 3%. 2026 Pledge Units have been impacted by death (1), health circumstances (1), and relocations (3).

Despite 8 non-responding who pledged \$14,300 last year, we have 7 new pledge units in 2026 who pledged \$13,400. We are net down 1 pledge unit for 2026.

Pledges for 2026 as of 1/21/26

Renewed (46) \$270,042

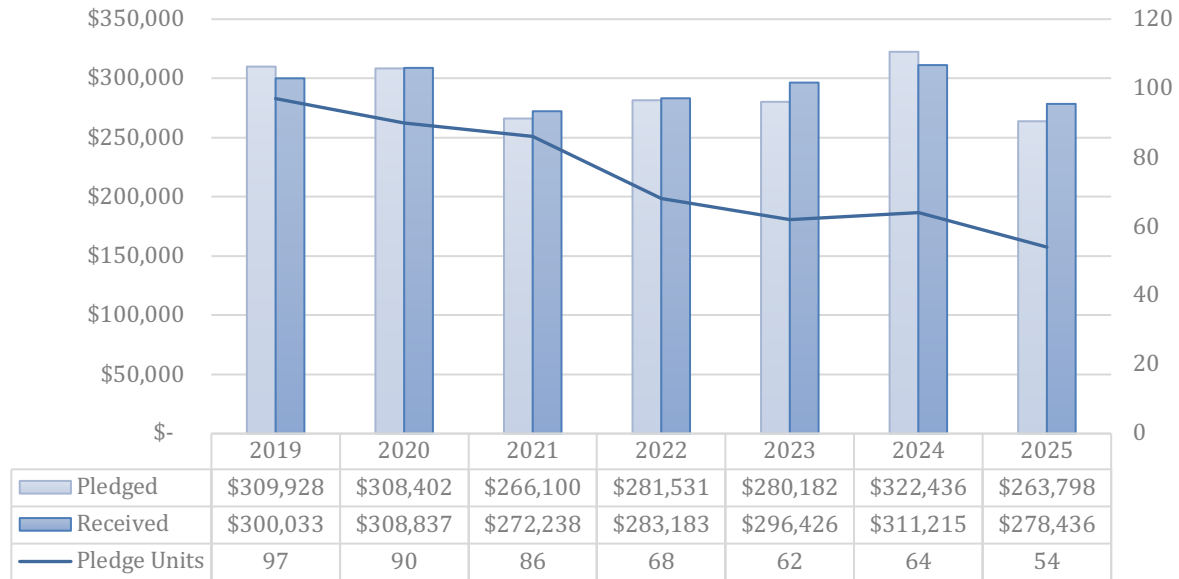
New Pledges (7) \$13,400

2026 Total (53) \$283,442

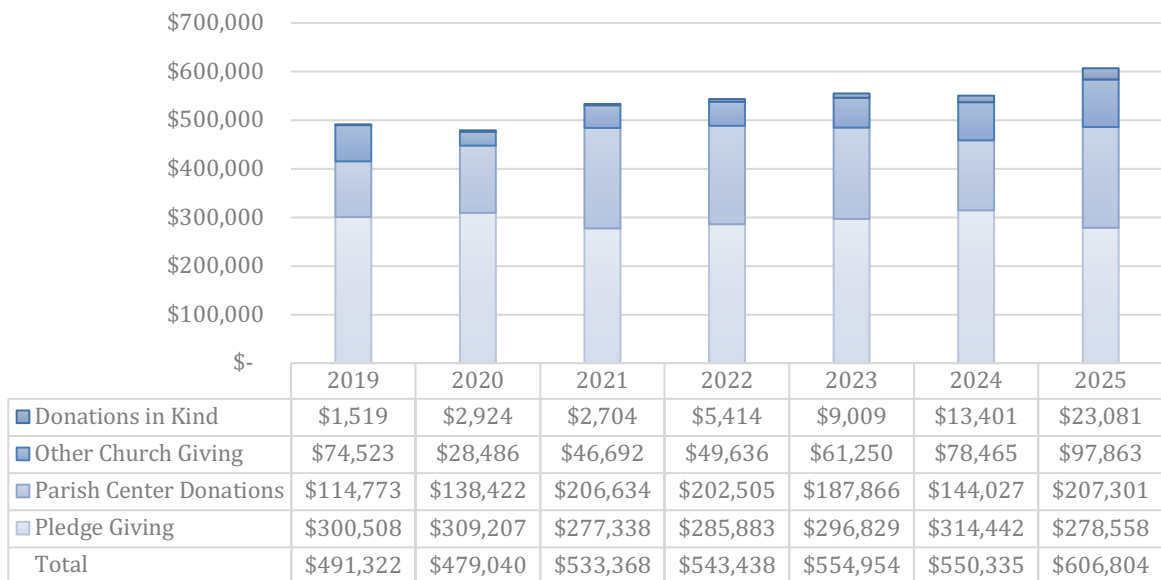
Wherein Pledges have slightly increased year-over-year, the level of giving overall has also increased, primarily through Parish Center Donations, Non-Pledge Donations, and Plate Offerings. This also doesn't account for in-kind donations, which are prevalent throughout the ministries (e.g. Altar Guild, Flower Guild, and Hospitality). In addition, there have been significant contributions to our Friends of Music program in 2025.

We thank you for your generosity throughout 2025 and remind parishioners that pledge giving is available at any time during the year. Your continued financial support is pivotal and greatly appreciated.

Year-Over-Year Pledged/Received



Year-Over-Year Parish Giving



Note:

- **Pledge Giving** includes Current Pledge and Prior Pledge amounts;
- **Other Church Giving** includes Plate Offerings, Non-Pledge Donations, Electronic Scrip, Easter/Christmas /Thanksgiving, and Altar Guild.

2026 Program & Budget | Stacie Tibbetts, Treasurer Patricia Albers, Finance

Our Parish finance team has carefully monitored the income and expenses during 2025. Our Rector and Vestry with our bookkeeper, Maile Jansen has been diligently keeping track of expenses and cash flow while coordinating with the Stewardship Committee.

The proposed budget for 2026 was prepared to show a picture of what the financial status will look like in the coming year. Once again, we will project a sizable deficit. The reasons include a slight decrease in pledge income, from what we received this past year. There are also the rising cost of benefits and utilities and an increase in property tax expenditure. In addition, there will be additional funds necessary for our music program and our ongoing real estate project.

Due to the outstanding work of our Junior Warden, Jill Draffin, we were able to offset our loss of income from the OC Academy which closed in June when she negotiated a new lease agreement with the Seashore Academy. They have been growing their student body since joining us in September 2025 and have been a welcome presence on campus. We also continue to lease space to the Gordon Preschool.

The budget for 2026 provides a realistic picture of our parish needs for the present year. We are proposing a deficit budget of \$120,856. This shows that even though we have made gains in some areas our overall income remains below projected expenses. Due to the increases already stated above our bottom-line budget has increased by \$53,968 over 2025. The Vestry notes that this trend cannot continue. For a more comprehensive breakdown please reference the report that Maile Jansen included in the pledge statement recently mailed.

On a personal note, I would like to express my gratitude to our Treasurer, Stacie Tibbetts who was set to retire a year ago but graciously agreed to stay through 2025 to be my personal guide. She is the true Guardian Angel of St. Michael and All Angels Parish.

Patricia Albers
Finance

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH

Balance Sheet Prev Period Comparison

As of December 31, 2025

	Dec 31, 25	Nov 30, 25
ASSETS		
Current Assets		
Checking/Savings		
113-000 · PARISH EMERGENCY FUND-Primary	25.00	25.00
114-000 · PARISH EMERGENCY FUND EPISC FCU	7,143.61	7,143.61
119-100 · CHASE BANK	162,710.90	155,581.98
119-200 · CHASE BANK DONOR RESTRICTED	316,935.86	313,939.58
119-300 · CHASE BANK RECTORS DISC FUND	1,546.33	1,539.53
119-400 · CHASE BANK CD	137,850.04	136,145.42
120-000 · WCMA-MERRILL LYNCH	212,273.57	212,928.25
125-300 · DIOCESAN ENDOW TRST	8,920.63	8,920.63
Total Checking/Savings	847,405.94	836,224.00
Other Current Assets		
134-000 · PAYCHEX PAYROLL DEPOSIT	13,500.00	13,500.00
Total Other Current Assets	13,500.00	13,500.00
Total Current Assets	860,905.94	849,724.00
Fixed Assets		
150-000 · LAND	168,930.00	168,930.00
160-000 · EQUIPMENT & FURNISHINGS	661,096.00	661,096.00
Total Fixed Assets	830,026.00	830,026.00
TOTAL ASSETS	1,690,931.94	1,679,750.00
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
220-000 · ACCRUED VACATION LIABILITY	238.48	238.48
238-000 · SECURITY DEPOSITS	15,424.00	15,424.00
Total Other Current Liabilities	15,662.48	15,662.48
Total Current Liabilities	15,662.48	15,662.48
Total Liabilities	15,662.48	15,662.48
Equity		
260-000 · UNRESTRICTED NET ASSETS	155,795.70	155,795.70
260-001 · NET INVESTMENT IN PROPERTY	816,158.00	816,158.00
270-000 · VESTRY DESIGNATED FUNDS		
270-001 · RECTORY FUND	137,587.00	137,587.00
270-002 · DEFERRED MAINTENANCE FUND	59,606.06	59,606.06
270-003 · MEMORIAL DONATIONS	150.00	150.00
270-004 · PRESCHOOL FUNDING	20,917.99	20,917.99
270-005 · DIOC. ENDOW TRUST	8,920.63	8,920.63
270-006 · THE BLESSINGS FUND	16,503.00	16,503.00
270-007 · ENDOWMENT FUND	5,151.26	5,151.26
270-009 · RESERVES	143,789.33	143,789.33
270-010 · RECTOR SABBATICAL	22,500.00	20,000.00
Total 270-000 · VESTRY DESIGNATED FUNDS	415,125.27	412,625.27
300-000 · DONOR DESIGNATED DONATIONS		
302-000 · ALTAR GUILD	6,284.22	2,765.38
304-000 · ALTERNATIVE GIFT MARKET	3,978.26	2,901.20
317-000 · BEQUESTS	182,315.33	182,315.33
337-000 · FUTURE PLEDGES PAID	16,515.24	16,000.00
348-000 · FRIENDS OF MUSIC	42,687.01	45,001.23
362-000 · MEMORIAL GARDEN	25,781.57	25,781.57
363-000 · MISSION & OUTREACH FUND	2,776.42	2,776.42
365-000 · ORGAN MAINTENANCE FUND	11,593.08	10,593.08
365-200 · 2023 ORGAN REFURBISHMENT	22,543.96	22,543.96
368-000 · PRAYER SHAWL MINISTRY	490.05	490.05

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Cash Basis

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH

Balance Sheet Prev Period Comparison

As of December 31, 2025

	Dec 31, 25	Nov 30, 25
369-000 · PRAYER VIGIL	40.00	40.00
374-000 · ROSE GARDEN	210.95	210.95
384-750 · YOUTH SCHOLARSHIP FUND-CAMPS	2,073.00	2,073.00
384-760 · TEEN MINISTRY	247.41	247.41
385-000 · GIRLS FRIENDLY SOCIETY	200.00	200.00
394-000 · RECTOR DISC. FUND	1,546.33	1,539.53
397-000 · PARISH EMERGENCY FUND EPIS FCU	7,143.61	7,143.61
Total 300-000 · DONOR DESIGNATED DONATIONS	326,426.44	322,622.72
Net Income	-38,235.95	-43,114.17
Total Equity	1,675,269.46	1,664,087.52
TOTAL LIABILITIES & EQUITY	1,690,931.94	1,679,750.00

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Cash Basis

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH

Profit & Loss Budget Performance

December 2025

	Dec 25	Budget	Jan - Dec 25	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
401-000 · PLATE OFFERINGS	426.00	590.00	9,030.00	7,000.00	7,000.00
410-000 · CURRENT PLEDGE	41,923.12	31,989.68	278,436.43	263,397.68	263,397.68
412-000 · NON PLEDGE DONATIONS	7,051.80	1,670.00	82,197.66	20,000.00	20,000.00
418-000 · PRIOR PLEDGE	0.00		122.00		
420-000 · EASTER/CHRISTMAS/THANKSGIVING	1,918.00	2,000.00	4,866.10	5,000.00	5,000.00
421-000 · ALTAR GUILD- FLOWERS	830.00	175.00	4,495.91	2,000.00	2,000.00
422-000 · ALTAR GUILD	78.00	59.00	1,769.00	700.00	700.00
424-000 · PARISH CENTER DONATIONS	14,503.14	8,720.00	207,301.41	170,480.00	170,480.00
427-000 · VERIZON WIRELESS LEASE	2,376.27	2,400.00	28,307.61	28,800.00	28,800.00
440-000 · INTEREST INCOME					
440-200 · INT.WCMA CKNG	438.73		5,506.58		
440-400 · ENDOWMENT TRUST DIVIDENDS	0.00		61.07		
441-400 · INT CHASE	1,710.22		5,356.02		
Total 440-000 · INTEREST INCOME	2,148.95		10,923.67		
450-000 · GAIN/LOSS/INVESTMENTS					
450-100 · DIO/GAIN/LOSS/STOCK SALES	-310.08		2,378.06		
Total 450-000 · GAIN/LOSS/INVESTMENTS	-310.08		2,378.06		
Total Income	70,945.20	47,603.68	629,827.85	497,377.68	497,377.68
Gross Profit	70,945.20	47,603.68	629,827.85	497,377.68	497,377.68
Expense					
PAYROLL					
501-000 · RECTOR WAGES	11,415.84	11,446.06	136,657.58	136,990.00	136,990.00
502-000 · RECTOR SELF EMP TAX REIMB	873.32	875.62	10,454.40	10,479.75	10,479.75
503-600 · DIRECTOR OF CHRISTIAN ED WAGES	0.00	0.00	7,452.50	13,712.60	13,712.60
506-600 · CHOIR WAGES	4,410.00	4,369.00	43,169.50	43,429.00	43,429.00
507-000 · COMMUNICATIONS SPECIALIST WAGES	1,030.00	1,126.00	12,845.00	13,390.00	13,390.00
507-600 · BOOKKEEPER WAGES	2,649.90	1,525.00	23,970.35	18,540.00	18,540.00
508-600 · SEXTON	2,158.75	2,223.51	27,705.00	26,682.15	26,682.15
508-700 · VISITING CLERGY	413.50	85.00	1,540.90	1,000.00	1,000.00
Total PAYROLL	22,951.31	21,650.19	263,795.23	264,223.50	264,223.50
510-000 · EMPLOYEE BENEFITS					
510-350 · DIRECTOR OF CHRISTIAN ED HEALTH	0.00		6,087.93		
510-600 · RECTOR HEALTH	1,510.49	1,375.00	17,055.59	16,500.00	16,500.00
510-610 · RECTOR CONTINUING ED	0.00	125.00	0.00	1,500.00	1,500.00
510-650 · RECTOR PENSION	2,054.85	2,212.05	24,598.55	26,544.56	26,544.56
Total 510-000 · EMPLOYEE BENEFITS	3,565.34	3,712.05	47,742.07	44,544.56	44,544.56
515-000 · MISSION SHARE FUND - DIOCESE	5,746.29	5,746.34	68,955.48	68,956.00	68,956.00
516-000 · 2021 MISSION SHARE	1,150.82	1,087.90	13,117.72	13,054.80	13,054.80

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH
Profit & Loss Budget Performance
December 2025

	Dec 25	Budget	Jan - Dec 25	YTD Budget	Annual Budget
517-000 · DISCERNMENT PROCESS	650.00	125.00	900.00	1,500.00	1,500.00
520-000 · ADULT CHRISTIAN EDUCATION					
520-100 · ADULT CHRISTIAN ED	0.00	100.00	270.00	1,200.00	1,200.00
Total 520-000 · ADULT CHRISTIAN EDUCATION	0.00	100.00	270.00	1,200.00	1,200.00
525-000 · YOUTH MINISTRY					
525-100 · YOUTH MINISTRY	0.00	20.00	0.00	250.00	250.00
Total 525-000 · YOUTH MINISTRY	0.00	20.00	0.00	250.00	250.00
530-000 · CHRISTIAN ED./SUNDAY SCHOOL					
530-100 · SUNDAY SCHOOL	0.00	25.00	283.38	350.00	350.00
530-500 · VACATION BIBLE SCHOOL	0.00	0.00	0.00	100.00	100.00
Total 530-000 · CHRISTIAN ED./SUNDAY SCHOOL	0.00	25.00	283.38	450.00	450.00
540-000 · BUILDINGS & GROUNDS					
540-100 · BUILDINGS	5,230.66	1,250.00	45,765.07	15,000.00	15,000.00
540-200 · GROUNDS/LANDSCAPE	2,743.70	2,580.00	32,306.23	31,000.00	31,000.00
Total 540-000 · BUILDINGS & GROUNDS	7,974.36	3,830.00	78,071.30	46,000.00	46,000.00
550-000 · COMMUNICATION COMMISSION	570.21	176.50	1,908.61	2,118.00	2,118.00
560-000 · GROWTH/MEMBERSHIP/DIVERSITY					
560-100 · EVANGELISM	0.00	80.00	0.00	1,000.00	1,000.00
Total 560-000 · GROWTH/MEMBERSHIP/DIVERSITY	0.00	80.00	0.00	1,000.00	1,000.00
565-000 · FELLOWSHIP COMMISSION					
565-100 · FELLOWSHIP COMMISSION	-41.50	55.00	-689.06	650.00	650.00
Total 565-000 · FELLOWSHIP COMMISSION	-41.50	55.00	-689.06	650.00	650.00
570-000 · MISSION COMMISSION					
570-100 · MISSION COMMISSION	1,305.00	9.00	49.32	100.00	100.00
570-200 · CANTERBURY IRVINE	0.00	0.00	500.00	500.00	500.00
570-300 · COMPASS ROSE SOCIETY	0.00	0.00	0.00	500.00	500.00
570-350 · CONVOCAION OF EPIS CHURCH EURO	0.00	0.00	500.00	500.00	500.00
Total 570-000 · MISSION COMMISSION	1,305.00	9.00	1,049.32	1,600.00	1,600.00
575-000 · REAL ESTATE BUILDING PROJECT					
580-000 · STEWARDSHIP COMMISSION	5,950.00	2,125.00	84,614.58	25,500.00	25,500.00
585-000 · WORSHIP COMMISSION	0.00	91.00	747.00	1,084.00	1,084.00
585-100 · WORSHIP COMMISSION	261.58	62.50	1,952.38	750.00	750.00
585-150 · GUEST INSTRUMENTALISTS/SINGERS	3,350.00	370.00	14,355.68	4,400.00	4,400.00
585-175 · ORGANIST SCHOLARSHIP	3,646.36	3,356.97	41,238.61	40,110.00	40,110.00
585-200 · ORGAN REPAIR	0.00	87.50	0.00	1,050.00	1,050.00
585-300 · MUSIC	0.00	125.00	1,566.32	1,500.00	1,500.00
585-400 · ALTAR GUILD- FLOWERS	109.79	175.00	2,288.36	2,000.00	2,000.00

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Cash Basis

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH
Profit & Loss Budget Performance
December 2025

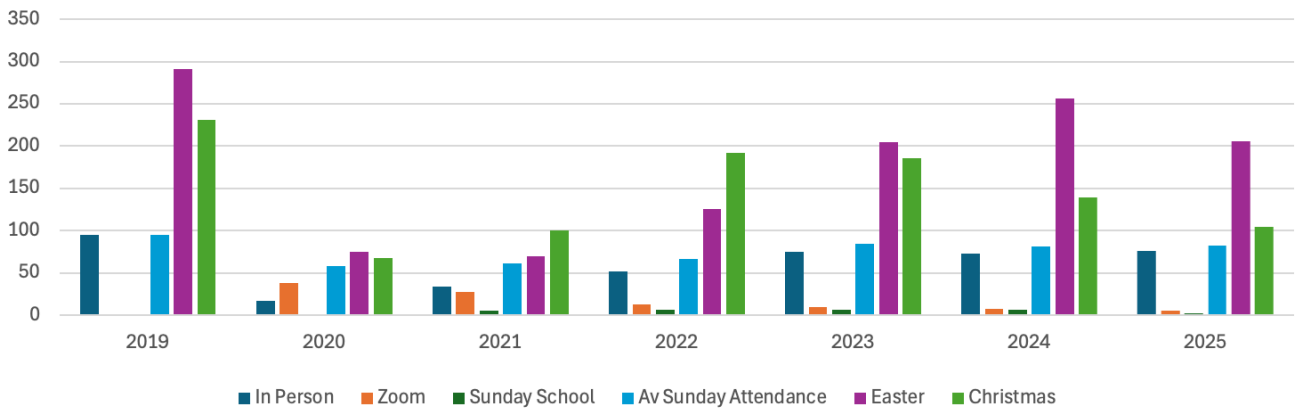
	Dec 25	Budget	Jan - Dec 25	YTD Budget	Annual Budget
585-500 · ALTAR GUILD	0.00	115.00	947.70	1,375.00	1,375.00
Total 585-000 · WORSHIP COMMISSION	7,367.73	4,291.97	62,349.05	51,185.00	51,185.00
590-000 · FINANCE COMMISSION	0.00	30.00	0.00	350.00	350.00
615-000 · AUDIT	0.00	90.00	1,022.42	1,100.00	1,100.00
630-000 · INSURANCE	0.00	0.00	13,753.00	13,000.00	13,000.00
630-300 · FIRE & CASUALTY	77.05	50.00	753.34	600.00	600.00
630-900 · WORKERS' COMPENSATION					
Total 630-000 · INSURANCE	77.05	50.00	14,506.34	13,600.00	13,600.00
640-000 · OFFICE					
640-050 · BANK CHARGES	150.00	85.00	150.00	1,000.00	1,000.00
640-100 · COMPUTERS/PRINTERS/CONSULTANT	51.63	250.00	3,007.90	3,000.00	3,000.00
640-200 · COPY MACHINE	0.00	565.00	6,885.31	6,800.00	6,800.00
640-225 · COPY OVERAGES	0.00	150.00	1,528.61	1,800.00	1,800.00
640-250 · CREDIT CARD CHARGES	282.88	125.00	1,950.68	1,500.00	1,500.00
640-300 · OFFICE SUPPLIES/FEES	153.91	250.00	1,949.44	3,000.00	3,000.00
640-350 · OUTSIDE PAYROLL FEES	326.08	330.00	4,144.03	4,000.00	4,000.00
640-400 · POSTAGE	19.85	40.00	397.35	500.00	500.00
Total 640-000 · OFFICE	984.35	1,795.00	20,013.32	21,600.00	21,600.00
650-000 · PAYROLL TAX EXPENSE	745.14	625.00	7,624.21	7,500.00	7,500.00
655-000 · PROPERTY TAXES	0.00	0.00	15,932.40	7,800.00	7,800.00
656-000 · RECTOR EXPENSES					
656-400 · RECTOR EXPENSE	107.06	210.00	4,667.96	2,500.00	2,500.00
Total 656-000 · RECTOR EXPENSES	107.06	210.00	4,667.96	2,500.00	2,500.00
660-000 · DIRECTOR OF MUSIC EXPENSE					
670-000 · TELEPHONE & INTERNET	953.40		4,304.92		
672-000 · UTILITIES	417.91	290.00	5,025.21	3,500.00	3,500.00
672-100 · ELECTRICITY	1,561.70	1,290.00	18,944.25	15,500.00	15,500.00
672-200 · GAS	274.83	250.00	2,648.21	3,000.00	3,000.00
672-300 · WATER	647.49	415.00	10,267.13	5,000.00	5,000.00
672-400 · TRASH	608.49	580.00	7,128.00	7,000.00	7,000.00
Total 672-000 · UTILITIES	3,092.51	2,535.00	38,987.59	30,500.00	30,500.00
699-999 · SUSPENSE	0.00		0.00		
Total Expense	63,566.98	48,749.95	735,199.05	611,765.86	611,765.86
Net Ordinary Income	7,378.22	-1,146.27	-105,371.20	-114,388.18	-114,388.18
Other Income/Expense					
Other Income					
710-000 · ERC REFUND IRS	0.00		69,635.25		

SAINT MICHAEL AND ALL ANGELS EPISCOPAL CHURCH
Profit & Loss Budget Performance
December 2025

	Dec 25	Budget	Jan - Dec 25	YTD Budget	Annual Budget
801-000 · IN KIND DONATIONS	19,448.60		23,081.28		
Total Other Income	19,448.60		92,716.53		
Other Expense					
901-000 · IN KIND EXPENSE	19,448.60		23,081.28		2,500.00
920-000 · SABBATICAL	2,500.00	209.00	2,500.00	2,500.00	2,500.00
Total Other Expense	21,948.60	209.00	25,581.28	2,500.00	2,500.00
Net Other Income	-2,500.00	-209.00	67,135.25	-2,500.00	-2,500.00
Net Income	4,878.22	-1,355.27	-38,235.95	-116,888.18	-116,888.18

2025 Attendance

Year-Over-Year Average Sunday Attendance (ASA)



Year-Over-Year Average Sunday Attendance (ASA)							
	2019	2020	2021	2022	2023	2024	2025
In Person	95	17	34	52	75	73	76
Zoom	0	38	28	13	10	8	6
Sunday School	0	1	5	7	7	6	3
Av Sunday Attendance	95	58	61	67	84	81	82
Easter	291	75	70	126	205	256	206
Christmas	231	68	100	192	186	139	105

**SAINT MICHAEL AND ALL ANGELS EPSICOPAL CHURCH
FINAL 2026 BUDGET**

	2025 Budget	12/31/25 Actual	2026 Budget	Variance
Ordinary Income/Expense				
Income				
401-000 · PLATE OFFERINGS	7,000.00	9,030.00	7,850.00	850.00
410-000 · CURRENT PLEDGE	263,397.68	278,436.43	283,441.68	20,044.00
412-000 · DONATIONS-NON PLEDGE	20,000.00	82,197.66	25,000.00	5,000.00
418-000 · PRIOR PLEDGE		122.00		0.00
420-000 · EASTER/CHRISTMAS/THANKSGIVING	5,000.00	4,866.10	3,500.00	-1,500.00
421-000 · ALTAR GUILD- FLOWERS	2,000.00	4,495.91	2,000.00	0.00
422-000 · ALTAR GUILD	700.00	1,769.00	700.00	0.00
424-000 · PARISH CENTER DONATIONS	170,480.00	207,301.41	247,062.00	76,582.00
427-000 · VERIZON WIRELESS LEASE	28,800.00	28,307.61	28,500.00	-300.00
ERC CREDIT				0.00
440-000 · INTEREST INCOME				0.00
440-200 · INT.WCMA CKNG		5,506.58	4,000.00	4,000.00
440-400 · INT.WCMA CKNG		61.07		0.00
441-400 · INT.CHASE CKNG		5,356.02	3,500.00	3,500.00
Total 440-000 · INTEREST INCOME	0.00	10,923.67	7,500.00	7,500.00
450-000 · GAIN/LOSS/INVESTMENTS				0.00
450-100 · DIO/GAIN/LOSS/STOCK SALES	0.00	2,378.06	0.00	0.00
Total 450-000 · GAIN/LOSS/INVESTMENTS	0.00	2,378.06	0.00	0.00
Total Income	497,377.68	629,827.85	605,553.68	108,176.00
Gross Profit	497,377.68	629,827.85	605,553.68	108,176.00
Expense				
PAYROLL				
501-000 · RECTOR SALARY	136,990.00	136,657.58	145,209.40	8,219.40
502-000 · SELF EMPLOYMENT TAX REIMB	10,479.75	10,454.40	11,108.52	628.77
503-500 · DIRECTOR OF CHRISTIAN EDUCATION	13,712.60	7,452.50	0.00	-13,712.60
506-500 · CHOIR	43,429.00	43,169.50	59,400.00	15,971.00
507-000 · COMMUNICATIONS SPECIALIST	13,390.00	12,845.00	14,059.50	669.50
507-500 · BOOKKEEPER SALARY	18,540.00	23,970.35	25,000.00	6,460.00
508-600 · SEXTON	26,682.15	27,705.00	28,016.26	1,334.11
508-650 · GIRLS CHOIR CONSULTANT			10,000.00	10,000.00
508-700 · VISITING CLERGY	1,000.00	1,540.90	1,000.00	0.00
509-500 · BONUSES				0.00
Total PAYROLL	264,223.50	263,795.23	293,793.68	29,570.18
510-000 · EMPLOYEE BENEFITS				
510-350 · DIRECTOR/CHRISTIAN EDUCATION	0.00	6,087.93	0.00	0.00
510-600 · RECTOR - BENEFITS	16,500.00	17,055.59	18,792.00	2,292.00
510-610 · RECTOR - CONTINUING ED	1,500.00	0.00	1,500.00	0.00
510-650 · PENSION-RECTOR	26,544.56	24,598.55	26,137.69	-406.87
510-600 · BOOKKEEPER - BENEFITS			14,580.00	14,580.00
Total 510-000 · EMPLOYEE BENEFITS	44,544.56	47,742.07	61,009.69	16,465.13
515-000 · MISSION SHARE FUND - DIOCESE				
515-000 · MISSION SHARE FUND - 2021	68,956.00	68,955.48	69,301.50	345.50
	13,054.80	13,117.72	0.00	-13,054.80
516-000 · DISCERNMENT PROCESS	1,500.00	900.00		-1,500.00
517-000 · DIOCESAN CONVENTION	0.00	0.00	1,000.00	1,000.00
520-000 · ADULT CHRISTIAN EDUCATION				
520-100 · ADULT CHRISTIAN ED	1,200.00	270.00	500.00	-700.00
520-200 · BOOKS/TRACTS/ADULT ED				0.00
Total 520-000 · ADULT CHRISTIAN EDUCATION	1,200.00	270.00	500.00	-700.00
525-000 · YOUTH MINISTRY				
525-100 · YOUTH MINISTRY	250.00	0.00	250.00	0.00
Total 525-000 · YOUTH MINISTRY	250.00	0.00	250.00	0.00
530-000 · CHRISTIAN ED./SUNDAY SCHOOL				
530-100 · SUNDAY SCHOOL	350.00	283.38	350.00	0.00
530-500 · VACATION BIBLE SCHOOL	100.00		100.00	0.00

Total 530-000 · CHRISTIAN ED./SUNDAY SCHOOL	450.00	283.38	450.00	0.00
540-000 · BUILDINGS & GROUNDS				
540-100 · BUILDINGS	15,000.00	45,765.07	25,000.00	10,000.00
540-200 · GROUNDS/LANDSCAPE	31,000.00	32,306.23	31,000.00	0.00
Total 540-000 · BUILDINGS & GROUNDS	46,000.00	78,071.30	56,000.00	10,000.00
550-000 · COMMUNICATION COMMISSION	2,118.00	1,908.61	2,000.00	-118.00
560-000 · GROWTH/MEMBERSHIP/DIVERSITY COMMISSION	1,000.00	0.00	1,000.00	0.00
565-000 · FELLOWSHIP COMMISSION				
565-100 · FELLOWSHIP COMMISSION	650.00	-689.06	650.00	0.00
Total 565-000 · FELLOWSHIP COMMISSION	650.00	-689.06	650.00	0.00
570-000 · MISSION COMMISSION				
570-100 · MISSION COMMISSION	100.00	49.32	100.00	0.00
570-200 · CANTERBURY IRVINE	500.00	500.00	500.00	0.00
570-300 · COMPASS ROSE SOCIETY	500.00	0.00		-500.00
570-350 · CONVOCAION OF EPIS CHURCH EURO	500.00	500.00	500.00	
570-550 · SOUPER BOWL				
570-650 · RECTORS DISCRETIONARY FUND	0.00		4,000.00	4,000.00
Total 570-000 · MISSION COMMISSION	1,600.00	1,049.32	5,100.00	3,500.00
574-000 · REAL ESTATE BUILDING PROJECT	25,500.00	84,614.58	50,000.00	24,500.00
580-000 · STEWARDSHIP COMMISSION	1,084.00	747.00	1,000.00	-84.00
585-000 · WORSHIP COMMISSION				
585-100 · WORSHIP COMMISSION	750.00	1,952.38	1,500.00	750.00
585-150 · GUEST INSTRUMENTALISTS/SINGERS	4,400.00	14,355.68	15,000.00	10,600.00
585-175 · ORGANIST SCHOLARSHIP	40,110.00	41,238.61	42,510.00	2,400.00
585-200 · ORGAN REPAIR	1,050.00		1,050.00	0.00
585-300 · MUSIC	1,500.00	1,566.32	2,000.00	500.00
585-400 · ALTAR GUILD- FLOWERS	2,000.00	2,288.36	2,000.00	0.00
585-400 · ALTAR GUILD	1,375.00	947.70	1,375.00	0.00
Total 585-000 · WORSHIP COMMISSION	51,185.00	62,349.05	65,435.00	14,250.00
590-000 · FINANCE COMMISSION	350.00	0.00	350.00	0.00
615-000 · AUDIT	1,100.00	1,022.42	1,200.00	100.00
630-000 · INSURANCE				
630-300 · FIRE & CASUALTY	13,000.00	13,753.00	14,000.00	1,000.00
630-900 · WORKERS' COMPENSATION	600.00	753.34	650.00	50.00
Total 630-000 · INSURANCE	13,600.00	14,506.34	14,650.00	1,050.00
640-000 · OFFICE				
640-050 · BANK CHARGES	1,000.00	150.00	500.00	-500.00
640-100 · COMPUTERS/PRINTERS/CONSULTANT	3,000.00	3,007.90	3,000.00	0.00
640-200 · COPY MACHINE	6,800.00	6,885.31	7,800.00	1,000.00
640-225 · COPY OVERAGES	1,800.00	1,528.61	1,800.00	0.00
640-251 · CREDIT CARD CHARGES	1,500.00	1,950.68	1,500.00	0.00
640-300 · OFFICE SUPPLIES	3,000.00	1,949.44	2,500.00	-500.00
640-350 · OUTSIDE PAYROLL FEES	4,000.00	4,144.03	4,000.00	0.00
640-400 · POSTAGE	500.00	397.35	500.00	0.00
Total 640-000 · OFFICE	21,600.00	20,013.32	21,600.00	0.00
650-000 · PAYROLL TAX EXPENSE	7,500.00	7,624.21	7,600.00	100.00
655-000 · PROPERTY TAXES	7,800.00	15,932.40	24,000.00	16,200.00
656-000 · RECTOR EXPENSES				
656-200 · CLERGY RETREAT	0.00	0.00	700.00	700.00
656-400 · RECTOR EXPENSE	2,500.00	4,667.96	3,000.00	500.00
Total 656-000 · RECTOR EXPENSES	2,500.00	4,667.96	3,700.00	1,200.00

660-000 · MUSIC DIRECTOR EXPENSES		4,304.92	1,500.00	1,500.00
670-000 · TELEPHONE & INTERNET	3,500.00	5,025.21	5,000.00	1,500.00
672-000 · UTILITIES				
672-100 · ELECTRICITY	15,500.00	18,944.25	17,000.00	1,500.00
672-200 · GAS	3,000.00	2,648.21	2,500.00	-500.00
672-300 · WATER	5,000.00	10,267.13	10,000.00	5,000.00
672-400 · TRASH	7,000.00	7,128.00	7,320.00	320.00
Total 672-000 · UTILITIES	30,500.00	38,987.59	36,820.00	6,320.00
691-000 · CONTRIBUTION TO RESERVES				
920-000 · RECTOR SABBATICAL	2,500.00	2,500.00	2,500.00	0.00
Total Expense	<u>614,265.86</u>	<u>737,699.05</u>	<u>726,409.87</u>	<u>112,144.01</u>
700-000 ERC REFUND IRS		69,635.25	0.00	0.00
Proposed Budget Income	<u>\$ (116,888.18)</u>	<u>\$ (38,235.95)</u>	<u>\$ (120,856.19)</u>	<u>\$ (3,968.01)</u>

Old Business

- Real estate development update

New Business

- Clerk of the Vestry election

Election of Delegates to Diocesan Convention

Nominations from the floor needed for two delegates and one alternate.

Recognition of Outgoing Vestry Members

- Mark Peterson
- Cathy Dunlap

Vestry Nominations

- Ali Haghjoo, Jr. Warden
- Doug Neff, Treasurer
- Mary Bailey