

**The 210<sup>th</sup> Annual Meeting of Christ Church Cathedral,  
Hartford, Connecticut  
January 31, 2016**

- I. Opening Prayer
- II. Appointment of the Annual Meeting Secretary
- III. Opening Remarks - Bishop Diocesan, The Rt. Rev. Ian T. Douglas
- IV. Minutes of the January 25, 2015 Annual Meeting
- V. Ministry Team Reports
  - Communications
  - Christian Formation
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  - Healing Ministry
  - Youth Ministry
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- VI. Mission Support (formerly known as Outreach)
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- VII. Report of the Buildings and Properties Committee
- VIII. Report of the Parish Committee Chair
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- X. Music Department Report
- XI. Report of Our New Dean
- XII. Elections
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- XIV. Overview of 2015 Financial Report
- XV. Overview of 2016 Budget (Approved by Chapter, January 9, 2016)
- XVI. Other Business
- XVII. Blessing and Closing Prayer

## **Minutes of the Annual Meeting of Christ Church Cathedral January 25, 2015**

During fellowship time in the Cathedral House Auditorium following the 10 a.m. service on January 25, The Rt. Rev. Ian Douglas, Bishop Diocesan, led an informal conversation with parishioners. Comments included positive responses for the preaching offered by Cathedral clergy including Associates, that morning's bilingual service and also for the recent Three Kings Pageant.

Bishop Douglas called the 209<sup>th</sup> Annual Meeting of Christ Church Cathedral to order at 12:40 p.m. He noted that printed copies of the Annual Report for the year 2014 were available in both English and Spanish. Lillian N. Kezerian was appointed Secretary of the meeting.

A motion was made and carried that the minutes of the Annual Meeting held January 27, 2014, be approved as presented in the 2015 Annual Report.

### **Reports**

The Bishop invited Ministry Team leaders to comment to briefly on accomplishments of the teams in 2014. Full reports are in the Annual Report. Those who spoke included Lillian Kezerian, Communications; The Rev. Miguelina Howell, Vicar, filling in for Thomas Smith, on Christian Formation; Peggy Ornell, Worship; June Aziz, Altar Guild; Amy Beveridge, Pastoral Care; Heather Jordan-Greaves, Hospitality; The Rev. Miguelina Howell, Vicar, Stewardship; Tim Cole, Outreach; Marnie Mueller, Mansfield Youth Committee.

Comments were also made by Tithe Rev. Miguelina Howell, Vicar, and Lucy Groening, Buildings and Grounds Committee; Lucy Groening, Parish Committee; Dawn Ingram, Archivist; Peggy Ornell, Associate for Parish Life; Joshua Slater, Music. Both The Rev. Miguelina Howell, Vicar, and the Rev. Harlon Dalton, Priest-in-Charge, acknowledged with gratitude the support received from the parish during the past year and referred members to their printed reports.

### **Elections**

On behalf of the Nominating Committee, Lucy Groening submitted the following slate for positions to be filled on the Parish Committee:

Lucy Groening – Parish Committee Chair **2015**  
 Elba Bonnie Rios – Parish Committee Vice-Chair **2015**  
 Joan Bolton – to fulfill unexpired term **2015-2016**  
 Carlene Taylor – to fulfill unexpired term **2015-2017**  
 Janice Rawlins-Ferguson – term **2015-2018**  
 Bernard Senior – term **2015-2018**  
 Courtney Hanson – term **2015-2018**

**Current and Continuing Members:**

Patricia Wrice – term 2013-2016

Daniel Kingman – term 2014-2017

A motion was made and carried that the Secretary cast one ballot for the slate.

**Committees**

The following appointments for committees were reported:

**Finance Committee**

John E. Robinson

Robert Mueller

**Buildings and Grounds**

Emhart Aziz

The Rev. Michel Belt

Fred Faulkner

Rose Fichera-Eagen

Robert Stockdale

**Members Ex Officio**

Lucy Groening, Parish Committee Chair

David Borawski, Buildings & Grounds Staff Liaison

John Scott, Sacristan

Dawn Ingram, Archivist

Joanne A. Ames, Cathedral Administrator

The Rev. Miguelina Howell, Vicar

**Finances**

Robert Coykendall, Treasurer, gave a summary of the full Financial Report shown in the Annual Report. He noted that that the year 2014 had been “good.” Pledges amounted to \$150,284, providing 11.6% of budgeted cash. Withdrawal from endowment was \$751,122, equal to 7.2 % of the \$10,395,496 total at the beginning of the year. As of the end of November 2014, our endowment stood at \$11,085,945, an increase of \$690,449. The increase came from deposits from the sales of the Deanery and the Vicarage, and from the repayment of \$300,000 loaned to Peter’s Retreat.

Total outflow in 2014 was \$1,393,666 against a budget of \$1,296,150. Major unanticipated expenses were due to repairs caused by basement flooding and required repairs to sidewalks.

In 2015 we are budgeted to withdraw \$728,725 from endowment. At 6.6%, this is a reduction from 2014 but remains too high for sustainability. Our outflow budget for 2015 is \$1,266,115, slightly reduced from 2014.

The budget shown in the Annual Report was adopted by the Cathedral Chapter.

### **Other Business**

Tim Cole reminded the meeting of the various “listening sessions” being held around the Diocese in the discernment of the future of the Cathedral and urged parishioners to attend one.

### **Adjournment**

The Bishop expressed his thanks for the hard work done by all the people of the Cathedral and thanked God for what is being done in this place. He led the gathering in saying the Lord’s Prayer and gave the blessing.

The meeting was adjourned at 1:50 p.m.

Respectfully submitted,  
Lillian N. Kezerian, Secretary

## **Ministry Team Reports**

### **Communications Report for 2015**

**From: Lillian Kezerian, Coordinator**

In the 21<sup>st</sup> century, the ever-changing techniques for communications do not necessarily make a communicator’s job easier. Advances in digital technology have had a tremendous impact on *how* we communicate but there still are no guarantees that our targeted audiences will be better informed about *what* we communicate. That remains the biggest communications challenge.

At the Cathedral different media are utilized by many persons, including clergy, staff and volunteers to get our messages out. Words on paper are still with us even as we increasingly “go green” by using the Internet. Here are the major ways we communicated during 2015:

***The Grapevine*** – a general newsletter for the congregation and beyond, covering all areas of Cathedral life and ministry. Issues are available online and in limited print. In 2015 we had 10 monthly issues, a combined two-month summer issue; 2 special issues, 1 on Cathedral structure and staff organization, and 1 celebrating the end of 2015.

**E-News** - available online to members every Friday with short messages regarding religious services, events, and other items of interest to the congregation. Special or urgent messages go online as needed.

**Sunday Service Bulletins** - though the primary use is for Sunday attendees to aid in participating in the liturgies, the bulletins also provide information on people and events.

**Cathedral Website** – its primary purpose is to be a general introduction to the Cathedral for Internet visitors looking for information on history and mission, activities, events and practical matters like parking. It is also a useful tool for congregation members. Work begun in 2015 on revamping the website will be completed in 2016.

**Announcements** - made on Sundays from the pulpit. Since these are heard by a limited audience, it is important that relevant information is made available to those not in church.

**Pew Cards** - provide pertinent information about the Cathedral to visitors who may be seeking a new church home.

**Bulletin Boards** – used to inform about events and programs at the Cathedral and within the larger community as well as recognizing achievements by congregation members.

**Facebook** – postings on this Internet social medium provide varied information on Cathedral life to persons both within and beyond the congregation.

**External Publicity** - information on religious services and events are submitted for listing in the Religion Notes section of the *Hartford Courant's* Saturday edition. Similar information is provided to the weekly ECCT online news (maintained by the Episcopal Church in Connecticut.) Information on concerts or other events of interest to the general public is submitted for use in the weekly CT Now section of the *Hartford Courant*. It remains a challenge to get “free” publicity. Except for a publication like the *New York Times*, print and broadcast media no longer have dedicated religion news reporters, and typically are not interested unless the topic is controversial.

**Editing/ proofreading and writing support** - offered to clergy, staff, ministry team coordinators and others who are responsible for communications directed to various audiences. When requested, written material is developed for both internal and external purposes.

Special thanks go to Peggy Ornell for producing the weekly online Enews information and to Dawn Ingram for maintaining the Cathedral's Facebook page.

*Persons with communications skills who would like to be involved with Cathedral efforts are invited to contact [lkezerian@gmail.com](mailto:lkezerian@gmail.com)*

## **Christian Formation/Bible Study Report for 2015**

**From: Thomas Smith, Coordinator**

**Team Members:** Thomas Smith, Coordinator; Jilda Aliotta and Jeffrey Baraglia-Palmer of the Healing Ministry, with initial conference from Dean Howell.

**Events/Meetings:** In August Dean Howell convened a meeting to connect the Cathedral's Worship, Pastoral Care, Healing Ministries and Adult Christian Formation leaders to consider conversations regarding land constructing a thematic approach based on healing for the Cathedral calendar years 2015 through 2016. At the meeting were Jilda Aliotta, Jeffrey Baraglia-Palmer, and Dean Howell.

Discussion centered on *The Healing Power of the Spirit* and how we might bring healing to the congregation, to the community of worshipers, to the city. The 2015 Fall Season would connect

the return of the Cathedral's Healing Ministry Team with the Adult Christian Formation Team. Developing the healing topic through Bible Study Sessions, possibly consider services and forums furthers the discussions and future meetings. Corporate Book Groups with suggested readings of works by Agnes Sanford, Avery Brook and others on healing ministries were suggested.

Beyond Bible Study additional healing programs might include an Advent Healing Service, Blue Christmas Service and, for 2016, a Lenten Forum Services on Healing or on Prayer and Healing.

In September, Jilda Aliotta convened follow-up meetings with Jeffrey Baraglia-Palmer and Rose Fichera-Eagen to select suggested biblical healing passages as a foundation for the start of Bible Study discourse and direction from October through December.

The Healing Ministry Team and the leader for Adult Christian Formation made the final pericope choices for Bible Study, and with the help of Peggy Ornell, set up a Bible Study Template Time Line with preacher schedules, passages for considerations and fall Bible Study facilitators.

### **Team's Participation: God's Mission and Goals Accomplished**

Adult Christian Formation Bible Study was successful. Conversation was extremely focused and lively. Conversation was most engaging through the entire half-year. Clergy participated. Team members participated as facilitators. Congregants helped lead life, health and personal moments of enlightenment which opened spirit-filled portals for healing among those gathered at the table. ERGO: the Fall Series Goals were met. We enjoyed a spirit-filled Bible Study. The Cathedral's Advent Healing Service, the Blue Christmas Service, and the Second Sundays Healing/Laying on of Hands all took place as planned.

### **Hopes and Dreams for the Future** (*in no special order*)

With help from Rose, Jilda and Jeff's Healing Team, the Dean and Clergy:

- a) Secure copies of suggested texts in the Cathedral Book and Gift Shop
- b) Consider and plan Lenten Series for Sunday Fellowship Hour on the theme "Spiritual, Emotional and Physical Healing." The Rev. Jay Cooke as facilitator/discussion leader for each forum.
- c) Continue to have clergy as part of the of the Bible Study discussion leaders.
- d) Promote and encourage participation in the Bible Study Healing Topic Schedule through the Cathedral's E-News and possibly with the Sunday Service Bulletins, listing the healing topic and the facilitating clergy and lay leadership.
- e) Be patient as we move and grow into discerning, developing and modeling God's Mission for Christ Church Cathedral, the community and beyond.

## **Worship Team Report for 2015**

**From: Peggy Ornell**

**Team Members:** Jilda Aliotta, June Aziz, Connie Bain, Daniel Kingman, Viola Mullin, Sylvestus & Ann Nelson, Joshua Anand Slater, Peggy Ornell

The worship life of the parish is the ultimate responsibility of the clergy according to the Canons of the Episcopal Church. Our Dean, however, welcomes and invites the input of our Worship Team members.

We are blessed at the Cathedral with worship that is both excellent and reflective of the rich diversity of our congregation, community and the Episcopal Church in Connecticut.

The Team met several times and discussed ways to enhance our worship life and some of the logistics of the services. As a result, during the past year a revised Ushers Manual and a revised Acolyte Manual were produced and new procedures put into place.

Also discussed were the following services:

All Saints Day  
 Harvest Festival  
 Christmas Eve  
 Three Kings Day

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This past year we devoted an entire service to the ministry of healing. The service was welcomed and appreciated by the congregation. We look forward to planning another in the coming year in addition to a diocesan-wide Acolyte Festival and a Vergers Festival.

## **Youth Ministry Team Report for 2015**

**From: Peggy Ornell**

The Youth Ministry Team met the challenge of a widespread age gap of our youth with enthusiasm and dedication. There were several meetings held throughout the year to discuss ways in which to engage the youth of the Cathedral.

We continue to have two baskets in the Narthex –one with Journey Friends (stuffed animals) and one with crayons and Bible story coloring books and Bible story books.

Our older youth are faithful and dedicated choir members and acolytes serving every Sunday and the younger ones are faithful in their attendance and add much to the life of our parish.

We hosted an intergenerational event –A Night at The Cathedral-- in October not only for our youth but also for the youth of the deanery. A silent scary movie with music provided by guest organist, Peter Krasinski, costumes, games, and yummy food made for a fun and successful evening.

In December the youth of our 10:00 a.m. and 12:30 p.m. services joined together to present the Pageant at our Three Kings celebration. We look forward to more collaborative events together in the coming year.

The Team is looking ahead to ways in which to engage our youth with the youth of the Episcopal Church in Connecticut.

## **Healing Ministry Team Report for 2015**

### **From: Jilda Aliotta, Coordinator**

**Members:** Rose Fichera-Eagen, (check) Jeffrey Baraglia-Palmer, Jilda Aliotta

The Healing Ministry Team is dedicated to promoting healing and the healing ministry in the life of the Cathedral through prayer, worship and study. The past year, 2015, was a time of both continuity and new beginnings for this ministry.

Each Sunday one or two ministers of healing are available during communion at the 10 a.m. service. These ministers of healing pray with anyone who comes forward desiring healing prayer. On the second Sunday of the month, healing prayer is integrated into the 10 a.m. with both clergy and lay ministers of healing available for healing prayer and anointing as part of the prayers of the people. A minister of healing is available for prayer after the 8am service at least once a month. The Healing Ministry Team arranges the participation by lay ministers of healing in each of these venues.

In 2015 we welcomed a new minister of healing. Jeffrey Baraglia-Palmer was commissioned as a minister of healing during the 10 a.m. service on December 13. To prepare for his new ministry Jeffrey engaged in over a year of study and prayer. He began the process under the guidance of the Rev. Thomas Beveridge. After Tom's death, Jeffrey continued his preparation with the guidance of the newly appointed Healing Team coordinator, Jilda Aliotta.

The death of the Rev. Thomas Beveridge in 2014 left a major void for the Healing Ministry Team. In spring 2015, Dean Howell, then Vicar, asked Jilda Aliotta to serve as Team Coordinator. The two met three times during the spring and summer to discuss and plan various aspects of the ministry. We also discussed possibilities for collaboration with the Adult Christian Formation Team and the Pastoral Care Team. The collaboration with the Pastoral Care Team was put on hold as a result of the illness and untimely death of its Team Coordinator, Amy Beveridge.

In September Dean Howell called a meeting of members of the Healing Ministry Team with Tom Smith, Coordinator for the Adult Christian Formation Team. The purpose of this meeting was to explore avenues of collaboration. During the fall months, the Healing Team collaborated with the Adult Christian Formation Team to sponsor the 9 a.m. Sunday Bible study. This series focused on the healing stories in the Gospels. *(Please see the Adult Christian Formation Team annual report for a more detailed description of this series.)*



We also sponsored two healing services during 2015. The first, an Advent healing service, took place during the 10 a.m service on Sunday December 16. The second, a Blue Christmas service for those who are grieving during the Christmas season, took place on Christmas Day.

Finally, we want to note that after several years of service as a minister of healing John Robinson left the Cathedral and, thus, the healing ministry. We thank John for his faithfulness and service.

Looking ahead to 2016, the Healing Ministry Team hopes to:

1. Continue to coordinate the participation of lay ministers of healing at Sunday services.
2. Work with the Adult Christian Formation Team to plan a spring Bible study continuing the focus on the healing stories in the Gospels.
3. Work with the Adult Christian Formation Team to sponsor a Lenten Series on healing.
4. Work with the clergy to identify opportunities for dedicated healing services both in the context of Sunday worship and at other times.
5. See where else the Spirit takes us.

## **Altar Guild Report for 2015**

**From: June Aziz, Director**

**Members:** June and Em Aziz, Consuela Amat, Monica Best, Sheila Green, Janice and Fred Faulkner.

The Christ Church Cathedral Altar Guild is a group of men and women who are called to serve God by preparing and tending the places where His people worship him. Our work is a thank-offering of time and many talents—a ministry of love undertaken in the name of Christ.

The Altar Guild is the priest's partner in making the worship life of the congregation run smoothly. Our responsibilities include purchasing vestments and linens; managing flower money and orders as well as arranging the flowers; cleaning all linens, polishing silver and brass; replenishing the supplies of bread, wine and candles; participating in special rites like the stripping of the altar on Maundy Thursday.

Altar Guild is a vocation whose workers are called to it and their response has to be "here I am." The members of the Altar Guild are so pleased with the participation of members of the congregation who were able to join us in the "greening" of the Cathedral for the Christmas services.

## **Pastoral Care Report for 2015**

**From: The Very Rev. Miguelina Howell**

**Team Members:** Pat Wrice, Lay Eucharistic Minister; Richard Baraglia, Lay Eucharistic Minister; Connie Bain, Lay Eucharistic Minister and Coordinator; the late Amy Beveridge, Coordinator, October 2013-September 2015; the Very Rev. Miguelina Howell

The Pastoral Care Team focuses on providing attention, prayer and support to our homebound members, to our members, and to their relatives and friends who are hospitalized. Our mission is to provide a pastoral presence to all our Cathedral congregation in a multifaceted manner.

Our Lay Eucharistic Ministers continue to make visits to our homebound members on a regular basis.

2015 was a year of significant loss for our Cathedral congregation. Several members went to meet our Creator, including Team Coordinator Amy Beveridge. A significant number of parishioners were hospitalized during the year, receiving my pastoral care and attention on a regular basis.

From January-September 2015, I visited our homebound members, accompanied by Amy Beveridge, on a weekly basis, specifically on Thursday afternoons. Visits continued to take place after Amy's illness and subsequent death.

Connie Bain joined the visiting team in the fall of 2015, after which she accepted a call to serve as Coordinator of Pastoral Care for the year 2016. This team does not host planning meetings. The LEMs selected parishioners with whom they have a special connection and provided ongoing pastoral care to the persons assigned to their list.

Birthday cards are sent to each parishioner to wish them a wonderful birthday and to be a reminder of the love and caring of this beloved community. Letters to our newcomers and visitors are sent on a weekly basis. Our Cathedral staff supports these efforts.

Pastoral Care is an integral part of our life as a Christian community. It is an important and valuable part of the life of this Cathedral congregation and it is at the heart of my vocation. I am delighted that the Rev. Jay Cooke is serving as our Priest for Pastoral Care for the year 2016. You, my beloved saints, are in excellent hands. Jay has experience, compassion and excellent listening skills. Thanks be to God for providing a great pastor and priest.

## **Hospitality Annual Report for 2015**

**From: Peggy Ornell**

**Team Members:** Monica Best, Rose Fichera-Eagen, Heather Jordan-Greaves, Sheila Green, Betty Jenkins, Peggy Ornell

Extending a warm welcome to all – our membership, visitors, newcomers and strangers – is an important part of the ministry of our Hospitality Team.

In addition to hosting our weekly Fellowship Hour the Team hosts the following:

Homecoming  
Harvest Festival  
Evensong Receptions

Concert Receptions  
 Christmas Eve Reception  
 Easter Vigil Reception  
 Pancake Brunch  
 And collaborates with Church Street Eats on hosting:  
 The Martin Luther King, Jr. Luncheon and the Urban Picnic  
 And more!

The above are the very visible aspects of what the Team does; however, what isn't seen is the organizing and ordering of supplies needed to host these events, the many hours that go into the planning, execution and clean-up

“The harvest is plentiful but the laborers few.” Please consider joining the Hospitality Team, or volunteer to help at one of our many Cathedral events.

## **Stewardship Committee Report for 2015**

**From: Robert Mueller, Chair**

**Team Members: Congregation** – Robert Mueller, Chair; Robert Coykendall; Nancy Jacobs; Marnie Mueller, Lillian Kezerian; **Cathedral Staff:** Joanne Ames, Cynthia Hursty, Dawn Ingram, Peggy Ornell,

**Activities:** The 2016 Pledge Campaign started in early September and terminated in mid-January. The theme for the campaign was *Commitment to God, the Giver*. The goal for 2016 pledging was set at \$175,000. Pledge letters were sent in early October and November to congregation members and friends focusing on the importance of pledging and commitment. Promotion was carried out with weekly articles in E-News and monthly articles in *The Grapevine*. Two congregation members gave inspirational pulpit talks. The Cathedral treasurer led a session on Cathedral finances. A pictorial display of pledging was placed each Sunday in the Cathedral entrance. Thank-you letters are being mailed to all pledgers.

**Accomplishments:** Unfortunately only 65 pledges came in for a total \$115,903. The reasons for the drop in pledging from \$150,000 in 2015 are unclear.

**Hopes for the future:** We hope that actual giving in 2016 will be much better than the pledge campaign results suggest it will be.

## **Monday Stewards Annual Report for 2015**

**From: Nancy Jacobs, Coordinator**

**Team Members:** Nancy Jacobs, Constance Bain, Lucy Groening, Dawn Ingram, Lillian Kezerian, Robert Mueller, Viola Mullin.

The counters who serve are trained and responsible for collecting, recording and preparing the deposit of the treasure that congregation members offer each week. We work as two-person

teams in coordination with the Cathedral accountant. Most team members will continue to serve in 2016. The counting task is regularly done on Mondays, but our plan for 2016 is to have the counting task done on one Sunday a month, instead of a Monday, to allow for greater participation.

## **Mission Support (formerly known as Outreach)**

### **Church Street Eats Report for 2015**

**From: Maggie Osborn, CSE Task Force Chair**

Church Street Eats is a cooperative ministry providing meals and clothing to people in need, with volunteers from over 40 groups who commit their time and talents—schools, businesses, religious groups and others from all over the state. The number of people who depend on Church Street Eats continues to increase. Likewise, the opportunities to be a part of this caring community also continue to grow.

#### **Activities:**

- Dinner at Cathedral House on third Tuesday of each month. Volunteers help prepare and serve 75-100 meals.
- Dinner at Cathedral House the last Friday of each month. Approximately 50 meals are prepared and served by volunteers.
- A bagged lunch every Saturday in Bushnell Park, Hartford. The number of lunches given depends on the weather and time of month. During the summer, there will be as many as 100 guests; in winter, as few as 20.
- Lunch at Cathedral House every Sunday at noon. Average number of meals served is 140. Clothing is distributed most Sundays during the lunch period.

#### **Mission Progress Report:**

Number of meals served: 8,623

Number of guests receiving clothing or other support: 1,828

Budget: \$30,000

**CSE Steering Committee:** Tim Cole and Rose Fichera- Eagen, Co-chairs; Monica Best, Steven Gray, Heather Jordan-Greaves; Sheila Green, Nancy Jacobs, Elizabeth Jenkins, Michael O'Brien, Louis Ruddock, Anne Tranberg, Maggie Osborn. **Staff:** The Very Rev. Miguelina Howell, the Rev. Donald Richey, Joanne Ames.

**Steering Committee Meetings:** February (*retreat*), May, June, October, November, December (*transition meeting*)

**CSE Task Force:** Tim Cole, Rose Fichera-Eagen, The Very Rev. Miguelina Howell, The Rev. Donald Richey, Maggie Osborn.

**Task Force Meetings:** March, May, July, September, November, December (transition meeting)

**Church by the Pond:** The Very Rev. Miguelina Howell, The Rev. Donald Richey, Nancy Jacobs and Leslie Jones

Each Saturday, CSE offers a grab meal at Church by the Pond. Many groups provide volunteers who are coordinated by Nancy Jacobs. For many years Donald Richey and Leslie Jones served at CBTP with dedication, commitment, passion and consistency. Donald's and Leslie's last Saturday at CBTP was December 27. They have had a call to expand their territory by starting a new Ecclesia Ministry in New Britain, Connecticut. Donald is in conversation with our Bishops as this vision evolves. Since Donald's departure, our new Dean has been present at CBTP, providing pastoral support. With the arrival of Jay Cooke, this responsibility will now be shared with him. Each Saturday, in addition to the clergy from ECCT who celebrate and preach at CBTP, a Cathedral clergy member will be present to support this beloved ministry as we serve God's people in Bushnell Park.

**Hopes and Dreams for the future of the CSE Ministry:** We hope to continue to serve as Christ's presence in Hartford through our outreach to the poor and hungry in our community, and by engaging our fellow Christians in service to others. Our dream is that we will continue to strengthen the ministry through expanded volunteer leadership, financial resources and strong fiscal management that will enable us to responsibly grow the ministry as we are called to serve more and in deeper ways. The future growth of the ministry will require additional resources and partnerships as well as continuing the organization and financial management progress we began in 2014-2015.

#### **Ministry Volunteers**

Armsmear	First Niagara Bank	St. Paul, Southington
Dept. of Social Services	KNOX Foundation	St. Thomas the Apostle
Covenant Prep School	Middlewoods	Shangha Meditation
Eastbury School, Glastonbury	Mobil on the Run	South Kent School
Emanuel Lutheran, Hartford	One Beacon Insurance	The Strong Women
ESPN and Friends	Patty Cakes	Three Angels 7 <sup>th</sup> Day
Metropolitan AME Zion	Rumsey Hall School	Adventists
St. Andrew, Rocky Hill	St. Alban, Simsbury	Trinity, Collinsville
Christ Church Cathedral	St. Gabriel, E. Berlin	Trinity, Hartford
Richey Family & Friends	St. James, Hartford	Trinity, Tariffville
Diocese of Connecticut	St. James, Farmington	Trinity UMC, Windsor
Faith Assembly of God	St. James, W. Hartford	Unitarian Society
Grace, Broad Brook	St. James, Glastonbury	Valley Community Baptist
Grace, Hartford	St. John, Pine Meadow	Church
Grace, Windsor	St. Mark's, New Britain	Westminster School
HYPE Metro Alliance	St. Monica, Hartford	Women For Christ Outreach
		Ministries

## **Uyeki Justice Forum**

The Uyeki Justice Forum supports and provides opportunity for open and safe discussions of issues of injustice –racial, economic and social—encountered in our daily lives and beyond. It is currently in hiatus. Anyone interested in helping it resume activity is invited to contact the Dean.

## **Women’s Global Mission**

The Women’s Global Mission is a network of like-minded Episcopal clergy and lay women exploring how to collaborate and enable change in the plight of women in our country and around the world. It is currently in hiatus. Anyone interested in helping it resume activity is invited to contact the Dean.

## **The Mansfield Youth Education Committee Report for 2015**

**From: Marnie Mueller, Chair**

**Committee Members:** Jilda Aliotta, Marva Giles, Lucy Groening, Everton McCalla, Marnie Mueller, The Very Rev. Miguelina Howell

In response to a request by the Chapter last October, the Mansfield Youth Education Committee undertook a comprehensive review of the Cathedral’s role in youth education here since 1996 when Dean Mansfield preached a sermon in reaction to the Connecticut Supreme Court’s ruling on educational inequality in Connecticut. We researched both what we had done and what had occurred in the Hartford community and in the state. We then presented those findings to the Cathedral parish on two successive Sundays and documented their opinions and insights about what role they felt that the Cathedral should play in youth education. Early childhood education and tutoring programs after school garnered by far the most interest. Additionally, several people who had been involved with the scholarship program also expressed a desire to continue that program, at least in some aspect.

At this same time Harlon Dalton had begun talking with Charter Oak Cultural Center and felt that our committee would be interested in their approach to serving the young children of Hartford. Consequently, several members of our committee and Lina Howell had a series of meetings with Donna Berman, their Executive Director, and Susan Mazur, the Music Program Director, and after discerning that we were truly of the same mind, asked them to propose a joint music program for Hartford youth. Meanwhile, in response to the clear interest from the congregation in early childhood education, our Clergy designated funds from the 2014 new initiatives budget line item as a one-time donation to buy some capital equipment for an infant Montessori program at Charter Oak.

**The Committee recommends that the Cathedral, in partnership with Charter Oak Cultural Center, sponsor a comprehensive after-school vocal music program at the Rawson School in Hartford.**

- While we had hoped to house the program at the Cathedral, discussion with Rawson’s Principal Jerry Martin (who is very supportive of the program, a critical ingredient for its

success) convinced us that transportation logistics made that undesirable from the parents' point of view as well as very costly from the program perspective.

- The program is designed for 20-25 students in grades 4 and 5 and will run from 3:15 – 5:15 four days a week, for a total of 28 weeks. Students will receive instruction in general music/theory and ensemble performance. The students will come from the Rawson School. The costs for the program are being shared amongst Christ Church, Charter Oak, and Rawson; Christ Church's contribution to the \$62 thousand program is \$19,000, which we hope we can fund-raise but recommend funding ourselves if we are unsuccessful.

**The Committee recommends that the Cathedral provides some scholarship-like funding for post-secondary education for cathedral youth**

(As we talked about the issue of scholarships, we looked at the fact that most schools deduct other scholarship money from the scholarships they make available to students. We also discussed how it may not be appropriate for members of the congregation to be judging other members of the congregation with respect to scholarships. It also is probably not a good idea to simply give the student money meant for tuition since there is the possibility that the money will be spent elsewhere.)

- We will award \$500-\$1000 per child, depending on what we can afford.
- The Dean and Chair of the Parish Committee will administer the program.
- Any child of an active member of the Cathedral community is eligible.
- They will be awarded an Amazon gift card (or something similar) to purchase textbooks or necessities of trade school like steel-toed boots.

**Resolutions to be Presented to Chapter on October 13**

**Resolution # 1 – Chapter supports end of scholarship program moratorium and authorizes release of Scholarship Funds**

Be it resolved that the Cathedral Chapter endorse the end of the scholarship fund and program moratorium.

Be it resolved that the Cathedral Chapter authorizes the reestablishment of the Scholarship Fund line item in the 2016 budget and beyond.

**Resolution # 2 - Chapter Endorsement of Partnership with Chapter Oak**

Be it resolved that the Cathedral Chapter endorses Christ Church Cathedral's partnership with Charter Oak for the year 2015 and beyond.

Be it resolved that the Cathedral Chapter authorizes the withdrawal of \$ 20,000.00 from the Scholarship Fund to support this effort in the year 2015.

**Additional Note:** In 2015, upon presentation of the Committee's final report and recommendations, the Cathedral Chapter approved the amount of \$20,000.00 to support the Music Matters Program at the Rawson School, a partnership of Christ Church Cathedral, Rawson School and the Charter Oak Cultural Center. The Chapter also approved the inclusion of funding in a line item dedicated to scholarships for members of the parish as indicated above.

## **Report of the Buildings and Properties Committee for 2015**

**From: The Rev. Miguelina Howell, Dean; Lucy Groening, Chair, Parish Committee**

**Members:** Emhart Aziz, The Rev. Michael Belt, Fred Faulkner, Rose Fichera-Eagen, Robert Stockdale, Lucy Groening, Chair of Parish Committee, David Borawski, Buildings & Grounds Staff Liaison, John Scott, Sacristan, Dawn Ingram, Archivist/Curator, Carol Taylor, Cathedral Administrator (November 2014-January 2015), Joanne Ames, Cathedral Administrator, The Very Rev. Miguelina Howell, Dean.

The Constitution and Statutes of the Cathedral state that the Buildings and Properties Committee, consisting of at least five members, including the Dean or Provost, shall serve as a committee to advise the Dean or Provost on the care, maintenance and restoration of the Cathedral properties.

For several years, this Committee was inactive. New members were nominated by the Bishop and Cathedral clergy and approved by Chapter. This newly formed committee met for the first time on November 3, 2014. It hosted subsequent meetings throughout the year.

At the initial meeting, the Rev. Howell noted the restriction of undertaking major projects while engaged in the payment of the loan which was taken several years ago to cover the cost of repairs to the exterior of the Cathedral. Also noted was the need to have a comprehensive understanding of the need of maintenance, care and restoration of Cathedral property in order to address such needs in a systematic and proactive way, preventing facing a deferred maintenance situation as was the case in the past when a loan was procured.

The Committee identified the need of an updated inventory. Lucy Groening, with assistance from our Building Manager, undertook a large portion of this project. The Cathedral House was inventoried.

The Committee divided its work by zones in order to monitor needs, challenges and progress. The zones are as follow:

**Zone 1 – Cathedral Building** - John Scott and Em Aziz

**Zone 2 – Cathedral House** - Lucy Groening and Michael Belt – excepting first floor offices to be reviewed by staff

**Zone 3 – Cathedral House Lower Level** - Fred Faulkner, Rose Fichera-Eagen

**Zone 4 – Cathedral House Basement** – David Borawski, Dawn Ingram

**Zone 5 – Cathedral Exterior** – Michael Belt and Em Aziz



**Zone 6 – Private Apartments** – Carol Taylor ( November 2014-January 2015);  
Joanne Ames ( January 2015- present)

Zone teams were encouraged to meet in order to assess their assigned zones, customize checklists, and provide updates. The small groups reported back bringing to the attention of clergy and staff minor and major needs. These building needs have been addressed systematically along with many others discovered by clergy and staff. For further details on building maintenance and repairs, please see the clergy report.

A significant discovery made by the Committee was the need of pointing the bricks of the Cathedral House facing the alternative alleyway entrance, and the need to repair the fire escape stairwell. These were addressed immediately. Bushes were removed, the bricks were pointed and the fire escape stairwell door has been repaired.

Members of the Committee not only highlighted needs, they also worked on repairs. For instance, Emmy Aziz painted the ceiling outside the women’s bathroom and has painted the two side entrances.

Major progress has been made in the care, maintenance and restoration of Cathedral properties this past year. Special thanks to members of this Committee and kudos to Lucy Groening, Emmy Aziz, David Borawski and Annie Ames for going above and beyond the call of duty.

## **Report of the Parish Committee Chair**

**From: Lucy Groening**

**Committee Members:**

Lucy Groening, Chair	Daniel Kingman
Elba Rios, Vice-Chair	Elba Rios
Joan Bolton	Bernard Senior
Janice Faulkner	Pat Wrice
Courtney Hanson	The Very Reverend Miguelina Howell, ex-officio

The Parish Committee advises the Cathedral clergy, provides leadership to the congregation, and, in consultation with the Dean, oversees the Parish Ministry Teams. The members of the Parish Committee also serve as full members of the Cathedral Chapter. The Committee Chair also serves on the Chapter’s Finance and Buildings and Properties Committees, the Mansfield Youth Education Committee Project, and the Executive Committee. The Chair meets with the Dean monthly to plan the Parish Committee meetings.

**January:** Chapter

**February:**

- Copies of the book *Radical Hospitality* were handed out. The Parish Committee started to study the book this year in order to take a fresh look at our hospitality. We recognize the need to create new ways to welcome new members and populations.

- I recommended that the P.C. subscribe to several online newsletters: ECCT, or at least the Calendar ENEWS portion, The Province of New England newsletter and ENS – Episcopal News Service.
- The ECCT Spring Training event was recommended but only the Chair attended. A Planning Day on February 21 was facilitated by Tim Hodapp and Robin Hammeal-Urban to make plans for the coming year. The Parish Committee, Ministry Team Coordinators and Chapter members from the congregation attended. A reflection on the outstanding events of 2014 was a collection of joyful memories of events to be continued. This was a lively and energizing event.

### **March:**

- *Radical Hospitality* provided a springboard for some lively discussion. The P.C. took a look at the Chapter Statutes regarding the Cathedral Parish Committee, Article X—Section IX with the hope of engaging the Chapter in a conversation about governance.
- Lina and Lucy shared the new approach by the Chapter Buildings and Properties Committee regarding assisting the Dean and staff in monitoring the state of Cathedral property. The Committee has been divided into teams in terms of responsibility for parts of the Cathedral and Cathedral House. Inventorying has been started.

### **April:** Chapter

### **May:**

- The focus of this month's reading of *Radical Hospitality* was around ways in which the Cathedral, as a diverse community, succeeds in welcoming all sorts and conditions of people, and how it could do better. Particular attention was paid to ways in which Church Street Eats guests have been successfully integrated into Cathedral life, and where work remains to be done.
- The Parish Forum of April 19 with members of the Cathedral Discernment Task Force was reviewed as emotional and honest, clearly articulating the pride and skill with which members support Cathedral functions.
- The discussion of the Constitution and Statutes of the Cathedral Chapter, Article X, Section IX – Cathedral Parish Committee, was postponed until after Diocesan Convention, when the future structure of Christ Church Cathedral will be clearer.
- The ongoing inventory process by the Chapter Buildings and Properties Committee was accomplished as needed.

### **June:**

#### **Joint meeting of the Parish Committee and Team Coordinators**

- After the reports from the Ministry Team Coordinators there was a discussion of Cathedral life.
- What is going well at the Cathedral:
  1. Attendance at the 8:00 a.m. service is growing. It is a contemplative service.
  2. People are signing the guest book and the pew cards
  3. Outstanding sermons from a good variety of preachers
  4. New faces, and baptisms

5. Inspiring special services, e.g., Maundy Thursday and Pentecost.
6. Beautiful music
7. A growing positive which is palpable.
8. Increasing use of our spaces, connecting with the community
9. Cohesive and energetic staff
10. No chain lock on the front gate

What needs improvement:

1. More welcoming to visitors
2. More discussion and possible initiatives in matters of social justice
3. Reaching out to new residents in downtown Hartford. Publicizing what we offer as an Anglican church. Need for a group working on evangelism
4. Work on possibility of having the church be open during the day, perhaps lunch time. Possibility of an open house once a month or so
5. Occasional running out of service bulletins

**July:** Chapter

**August:**

This meeting was entirely taken up by the reaction to the Discernment Task Force Report, presented at the July Chapter meeting, and the designing of the response of the congregation to the Report, results of which will be presented at the October Chapter meeting. It was a very busy three months. *Radical Hospitality* was set aside for the time being. This book, or another, is helpful to guide the discussions of the P.C.

**September:**

While the Parish Committee has always been a collegial group, the work we were involved in, the forums and all the other ways we designed for congregants to give feedback on the Discernment Task Force Report, have drawn us together in working toward this common goal as never before. Three members were also involved in a Chapter Transition Committee to evaluate the ministry of Lina Howell. Four members volunteered to be a Writing Team to write our report to Chapter.

**October: Chapter**

The Parish Committee proudly presented the results of its work and the work of the congregation since the July meeting. A copy of the **Parish Committee Report to Chapter of Christ Church Cathedral, October 13, 2015** is available on our website.

**November:**

- Unpacking the decisions of Chapter in the unanimous vote to accept the Discernment Task Force Report, the Report of the Parish Committee and the election of Miguelina Howell as the new Dean.
- Review of the congregational life conversations of August and September of matters other than the Task Force Report. These were fairly ambiguous and need to be narrowed down further.

- Considerable discussion of the statement “black lives matter” as not simply a statement but a movement regarding social justice. There is some committed lay leadership in the revival of the Uyeki Justice Forum model.

### **December:**

There was no meeting this month but rather a celebration by the Parish Committee and Ministry Team Coordinators of all that has happened this year: the Discernment Task Force Report; our hard work between July and October; the unanimous votes by Chapter in October; the votes by Diocesan Convention in November to accept the Task Force Report and their enthusiastic welcome of Lina as the new Dean. Even in the midst of all the discernment and transition we remained busy, engaging with God’s mission emanating from our home at the corner of Main and Church.

## **Report on the Cathedral Archives for 2015**

**From: Dawn Hutchins Ingram, Cathedral Archivist**

This year saw more progress on the Cathedral archival collections. Work continued on rehousing, inventorying and cataloging the material. The report on Historic Funds begun in 2014 was presented to the Chapter in April. Digital files containing information on all clergy either serving directly or interim continue to be developed. In the fall I completed a major project that included an examination and re-inventorying of the Cathedral’s nearly 150 architectural drawings collection dating from the 1820s to the 1900s. This resulted in a report with recommendations on future care for this irreplaceable asset that is housed in the Diocesan Archives in Meriden.

Among the most interesting research requests this year was one to help find a processional statue that disappeared after the dissolution of St. Paul’s Church in the 1960s. The Cathedral’s involvement in the original Italian Mission in the 1800s and the founding of St. Paul’s in the Front Street area meant we were able to provide names of parishioners who were transferred to the Cathedral rolls after its closure. The search moved to the Diocesan Archives where meeting books in the original Italian led to further clues. The search continues and more shared material on this early outreach helps explain an important piece of our history.

In my curatorial role, I oversaw the repair and refurbishment of some liturgical silver. The most important piece was the *1884 Bishop of Connecticut Crozier*. The intricate design includes some fragile enhancements that tend to catch on ecclesiastical garments. It was an opportunity to meet Jeff Newman – a well-known silver conservator in Rhode Island—who does work for world-famous museums and religious institutions, and see the newest techniques for restoring and repairing.

Research on developing theme-based tours, e.g., stained glass, wood carvings, bells and the economics of American Anglicanism led to some interesting rediscoveries about the buildings, their furnishings and our history. Some long-standing assumptions were challenged and a better

understanding of what we really have will help in telling our story to a new generation of visitors.

An exciting new project is in development with congregation member Patricia Wrice and others. Oral histories on those active in the social and racial justice movements within Christ Church Cathedral and its community past and present are planned. 2016 will also be a historic year for the Cathedral with the installation of our first female and first Hispanic Dean on February 18. The archives will serve as a resource and repository for this event.

## **Music Department Report for 2015**

**From: Joshua Anand Slater, Music Director**

2015 has been a year of great strides in the music program at Christ Church Cathedral. We've had more volunteers join the Choir, said goodbye to some professionals and hello to new ones, and undertaken several new initiatives in worship and performance, including an expanded Bach Sunday, the Night at Cathedral and two full Choral Evensongs.

After the resignation of Thomas Whitestone in August, we faced a significant challenge in finding a new organist. The Choir, showing the breadth of their experience and poise, carried the music week after week with minimal difficulty. We had the gift of consistency with Christian Cashman who served from Labor Day weekend until Advent IV, as well as our old friends Christa Rakich and David Chrzanowksi and my colleague Simon Jacobs from St. Thomas, New Haven. Peter Krasinski, an old friend and collaborator of mine from Boston, was on hand to play for Christmas Eve and morning, and showed his incredible gifts for improvisation and hymn-playing. At our annual New Year's Eve First Night organ show-and-tell, we had the good fortune to have Kari Miller, Dean of the Hartford chapter of the American Guild of Organists, on hand for a short recital.

Overall, the Choir has built skill and numbers, performing an anthem and motet of moderate difficulty every week with precision and energy; and they have made some major accomplishments including some major Anglican anthems such as the Sumson *They that go down to the sea in ships*; Britten's *Te Deum in C*; and a Bach cantata in October. They have worked hard and long rehearsal hours to bring each project to fruition, and in a real sense "given" the music to their listeners. In addition, they sang for Candlemas (an added *Nunc Dimittis*); two Ash Wednesday services; Maundy Thursday; two services Good Friday, the Great Vigil and Easter Sunday; an Evensong in honor of Canon Jones; bilingual services on Palm Sunday, Pentecost, and Homecoming; a full service of Advent Lessons and Carols; the retirement service for our beloved Rev. Harlon L. Dalton, and finally, the annual concert and midnight Eucharist on Christmas Eve, featuring a series of difficult Christmas settings such as Warlock's *Bethlehem Down*. It's a tremendous amount of work and I applaud their vigor and skill.

Our volunteer corps has changed a bit, bidding farewell to Jessica Whitcraft and Glenn Scanlan, but welcoming Nicholas Smolenski, David Ingram, and the itinerant Laura Nay. Jake and Katie Ingram continue in the Choristers program with the addition of Marvia Stephens. Two junior

Choristers, Khian and MacKay Morris, have met with me every Sunday and are faithfully transported by their grandmother Valerie Morris-Harris. Chelsea Slater and Enuma Mokel continue faithful work with occasional solos; Alto Diane Noyes continues to be essential in logistics, and her section-mate Viola Day Mullin worked with bass Glenn Scanlan to keep the library organized; and Diane manages the robes, too. Tenor Michael Wells is faithful and steadfast even when flying in from across the country. We continue to seek volunteers in all sections. We mourn the passing of our very dear friend Hugh Jackson after hip replacement surgery; and yet I can still hear him thunder out the hymns in my mind.

We have been joined by new soloists as well. Olivia Miller resigned to further her career in Boston, and in her place the Dean and I called Sacha Peiser, a doctoral candidate in theory at the University of Connecticut. Steve Valenzuela resigned in June and Patrick Nay, a recent import to the area from Boston, has replaced him with ample ability. David Finley resigned in January owing to a change in his teaching schedule, and we have called Kevin DeBenedictis, a recent Master of Music graduate of Indiana University, in his place. We are greatly enjoying working with all of them. Kelley Kelly remains with us and serves reliably and admirably, cantoring on many summer Sundays and being generally useful in matters from photocopies to button-stitching.

John Quiroga continues to ring the Cathedral chimes faithfully every week, offering a summary of salvation history in his weekly trip through the Hymnal - in seasonal order!

La Catedral's music program has developed nicely. Lorena Garay resigned. Pedro Coral and Nelson Mena joined the music team, providing a diverse music experience for our 12:30 congregation. The Spanish-speaking Choir has started to use vestments and is performing in an organized and collaborative manner.

In August, on behalf of the Cathedral, the Dean and I coordinated and signed an agreement with the Asylum Quartet that they should renew their status as our Ensemble-in-Residence and present five free concerts here at the Cathedral.

I continued to carry out these duties:

- Maintain our organs, pianos, and harpsichords with appropriate technicians
- Organize concerts of the Asylum Quartet and others, arranging setup and breakdown
- Coordinate the annual Jazz Mass with the Hartford Jazz Festival and Hot Cat Dixieland Jazz Band
- Rehearse the Choir twice a week (7-9 Wed. and 8:45-9:45 Sunday)
- Weekly lessons for our four Choristers, on Sundays and Tuesdays
- Attend Staff, Chapter, Worship Committee, Worship Staff, and other meetings
- Facilitate Music Staff meeting
- Facilitate professional training for singers (a sight-singing session, 6:15-6:45 Wednesdays)
- Accompany soloists for services at the piano, organ, and harpsichord
- Program music for all English and bilingual services

- Contract instrumental and choral musicians for special occasions
- Hire, with letters of agreement, section leaders and/or organist; provide payroll
- Provide administrative support for the Spanish-language music program
- Arrange and compose music for services and concerts
- Supervise, aid, and train music staff
- Maintain the music library, ordering new and replacement music

It has been my very great joy to serve as your Music Director since September 2013 and I leave with a full heart, knowing that this work will be continued by skilled and intelligent professionals and volunteers. My old friend Thomas Whitestone will return as Interim Music Director and I'm very glad you have him. I'd like to take this opportunity to once again thank Bishops Ian and Laura, Dean Lina Howell, our administrators Peggy Ornell and Annie Ames, accountant Cindy Hursty, sexton David Borawski, and the entire Cathedral family for all their love and support.

Soli Deo gloriam!

## **Report of Our New Dean - The Very Rev. Miguelina Howell**

I am overjoyed to provide a summary of the work I undertook, in collaboration with staff and volunteers, participating in God's mission in this corner of the kingdom.

As clergy, my role is to support each one of you in fulfilling your role as a baptized member of the body of Christ, to nurture, encourage, empower and, when needed, to guide us as we participate in God's mission. You will notice that several areas of this report are intertwined with the work of the people. As a member ex-officio (by virtue of the office), I participated and supported actively the work of the lay leaders in all ministries at the Cathedral.

2015 was a year of remarkable blessing, listening and re-envisioning as we engaged in the discernment conversation. As many have expressed it, the discernment process brought us together, helped us to ask challenging and inspiring questions as well as directed us to where God is calling us to be and do in the years to come.

In the midst of investing our energy in discerning our role as a cathedral in the 21st century, the Cathedral congregation continued God's work of restoration and reconciliation at many levels. The staff carried on supporting these efforts, the buildings and properties were well cared for and our spending pattern was significantly adjusted.

I am providing below an overview of various areas to give you a glance of the work we undertook and accomplishments of this community in the year 2015.

### **Worship & Sacraments**

I thoroughly enjoy coordinating and designing our Cathedral congregation worship experiences, working in collaboration with our staff. It is life-giving and inspirational work. I meet monthly with our worship staff, which included in 2015, Peggy Ornell, Joshua Slater and Thomas

Whitestone. We continue nurturing a collaborative work environment. Peggy continues to collaborate drafting the Prayers of the People, coordinating ushers, readers and lectors' participation.

Combined services continue to be embraced positively by most.

**Sunday Worship:** We continue to gather on Sunday mornings at the corner of Main and Church to praise God with liturgy of quality, honoring our traditions and embracing the new, offering music of quality at both our English and Spanish- speaking services. Average Sunday attendance, combining our three services is 180.

**Church by the Pond:** This worship service of the Cathedral is going from strength to strength. It is a worship service and at the same time an engagement with the City of Hartford and The Episcopal Church in Connecticut. I celebrated and preached several times through the year. In the year 2015, I continued to serve as primary supply in cases of cancellation. I worked closely with Deacon Donald Richey and Nancy Jacobs in preparation for the leadership transition of Church by the Pond. Donald Richey's last Saturday at Bushnell Park was December 27. John Scott is the new person responsible for transporting the equipment and supporting the lay leadership to set up. It has been my commitment to support this ministry consistently during the transition and attended each week (with the exception of January 9<sup>th</sup> due to attendance at Chapter retreat) since Donald's departure until last week.

Starting the week of January 30, I will share this responsibility with the Rev. Jay Cooke. Each Saturday, a clergy from the Cathedral will be present to support and engage with our ECCT clergy and fellow parishioners at CBTP.

**Baptism:** In 2015, we were blessed to celebrate 10 baptisms from a wide range of age and gender:

*Johnie Brewer, adult*

*Eduin Martines,*

*Michael Ortiz*

*Julia Ortiz*

*Jay Ortiz*

*Patricia Perez, Adult*

*Jonathan Phillip Winston*

*Audrianna Estela Greaves*

*Raegan Kimberly Trahan*

**Confirmation & Reception:** During the Great Easter Vigil celebration, Christopher Rivers was confirmed and Rosalie Figueroa received to this Communion.

**Wedding:** Christine E. Lunden and her groom Brian Elliot Blumenthal, members of an Episcopal parish in Old Saybrook were married at the Cathedral on August 15. The Rev. Canon Ellendale Hoffman officiated their wedding. This is a sample of our connectivity with our larger ECCT community as we serve as a Cathedral of the whole.



**Burials and Celebrations of Life:** This was a year of significant loss for us. We lost seven parishioners. Each one of them contributed to our common life in meaningful ways. Please say a silent prayer in thanksgiving for the life of our brothers and sisters.

*Norma Wassell*

*Milton Lewis Howard*

*Amy Margaret Anderson Beveridge*

*Carol Bergeron*

*Elaine Nelson*

*Johnnie Brewer*

*Hugh Jackson*

### **Acolytes**

Dawn Ingram was recruited to coordinate the acolytes. She prepared an acolyte manual in collaboration with Peggy and me. We hosted a meeting with parents and acolytes to review manual and overall ministry.

### **Special Services/ Events:**

- **Artist in Residence concerts:** Asylum Quartet offered five concerts in 2015, as well as participation in our Sunday worship.
- **Holy Tuesday:** The Cathedral hosted the Renewal of Clergy vows at CBTP and at the Cathedral. The design for the day provided an opportunity for public witness and pilgrimage to various sites in Hartford.
- **Planning Retreat:** This retreat was facilitated by the Rev. Canon Tim Hoddap and Canon Robin Hammeal-Urban. 38 lay leaders from both English and Spanish-speaking congregations attended the planning sessions. The energy, hope and sense of celebration for the journey of embracing God's mission at CCC was palpable and commendable.
- **Women's Global Mission Forum:** Love 146, an organization supporting the eradication of Human Trafficking, facilitated a forum on March 1, as part of our Lenten Program.
- **Lenten Conversations:** The Rev. Molly F. James, PhD, facilitated two sessions of profound and meaningful storytelling with the theme "Easter People in a Good Friday World." Dozens of parishioners attended these encounters.
- **Spanish-Speaking Retreat:** On September 26, eight members of our Spanish-speaking congregation attended a retreat at Camp Washington sponsored and coordinated by the Spanish-Speaking Language Ministries of ECCT. At the event, they looked into potential areas of collaboration among neighboring churches, particularly Good Shepherd.
- **TREC- CT:** The Cathedral served as host for the ECCT event to present the work of TREC-CT, a group convened to present a re-imagined structural platform for our effective participation in God's mission as disciples and apostles of Christ.
- **Forums:** We hosted three Forums, after each service, as part of the work of the Parish Committee in engaging the congregation to respond to the Task Force Discernment Report.

- **Road Trip with La Catedral:** Members of La Catedral went on a weekend trip to Niagara Falls. We celebrated Eucharist at a rest stop. This trip was a blessing of fellowship for the core leadership of this community.
- **A Night at the Cathedral:** Our youth leaders, acolytes ministry and Music Department partnered to host an event on October 30. We offered a silent movie and a costume party/game night, following the movie. This is an intentional effort to target young families and young professionals who reside within five miles of downtown Hartford. The event was well attended and we hope to make it a signature for CCC in the neighborhood.
- **Blue Christmas:** We offer for the first time a Blue Christmas service, which is designed to provide a space for mourning and comfort for those who are dealing with loss of any sorts and experience the Christmas season in a painful way.
- **First Night:** We served as one of the locations for Hartford First Night. Over 400 people visited the cathedral for the magician presentation in the Cathedral House Auditorium and the Organ Show & Tell in the Cathedral Nave.

### **Mission Support ( formerly known as outreach)**

- **Uyeki Justice Forum:** In collaboration with the lay leadership of the Uyeki Justice Forum, I convened a special gathering in light of the tragic events in Ferguson, Missouri and New York. Twenty-one people were in attendance. The group received copies of the House of Bishops' Letter on the Sin of Racism issued in 1994. The leadership proposed the Cathedral hang a #blacklivesmatter banner. The banner was ordered and was placed on our fence at the corner of Church and Main Streets.
- **Church Street Eats:** Our Church Street Eats Ministry continues to go from strength to strength.
  - **The Steering Committee:** Rose Fichera- Eagen and Tim Cole served as co-conveners for most of 2015. Due to other commitments and traveling distance, Tim Cole stepped down from his role as convener. Maggie Osborn is functioning as co-convener.
  - **Task Force:** Significant progress has been made in the CSE operational platform. I am thankful to Maggie Osborn for journeying with us and leading these efforts.
- **Faith Collins Fund:** We continue to provide support to women in need who reside in Hartford. Our Cathedral Administrator, Annie Ames, has been a remarkable support in interviewing the candidates and providing follow- up for their requests. It has been a tremendous help to my office.
- **Bed Fund:** In 2015, we were able to provide support to many parishioners and non-related Cathedral people who were in need of assistance to cover the cost of medical bills at Hartford Hospital. Please note that we are beneficiary of a bed fund.

### **Stewardship:**

- Robert Mueller championed the 2015 Fall Pledge Campaign. I provided guidance, when requested. Thanks be to God for his commitment and dedication to this work.

- There is a need for recruitment of new team members for this important year-round work.

### **Communications:**

- It has been a priority of mine to maintain an open door policy and open communication with our Cathedral congregation. I have also made it a point to share, via e-news or the pulpit, information of ECCT, messages from our Bishops or general updates related to our wider church.
- Lillian Kezerian has provided me with outstanding support in proofreading documents. There are not enough words to express my gratitude for her wordsmith skills and patience.

### **Christian Formation:**

- In 2015, I provided support to the Christian Formation and Healing Ministries in the preparation of our Bible Study series based on healing stories. It was a life-giving process.
- On January of last year, Peggy Ornell and I met with a group of volunteers to organize our work with and for children and youth. As a result of this meeting, we initiated the children/youth tables and other small initiatives. This ministry needs attention and consistency.

### **Pastoral Care:**

- Please see separate report on pastoral care.

### **The Mansfield Youth Education Committee**

- I worked closely with this group in identifying the needs of our community, communicating and developing a partnership with Rawson School and presenting recommendations to Chapter for a local scholarship program.
- The moratorium of the Scholarship Program has been lifted. Moving forward, the local scholarships will be presented to our students. Requests will be administered by the Chair of the Parish Committee (or its successor) and the Dean.
- Lucy Groening, Marnie Mueller and I visited the Rawson School in Hartford to meet their staff and subsequently attended the opening of the Music Matters Program. I am deeply grateful to our Bishop Diocesan and Chapter for approving the amount of \$ 20,000.00 to support this project.

### **Administration and Finances**

Cindy Hursty, Annie Ames, Peggy Ornell, and David Borawski are an extraordinary support to the day-to day operations of the Cathedral as well as to my office. We meet and confer on a weekly and sometimes daily basis. The cohesiveness and positive energy of this administrative team make any tedious or intense work fun and life-giving. Below is a brief summary of important progress achieved in the area of Administration and Finances.

It has been an extensive year of work in terms of finance and administration. We are building a solid operational platform with excellent internal controls, reasonable spending plans, systematic approach and improved communication. We are working on improving this even more in the year 2016.

A significant accomplishment in this areas has been a comprehensive revision of services and cost of such provided by vendors. We undertook a study of cost effectiveness in services provided. Several vendors were dismissed and new ones were engaged, saving the Cathedral a relevant amount of money and in most cases, improving effectiveness in our operations. This has represented a significant decrease in the cost of operational overhead, which is reflected in our 2016 budget.

### **Use of Cathedral Building:**

Several groups have used our facilities in the year 2015. I would like to highlight a few.

- **Department of Transportation event at the Cathedral.** Our Cathedral Administrator did an outstanding job coordinating the presence of the Department of Transportation at CCC the week of April 27. The Department of Transportation promoted widely this five days event. This event generated significant income to the Cathedral and helped to offset the cost of utilities.
- **Episcopal Urban Caucus.** On behalf of the Cathedral, I facilitated the use of space and welcomed this group for a panel and tour of the Cathedral. The Episcopal Church Officer for Racial Reconciliation and a member for the Joint Nominating Committee for the Election of a Presiding Bishop were present. This gathering took place on February 26.
- **Mothers Against Violence.** On February 21, Bishop Jim Curry and members of this organization gathered at the Cathedral to coordinate and organize their annual march against violence in Hartford.
- **Women's Composer Concert.** The concert was hosted on March 22. This group presented a good-will donation for the use of our space.
- **My Gay Son's Wedding.** I authorized the use of space at no charge for rehearsal and presentation of play to a group of young artists who presented a play with significant social awareness content. The group met for six weeks at the Cathedral.
- **Memorial Day Luncheon - the Manna Program** hosted a special luncheon for the homeless in the city of Hartford. We were glad to offer the Cathedral auditorium for this event.
- **Young Champions of America** is using our facilities, teaching cheerleaders classes to young girls each Wednesday evening. Since 1987, Young Champions has been the leader in creating the highest quality youth sports programs at a cost every family can

afford. They provide lessons in cheerleading, hip-hop, self-defense, soccer, basketball and art. I am delighted that we have started this partnership.

- **Unified Theater:** They hosted a fund-raising event for children with disabilities.
- **Hartford Stage:** They continue to use our space for rehearsals.
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### **Personnel**

- David Borawski's employment status was changed from contractor (1099) to employee (W-2). This change does not affect budget figures and places us in compliance with Department of Labor law.
- Carol Taylor submitted her resignation on January 5, 2015, to be effective January 30, 2015. Carol made this decision in order to attend to important family needs. It was with a saddened and heavy heart that I accepted her resignation. Carol's skills, dedication, process-oriented mind-set and professionalism made a positive and relevant difference in the office. Carol and I started this conversations in early December 2014 and prepared for a healthy transition.
- I interviewed and called Joanne A. Ames to serve as our new Cathedral Administrator. Joanne, who prefers to be called Annie, joined our staff on January 15, 2015. Her professional background is banking and small business administration.
- Pedro Cirilo Corales and Nelson Mena now serve as Music Coordinators of the Cathedral Spanish-speaking service. They have brought new life and a deep sense of collaborative ministry to our midst. Lorena Garay submitted her resignation in July 2015.

**Buildings and Grounds:** This is an area of ongoing work and demand. Below is a glance of some of the many repairs and /or improvements accomplished in 2015, undertaken and coordinated by clergy and staff, which may not be included in the Buildings and Properties Committee Report.

- Re-pointing of Cathedral exterior- Cathedral House alleyway
- Repairs to pavement in alleyway
- Painting of parking space in alleyway
- Painting of Reception Room
- Painting of Cathedral House vestibule
- Painting of areas of Cathedral
- Spring cleaning in preparation for Holy Week, including floor waxing and window washing.
- Elevator restrictions and tutorial were prepared
- Boiler repairs and inspection adjustments
- Replacement and repairs of exterior and interior lights to the Cathedral
- Attention to emergency repairs/ needs of Hands on Hartford
- Adjustments to the new boiler were made
- Installation of new thermostats

- Repair of patio entrance door
- Installation of additions to the Cathedral sound system
- Installation of lights in Dean's office
- Update to keyholders list
- Re-pointing of bricks as per the advice of the Buildings and Grounds Committee has been completed.
- Repair of vestibule leak, roof, vent and cleaning of gutters
- Repair of back step to Cathedral annex
- Wrought iron fence reattached
- New hinges for gate on patio
- Cathedral foyer chandelier lights put on switch and changed to LED
- Fixed bowing on bowling alley floor
- Repair of parking lot lights and Cathedral outdoor lights
- Driveway parking lot patch cracks repair scheduled for the first week in November
- Soup kitchen hood steam cleaned and grease trap emptied (new vendors)
- Leak in soup kitchen fixed
- Locks repaired and changed in the feeding program area.

### **Diocesan Participation**

- The Cathedral hosted various diocesan events in 2015, including a TREC-CT forum, and a Spanish- speaking lay training session.
- I was appointed by the Bishops to serve as a member of TREC CT. Our first meeting took place in December 2014. The Task Force presented its final report to Convention.
- As a Latino clergy, I continue to serve as a member of the Spanish- speaking clergy group of ECCT
- Participated in a brainstorming session in preparation to Spring Training.
- Attended Visions, INC training. Visions is a consulting firm focused on anti-oppression and diversity training. It was a life-giving experience and has shaped my ministry and personal life in a remarkable manner.

### **Engagement with the City of Hartford**

- In October, when Bishop Douglas nominated me and Chapter elected me to serve as your new Dean, effective January 1, 2016, I initiated a gradual process to reach out and connect with religious and civic leaders of the City of Hartford. Harlon Dalton introduced me to many of them.
- I have already met with leadership from Hartford Stage and Capital Community College as well as religious leaders in Hartford. It is my hope to expand and nurture these relationships.

- Lucy Groening and I convened a meeting with a group of Cathedral artists to brainstorm ways in which the Cathedral could serve as resource for apostleship through arts in the city of Hartford. This brainstorming session promises to bear fruit and I look forward to connecting and sharing this with Chapter and other leaders of ECCT.

### **Wider Church Engagement**

- Attended the Dean's conference in Jerusalem
- Completed my work as a member of TREC. Our report was presented at General Convention.
- Served as Coordinator for the Latino volunteers at General Convention in July 2015. My role supporting the office of Latino/Hispanic Ministry was to coordinate volunteers who were serving at Convention providing a solid presence via social media, interviews, legislative processes, etc..
- Continued work with the Episcopal Church Latino/Hispanic Ministry Council of Advice. Attended Council meeting March 1-3 in Los Angeles.
- Served as workshop leader at the Preachers' Conference in March in LA, following the Council of Advice meeting.
- Wrote a total of five sermons for the Sermons that Work Spanish and English website of The Episcopal Church.
- Continued to serve as member of the faculty of CREDO, a wellness program of the Church Pension Fund.

Congregational Development, growth in lay leadership, interactions with our Cathedral clergy and improvements in the internal operations and processes of the Cathedral continue to be the highlights of my journey serving God's people at CCC. With my new role, congregational development in the area of pastoral care and Christian Formation are now primarily the responsibility of my colleague Jay Cooke. I am delighted with this opportunity to serve with Jay. I am also looking forward to the next steps as my role as dean evolves within the context of our renewed vision and the work of our Cathedral Chapter. It is a blessing and a privilege to support the Cathedral in its efforts to become a resource for apostleship in the Episcopal Church in Connecticut and in the City of Hartford.

To God be the Glory.

Faithfully submitted,  
The Rev. Miguelina Howell, Vicar

## **Elections**

### **Report from the Nominating Committee**

**Nominated to fill Parish Committee positions at the Cathedral Annual Meeting 2016:**

**Term 2016-2017 - Lucy Groening**

**Term 2016-2017** - Joan Bolton

**Term 2016-2019** - Jilda Aliotta

**Parish Committee Chair 2016** - Lucy Groening

**Parish Committee Vice-Chair 2016** - Elba Bonnie Rios

**For informational purposes, current members and their terms on the Parish Committee are:**

Lucy Groening 2014-2016 (*nominated to be elected at the Annual Meeting for an additional one-year term*)

Joan Bolton 2015-2016 (*nominated to be elected at the Annual Meeting for an additional one-year term*)

Elba Bonnie Rios 2014-2017

Daniel Kingman 2015-2017

Carlene Taylor 2015-2017 (*filling an unexpired term*)

Courtney Hanson 2015-2018

Janice Rawlins Faulkner 2015-2018

Bernard Senior 2015-2018

The Parish Committee consists of nine members elected for staggered three-year terms. Members cannot be elected for two consecutive three-year terms. Two of the Parish Committee members are elected as Chair and Vice-Chair. Each serves for one year and can be re-elected.



## **Annual Report for 2015 - Cathedral Finances**

**From: Robert Coykendall, Treasurer**

The finances of the Cathedral are healthy at the end of 2015.

- Our "Take-out" from our endowment in 2015 was 6.7%, the smallest in the past several years.
- The decline of the financial markets will cause the rate to climb to 7.3% for 2016, despite keeping cash outflow steady.
- Cash flow out was under budget, and inflow was over budget, leaving a surplus which can be used to lower the withdrawal from endowment in 2016.

Our funds at Donations and Bequests ("D&B") began the year at \$10,947,181. At the end of 2015, the value was \$10,101,753 (line 1140). We withdrew \$736,419 (line 4130). The securities market ended 2015 near where it started, so almost all of the decrease in the value of our funds is from what we withdrew. Our "take-out rate" is that \$736,419 as a percentage of the \$10,947,181 value of our funds at the beginning of the year. For 2015, the take-out rate was 6.7%, the first time below 7% in several years.

The value of the beneficial trusts at Bank of America started the year at \$5,718,241 and was \$5,332,399 at year's end (line 1160). From these trusts, we received \$252,173 (line 4150). This is more than the Bank of America's original notification as of the beginning of the year, which is based on a 3.5% distribution. Their adjustments are called "true-ups". (By tax law, these trusts must distribute at least 5%, including fees, of the previous year's average asset value. If the bank's original estimate is too low, they must true up their distribution to us to get up to the 5%)

Income from pledges (line 4102) was \$133,658, slightly missing the budgeted \$150,000. Non-pledged donations down (line 4116)

Cash inflow above budget and outflow below budget resulted in a surplus.

Total inflow was \$1,302,187 versus budget of \$1,224,377. Some of the factors were the rebate of insurance premiums, "true-ups" from the trusts at Bank of America, rental of our space, and some payments of insurance claims from the flooding of the basement.

Cash outflow was \$1,231,264, \$36,000 below budget.

Thus, we ended the year with a surplus of \$70,923, which will reduce the amount we have to withdraw from our funds at D&B.

In addition, we were able to establish a bank account of \$60,000 to cover immediate expenses in case of another emergency such as the flood.

We thank our Vicar, now Dean Lina, our bookkeeper, Cindy Hursty, Cathedral Administrator, Annie Ames, and Property Manager, David Borowski, for establishing new and smarter spending practices, finding savings, and finding income from rentals of our space.

### Budget for 2016

As seen in the budget for 2016, cash flow out, \$1,238,226, has been kept lower than 2015's and only a few thousand dollars more than 2015's actual outflow. \$70,000 of the surplus from 2015 has been used to reduce the amount we draw from our funds at D&B. That makes our withdrawal of \$734,080 nearly the same as last year's, thanks to careful budgeting. Nevertheless, the decreased value of our accounts, the \$10,101,753 noted at the beginning, the denominator of the fraction, will cause our "take-out rate" to bounce back up to 7.3%.

The reduced value of the beneficial trusts at Bank of America will reduce our income from that source.

Pledge income has been reduced.

### The Balloon Payment

This year, we will make the last payment, the "balloon payment" of \$1,307,699, on the loan from Webster Bank used for the restoration of the external fabric of the Cathedral and parish house. Although this will reduce our available funds at D&B, the elimination of the payments of principal and interest will save us \$119,215 per year of cash flow out, starting in 2017. At a take-out rate of 7%, the missing \$1.3 million would cost us only \$91,539. We're ahead even at 8% take-out.

I thank Cindy for her limitless help to me.

Christ Church Cathedral				
Income and Expense Statement (UNAUDITED)				
January 1, 2015 - December 31, 2015				
		2015	2015	2015
		Actual	Budget	Budget Difference
INCOME	4000			
CONTRIBUTIONS & DONATIONS	4100			
UNRESTRICTED CONTRIBUTION	4101			
Pledges-Current Year	4102	\$133,659.25	\$150,000.00	(\$16,340.75)
Pledges-Prior Year	4103	0.00	300.00	(300.00)
CSE - CCC Collection	4104 - 100	8,984.95	5,000.00	3,984.95
CSE - Individuals	4104 - 101	4,853.23	9,500.00	(4,646.77)
CSE - Grants	4104 - 102	0.00	8,000.00	(8,000.00)
CSE - Corporations	4104 - 103	3,088.00	3,000.00	88.00
CSE - CCC Allocation	4104 - 104	0.00	2,500.00	(2,500.00)
Hispanic Ministry Grant	4106	23,000.00	20,000.00	3,000.00
Discernment Task Force	4106-001	18,000.00	18,000.00	0.00
General Fundraising	4107	0.00	5,000.00	(5,000.00)
Discretionary Receipts	4108	95.00	0.00	95.00
Open Offerings	4112	5,480.33	5,500.00	(19.67)
Altar Flowers	4114	2,174.07	2,000.00	174.07
Holy Day Offerings	4115	3,489.57	3,500.00	(10.43)
Non-Pledged Donations	4116	16,006.35	30,000.00	(13,993.65)
Gifts	4117	3,822.10	3,000.00	822.10
Canon Jones Society	4118	1,320.00	2,000.00	(680.00)
Subtotal Unrestricted Contribution	4101	223,972.85	267,300.00	(43,327.15)
ENDOWMENT RECEIPTS	4130			
Fisher Fund	4129	2,500.00	7,500.00	(5,000.00)
Endowment Spending Plan	4131	265,012.03	265,012.24	(0.21)
To Balance Budget Deficit	4132	256,580.76	256,580.76	0.00
St. James Legacy	4135	44,571.54	41,197.15	3,374.39
Loan Principal	4137	64,437.63	64,437.62	0.01
Loan Interest	4138	54,777.21	54,777.22	(0.01)
Scholarship- Youth	4139	20,000.00	0.00	20,000.00
Mansfield Continuing Ed.	4141	5,491.18	15,000.00	(9,508.82)
Clergy Discretionary	4142	18,828.12	20,000.00	(1,171.88)
General - St. James	4143	2,720.00	2,720.04	(0.04)
Canon Jones	4144	1,500.00	1,500.00	0.00
Subtotal Endowment Receipts	4130	736,418.47	728,725.03	7,693.44
Subtotal Contributions & Donations	4100	960,391.32	996,025.03	(35,633.71)
INCOME TR-BENE PAYMENT	4150			
UNRESTRICTED TRUST INCOME	4151			
Franz Liesche	4152	1,065.84	1,947.00	(881.16)
Georgia Stone	4153	123,275.00	94,734.00	28,541.00
Josephine Goodwin	4154	52,631.76	44,031.00	8,600.76
Leonora Polacek	4155	5,727.53	5,890.00	(162.47)
Brown Memorial	4156	39,283.25	32,503.00	6,780.25
Keney/Whitmore/Goodwin	4157	13,202.52	11,480.00	1,722.52
Subtotal Unrestricted Trust Income	4151	235,185.90	190,585.00	44,600.90
TEMP RSTRCTD TRUST INCOME	4158			
Faith Collins	4159	16,987.42	14,916.00	2,071.42
Subtotal Income Tr-bene Payment	4150	252,173.32	205,501.00	46,672.32
OTHER REVENUE	4180			
Gift Shop	4181	1,536.96	1,000.00	536.96
Diocesan House Events	4182	5,000.00	5,000.00	0.00
Rent - Apartment	4183	12,600.00	12,600.00	0.00
Facility Usage	4188	10,230.00	4,400.00	5,830.00
Merrill Lynch Investments	4190	(65.00)	(149.00)	84.00
Insurance Claim	4191	60,320.56	0.00	60,320.56
Subtotal Other Revenue	4180	89,622.52	22,851.00	66,771.52
TOTAL CASH INFLOWS		1,302,187.16	1,224,377.03	77,810.13

Christ Church Cathedral				
Income and Expense Statement (UNAUDITED)				
January 1, 2015 - December 31, 2015				
		2015	2015	2015
		Actual	Budget	Budget Difference
EXPENSES	5000			
PARISH & CATHEDRAL PROGRA	5100			
INREACH	5110			
Christian Formation	5110-112	\$873.16	\$1,000.00	(\$126.84)
Parish Forum Expenses	5110-113	14.07	500.00	(485.93)
Children and Youth	5110-116	222.41	2,000.00	(1,777.59)
Leadership & Development	5110-117	1,207.21	1,500.00	(292.79)
Parish Consulting	5110-118	1,895.00	2,000.00	(105.00)
Parish Comm/Lead Team Sup	5110-122	151.90	1,000.00	(848.10)
Parish Ministry Team Supp	5110-123	464.22	1,000.00	(535.78)
Pastoral Care	5110-124	185.13	800.00	(614.87)
New Member Incorporation	5110-125	0.00	500.00	(500.00)
Preservation / Archives	5110-126	1,449.76	1,500.00	(50.24)
Subtotal Inreach	5110	6,462.86	11,800.00	(5,337.14)
TARGETED EVANGELISM	5120			
Downtown Hartford	5120-001	500.00	500.00	0.00
Young Adults (20's & 30's)	5120-002	946.15	750.00	196.15
Capital Community College	5120-003	0.00	500.00	(500.00)
Hartford Latino Communiti	5120-005	500.00	500.00	0.00
Subtotal Targeted Evangelism	5120	1,946.15	2,250.00	(303.85)
MUSIC	5130			
Music Program Development	5130-001	2,170.47	750.00	1,420.47
Local Music Schools	5130-002	0.00	800.00	(800.00)
Festival Music	5130-003	918.96	750.00	168.96
Music Permissions / Library	5130-004	1,975.25	2,500.00	(524.75)
Music Supplies	5130-005	735.65	750.00	(14.35)
Cathedral-Wide Music Event	5130-006	2,750.00	1,420.00	1,330.00
Subtotal Music		8,550.33	6,970.00	1,580.33
WORSHIP SUPPORT	5150			
Altar Flowers	5150-151	8,249.00	6,500.00	1,749.00
Vestments/Altar Apptments	5150-152	1,753.02	2,000.00	(246.98)
Worship Supplies	5150-153	3,475.22	4,500.00	(1,024.78)
Church by Pond Min Dev	5150-156	2,286.68	2,500.00	(213.32)
Acolyte Support	5150-158	433.51	500.00	(66.49)
La Catedral Ministry Dev	5150-160	2,630.37	3,500.00	(869.63)
Subtotal Worship Support	5150	18,827.80	19,500.00	(672.20)
HOSPITALITY	5160			
Parking	5160-161	8,202.80	9,000.00	(797.20)
Fellowship Hour Expenses	5160-162	896.00	2,500.00	(1,604.00)
Parish Mtg/ Event Expense	5160-163	5,592.79	3,500.00	2,092.79
Misc. Hospitality	5160-164	1,629.89	1,000.00	629.89
Cathedral Mtgs/Events	5160-166	4,634.18	5,000.00	(365.82)
Visitor Welcome Expenses	5160-167	154.21	500.00	(345.79)
Subtotal Hospitality	5160	21,109.87	21,500.00	(390.13)
COMMUNICATION	5170			
Newsletters/Web/SocMedia	5170-001	479.50	1,500.00	(1,020.50)
Spanish Translations	5170-002	4,137.76	4,000.00	137.76
Print Materials	5170-003	2,332.11	2,500.00	(167.89)
Subtotal Communication	5170	6,949.37	8,000.00	(1,050.63)
DIOCESAN ENGAGEMENT	5180			
Diocesan Pledge	5180-181	94,608.00	94,608.00	0.00
Facilitating Collaboratio	5180-182	300.00	300.00	0.00
Engaging the Arts	5180-183	500.00	2,500.00	(2,000.00)
Subtotal Diocesan Engagement	5180	95,408.00	97,408.00	(2,000.00)

Christ Church Cathedral				
Income and Expense Statement (UNAUDITED)				
January 1, 2015 - December 31, 2015				
		2015	2015	2015
		Actual	Budget	Budget Difference
<b>OUTREACH</b>	<b>5190</b>			
BFC/Camp Washington	5190-191	1,000.00	1,000.00	0.00
Hands on Hartford	5190-193	862.20	900.00	(37.80)
Canon Jones Society Award	5190-194	4,455.20	3,500.00	955.20
Gift Shop	5190-195	132.30	500.00	(367.70)
Priest-in-Charge Discreti	5190-200	1,922.00	5,000.00	(3,078.00)
Vicar Discretionary	5190-201	7,638.92	10,000.00	(2,361.08)
Deacon Discretionary	5190-202	1,715.86	5,000.00	(3,284.14)
Assistance-Faith Collins	5190-203	18,619.23	19,000.00	(380.77)
Latino Initiative	5190-205	0.00	4,000.00	(4,000.00)
New Ventures	5190-206	23,631.17	15,000.00	8,631.17
CSE-Food	5192-002	14,249.85	14,000.00	249.85
CSE-Supplies	5192-003	3,316.18	1,750.00	1,566.18
CSE-Facilities	5192-004	0.00	2,000.00	(2,000.00)
CSE-Licensing/Certification	5192-005	0.00	1,300.00	(1,300.00)
CSE-Personnel-Janitorial	5192-006	0.00	900.00	(900.00)
CSE-Personnel-Security	5192-007	0.00	900.00	(900.00)
CSE-Assistance	5192-008	0.00	1,000.00	(1,000.00)
CSE-Reserve	5192-009	0.00	8,150.00	(8,150.00)
CSE-Administrative Support	5192-010	100.00	0.00	100.00
Mission Trip/Clergy Pilgr	5199	7,043.54	8,500.00	(1,456.46)
<b>Subtotal Outreach</b>	<b>5190</b>	<b>84,686.45</b>	<b>102,400.00</b>	<b>(17,713.55)</b>
<b>Subtotal Parish &amp; Cathedral Progra</b>	<b>5100</b>	<b>243,940.83</b>	<b>269,828.00</b>	<b>(25,887.17)</b>
<b>SALARIES,WAGES &amp; BENEFITS</b>	<b>5200</b>			
<b>SALARIES AND WAGES</b>	<b>5210</b>			
Salary/Housing/SECA PIC	5210-001	64,507.92	64,508.00	(0.08)
Salary/Housing/SECA Vicar	5210-002	105,474.00	105,474.00	0.00
Salary Music Director PT	5210-003	31,425.00	30,000.00	1,425.00
Salary Organist (PT)	5210-004	10,000.00	15,000.00	(5,000.00)
Salary Choir Section Lead	5210-005	19,070.00	25,520.00	(6,450.00)
Salary Asst Music Directo	5210-006	18,850.00	16,000.00	2,850.00
Salary Cathedral Administ	5210-007	45,077.85	45,813.00	(735.15)
Salary Accountant	5210-008	44,124.96	44,125.00	(0.04)
Salary Assoc for Parish L	5210-009	19,430.40	19,429.00	1.40
Wages Sacristan (PT)	5210-010	10,090.00	8,500.00	1,590.00
Wages Facilities Manager	5210-011	12,851.50	11,960.00	891.50
Wages Cleaning Services	5210-012	35,600.00	34,560.00	1,040.00
Wages Security Services	5210-013	12,249.15	14,642.00	(2,392.85)
Wages Guest Musicians	5210-014	4,780.00	5,500.00	(720.00)
Wages Substitute Organist	5210-015	6,375.00	1,000.00	5,375.00
Wages Clergy Associates	5210-016	7,646.12	5,000.00	2,646.12
Wages Supply Security/Cle	5210-017	0.00	500.00	(500.00)
Wages Section Leader	5210-018	4,600.00	520.00	4,080.00
Salary Executive Asst to PIC	5210-019	26,265.12	26,265.00	0.12
<b>Subtotal Salaries And Wages</b>	<b>5210</b>	<b>478,417.02</b>	<b>474,316.00</b>	<b>4,101.02</b>
<b>BENEFITS</b>	<b>5250</b>			
Priest in Charge Cont Edu	5250-001	750.00	750.00	0.00
Vicar Continuing Educatio	5250-002	189.69	1,500.00	(1,310.31)
Deacon Continuing Educati	5250-003	0.00	1,500.00	(1,500.00)
Music Dir Continuing Educ	5250-004	644.74	750.00	(105.26)
Admin Staff Continuing Ed	5250-005	435.02	1,500.00	(1,064.98)
Organist Continuing Education	5250-006	0.00	350.00	(350.00)
Priest in Charge Professi	5250-021	1,418.06	3,000.00	(1,581.94)
Vicar Professional	5250-022	2,723.98	3,000.00	(276.02)
Deacon Professional	5250-023	0.00	1,500.00	(1,500.00)
Music Director Profession	5250-024	571.16	750.00	(178.84)
Admin Staff Professional	5250-025	3,179.95	3,000.00	179.95
Priest in Charge Pension	5250-041	11,611.44	11,612.00	(0.56)
Vicar Pension	5250-042	18,985.32	18,985.00	0.32
Admin Staff Pension (Comb	5250-043	9,415.56	10,346.00	(930.44)
Music Director Pension	5250-044	2,828.25	2,700.00	128.25
Vicar GLMD	5250-061	22,116.00	21,888.00	228.00
Staff GLMD (Combined)	5250-062	31,509.00	32,727.00	(1,218.00)
Retirees GLMD	5250-063	10,331.25	10,620.00	(288.75)
Employer FICA Match (Comb	5250-100	17,294.41	17,806.00	(511.59)
Workers Comp. Insurance	5250-200	2,724.00	2,717.00	7.00
<b>Subtotal Benefits</b>	<b>5250</b>	<b>136,727.83</b>	<b>147,001.00</b>	<b>(10,273.17)</b>
<b>Subtotal Salaries,wages &amp; Benefits</b>	<b>5200</b>	<b>615,144.85</b>	<b>621,317.00</b>	<b>(6,172.15)</b>

Christ Church Cathedral				
Income and Expense Statement (UNAUDITED)				
January 1, 2015 - December 31, 2015				
		2015	2015	2015
		Actual	Budget	Budget Difference
FACILITIES & ADMIN.	5300			
UTILITIES	5310			
Electricity	5310-001	26,758.74	25,000.00	1,758.74
Gas/Oil	5310-002	47,625.14	35,000.00	12,625.14
Water	5310-003	3,366.12	3,400.00	(33.88)
Subtotal Utilities	5310	77,750.00	63,400.00	14,350.00
MAINTENANCE	5320			
Elevator Maintenance	5320-001	3,307.33	2,590.00	717.33
Fire Protection /Security	5320-002	9,239.00	8,000.00	1,239.00
HVAC	5320-003	4,605.46	13,000.00	(8,394.54)
Laundry	5320-004	1,814.85	1,150.00	664.85
Supplies-Maint/Papergoods	5320-005	3,519.55	5,500.00	(1,980.45)
Pest Control	5320-006	1,164.00	1,500.00	(336.00)
Snow Plowing	5320-008	26,662.50	25,000.00	1,662.50
Plumbing	5320-009	2,592.04	6,000.00	(3,407.96)
Electrical	5320-010	5,728.43	4,500.00	1,228.43
Repair & Maintenance	5320-011	26,142.84	21,000.00	5,142.84
Musical Instruments	5320-012	6,850.00	7,750.00	(900.00)
Subtotal Maintenance	5320	91,626.00	95,990.00	(4,364.00)
DEAN'S RESIDENCE	5340			
Telephone	5340-003	(72.50)	0.00	(72.50)
Subtotal Dean's Residence	5340	(72.50)	0.00	(72.50)
OTHER FACILITY EXPENSES	5360			
Gen'l Liability Insurance	5361	16,555.21	40,901.00	(24,345.79)
Subtotal Other Facility Expenses	5360	16,555.21	40,901.00	(24,345.79)
OFFICE EXPENSES	5370			
Postage	5370-002	1,806.37	1,600.00	206.37
Office Supplies	5370-004	6,634.34	5,500.00	1,134.34
Telephone	5370-005	5,019.96	4,200.00	819.96
Payroll Processing	5370-006	1,064.20	1,000.00	64.20
Bank Charges & Other Exp.	5370-007	2,046.11	1,750.00	296.11
Subtotal Office Expenses	5370	16,570.98	14,050.00	2,520.98
OFFICE EQUIP/SUPPORT	5380			
Computers	5380-001	4,868.72	5,000.00	(131.28)
Copier Lease & Supplies	5380-002	13,701.71	6,914.00	6,787.71
Mailing System	5380-003	975.60	1,000.00	(24.40)
Office Furniture	5380-004	2,998.76	2,000.00	998.76
IT Support	5380-005	10,989.78	9,000.00	1,989.78
Subtotal Office Equip/support	5380	33,534.57	23,914.00	9,620.57
BUSINESS MANAGEMENT	5390			
Audit	5390-001	17,000.00	17,500.00	(500.00)
Loan Interest Expense	5390-101	54,777.20	54,777.00	0.20
Loan Principal	5390-102	64,437.64	64,437.62	0.02
Subtotal Business Management	5390	136,214.84	136,714.62	(499.78)
Subtotal Facilities & Admin.	5300	372,179.10	374,969.62	(2,790.52)
TOTAL CASH OUTFLOWS		1,231,264.78	1,266,114.62	(34,849.84)
CARRY FORWARD FUNDS		\$70,922.38	(\$41,737.59)	\$112,659.97

Christ Church Cathedral				
Balance Sheet (UNAUDITED)				
Consolidated - December 2015				
			2015	2014
ASSETS	1000			
CURRENT ASSETS	1100			
CASH	1110			
	Webster Bank-Checking	1111	\$70,662.55	\$90,187.44
	Webster Bank-Emergency Ck	1112	60,320.56	0.00
	Merrill Lynch	1113	6,867.53	6,932.53
Subtotal Cash	1110		137,850.64	97,119.97
OTHER CURRENT ASSETS	1133			
	Prepaid Expenses	1137	6,420.00	6,175.00
	Miscellaneous Receivables	1138	491.36	60,320.56
Subtotal Other Current Assets	1133		6,911.36	66,495.56
D&B INVESTMENTS	1140			
	Canon Jones Award Fund	1141	19,312.83	20,987.34
	Clergy Discretionary	1142	318,579.56	340,842.25
	Fisher Fund	1143	243,862.61	249,094.20
	Mansfield Mem-Clergy Educ	1144	119,254.82	125,957.50
	Fichera Family Schlarship	1145	5,005.42	5,061.28
	Music Endowment Fund	1146	17,065.35	17,257.49
	Restricted Funds	1147	6,230,570.76	7,280,717.82
	Scholarship Fund	1148	644,898.68	672,090.19
	Special Purpose	1149	583,903.35	619,783.35
	Unrestricted Fund	1150	386,345.50	564,709.88
	Church Street Eats	1151	107,826.63	109,029.30
	St. James Legacy Fund	1152	823,722.28	877,801.15
	General Fund (SJ)	1153	60,532.36	63,850.18
	Clergy Housing Fund	1154	540,872.89	0.00
Subtotal D&b Investments	1140		10,101,753.04	10,947,181.93
BENEFICIAL INTEREST TRUST	1160			
	Keney/Whitmore/Goodwin	1161	298,256.97	320,927.56
	Josephine Goodwin	1162	1,156,707.23	1,245,733.71
	Georgia Stone	1163	2,440,807.53	2,612,089.12
	Karl Brown	1164	838,987.49	900,808.48
	Faith Collins	1165	380,159.75	408,236.67
	Leonora Polacek	1166	153,855.27	164,781.58
	Franz Liesche	1167	63,625.19	65,664.03
Subtotal Beneficial Interest Trust	1160		5,332,399.43	5,718,241.15
OTHER ASSETS	1190			
	Finance Acq. Costs	1193	36,126.84	36,126.84
	Accumulated Amortization	1196	(29,806.00)	(29,806.00)
Subtotal Other Assets	1190		6,320.84	6,320.84
Subtotal Current Assets	1100		15,585,235.31	16,835,359.45

Christ Church Cathedral				
Balance Sheet (UNAUDITED)				
Consolidated - December 2015				
		2015	2014	
FIXED ASSETS	1300			
BUILDINGS	1320			
	Cathedral	1321	3,847,304.00	3,847,304.00
	Parish House	1323	2,661,496.00	2,661,496.00
Subtotal Buildings	1320	6,508,800.00	6,508,800.00	
IMPROVEMENTS	1330			
	Cathedral	1332	4,164,495.17	4,164,495.17
	Parish House	1333	522,758.95	522,758.95
Subtotal Improvements	1330	4,687,254.12	4,687,254.12	
FURNITURE & EQUIPMENT	1340			
	Furniture and Equipment	1341	2,615,689.88	2,615,689.88
Subtotal Fixed Assets	1300	13,811,744.00	13,811,744.00	
ACCUMULATED DEPRECIATION	1360			
	Accumulated Depreciation	1361	(11,242,932.49)	(11,242,932.49)
TOTAL ASSETS		\$18,154,046.82	\$19,404,170.96	
LIABILITIES	2000			
CURRENT LIABILITIES	2100			
TAXES AND PENSION PAYABLE	2110			
	Severance Pkg Payable	2115	\$5,739.25	\$16,588.00
OTHER CURRENT LIABILITIES	2120			
	Accounts Payable	2121	0.00	29,573.71
	Miscellaneous In & Out	2124	250.00	0.00
	Security Deposits	2125	750.00	750.00
	Special Collections	2126	252.00	0.00
	Sales Tax Liability	2129	0.00	83.00
Subtotal Other Current Liabilities	2120	1,252.00	30,406.71	
Subtotal Current Liabilities	2100	6,991.25	46,994.71	
LONG-TERM LIABILITIES	2200			
	Webster Bank Loan LT	2211	1,346,554.93	1,410,992.57
	Capital Lease Liability	2212	9,563.55	13,277.55
Subtotal Long-term Liabilities	2200	1,356,118.48	1,424,270.12	
TOTAL LIABILITIES		1,363,109.73	1,471,264.83	



Christ Church Cathedral				
Balance Sheet (UNAUDITED)				
Consolidated - December 2015				
			2015	2014
NET ASSETS	3000			
UNRESTRICTED NET ASSETS	3100			
Unrestricted Net Assets	3111	(\$67,031.94)	\$579,655.87	
Investment (Gain)/Loss	3112	(572.87)	(507.87)	
OUTREACH	3150			
Church Street Eats	3151	100,484.57	101,224.42	
Clergy Discretionary D&B	3153	2,991.37	(4,654.97)	
Gift Shop	3156	3,726.96	2,322.30	
Subtotal Outreach	3150	107,202.90	98,891.75	
Subtotal Unrestricted Net Assets	3100	39,598.09	678,039.75	
TEMP.RESTRICTED NET ASSET	3200			
D&B INVESTMENT RELATED	3201			
D&B Investments	3202	6,943,172.12	7,052,182.43	
EDUCATION	3220			
Fichera Family Scholarship	3221	4,000.00	4,000.00	
Fisher Fd-Theological Edu	3222	(8,250.41)	(8,250.41)	
R.Mansfield-Clergy Educ	3223	(6,545.98)	497.56	
Subtotal Education	3220	(10,796.39)	(3,752.85)	
MUSIC	3240			
General Music Fund	3241	275.00	275.00	
Music Grants	3242	510.00	510.00	
M. Joffray Fund	3246	1,000.00	1,000.00	
Subtotal Music	3240	1,785.00	1,785.00	
OUTREACH	3260			
Art Show	3261	674.31	674.31	
Faith Collins	3267	19,081.70	20,713.51	
Friends of the Cathedral	3268			
Undesignated Donations	3268-106	2,570.00	2,570.00	
Subtotal Outreach	3260	22,326.01	23,957.82	
MISCELLANEOUS	3280			
Cathedral Crafters	3281	997.90	997.90	
Memorial Fund	3284	17,109.01	17,109.01	
Subtotal Miscellaneous	3280	18,106.91	18,106.91	
Subtotal Temp.restricted Net Asset	3200	6,974,593.65	7,092,279.31	
PERM.RESTRICTED NET ASSET	3300			
Beneficial Trusts PRNA	3301	5,332,399.35	5,718,241.07	
D&B Endowment Principal	3311	4,444,346.00	4,444,346.00	
Subtotal Perm.restricted Net Asset	3300	9,776,745.35	10,162,587.07	
TOTAL NET ASSETS		16,790,937.09	17,932,906.13	
TOTAL LIABILITIES AND NET ASSETS		\$18,154,046.82	\$19,404,170.96	

Christ Church Cathedral					
2016 Budget					
		2015	2015	2016	2016 vs 2015
Account	Description	Actual	Budget	Budget	Budget Over / (Under)
4000	<b>INCOME</b>				
4100	<b>CONTRIBUTIONS &amp; DONATIONS</b>				
4101	<b>UNRESTRICTED CONTRIBUTION</b>				
4102	Pledges-Current Year	133,659	150,000	135,000	(15,000)
4103	Pledges-Prior Year	0	300	4,000	3,700
4104-100	CSE-CCC Collection	8,985	5,000	7,000	2,000
4104-101	CSE-Individuals	4,853	9,500	6,750	(2,750)
4104-102	CSE-Grants	0	8,000	8,000	0
4104-103	CSE-Corporations	3,088	3,000	3,000	0
4104-104	CSE-CCC Allocation	0	2,500	0	(2,500)
4106	Hispanic Ministry Grant	23,000	20,000	20,000	0
4106-001	Discernment Task Force	18,000	18,000	0	(18,000)
4107	General Fundraising	0	5,000	0	(5,000)
4108	Discretionary Receipts	95	0	0	0
4112	Open Offerings	5,480	5,500	5,500	0
4114	Altar Flowers	2,174	2,000	2,000	0
4115	Holy Day Offerings	3,490	3,500	3,500	0
4116	Non-Pledged Donations	16,006	30,000	15,000	(15,000)
4117	Gifts	3,822	3,000	3,000	0
4118	Canon Jones Event	1,320	2,000	2,000	0
	Subtotal Unrestricted Contribution	223,973	267,300	214,750	(52,550)
4130	<b>ENDOWMENT RECEIPTS</b>				
4129	Fisher Fund	2,500	7,500	7,500	0
4131	Endowment Spending Plan	265,012	265,012	302,864	37,852
4132	To Balance Budget Deficit	256,581	256,581	257,401	820
4135	St. James Legacy	44,572	41,197	42,810	1,613
4137	Loan Principal	64,438	64,438	49,848	(14,590)
4138	Loan Interest	54,777	54,777	39,563	(15,214)
4139	Scholarship - Youth	20,000	0	5,000	5,000
4141	Mansfield Cont. Education	5,491	15,000	4,500	(10,500)
4142	Clergy Discretionary	18,828	20,000	20,000	0
4143	General - St. James	2,720	2,720	3,094	374
4144	Canon Jones	1,500	1,500	1,500	0
	Subtotal Endowment Receipts	736,418	728,725	734,080	5,355
	Subtotal Contributions & Donations	960,391	996,025	948,830	(47,195)
4150	<b>INCOME TR-BENE PAYMENT</b>				
4151	<b>UNRESTRICTED TRUST INCOME</b>				
4152	Franz Liesche	1,066	1,947	1,900	(47)
4153	Georgia Stone	123,275	94,734	85,424	(9,310)
4154	Josephine Goodwin	52,632	44,031	41,643	(2,388)
4155	Leonora Polacek	5,728	5,890	5,240	(650)
4156	Brown Memorial	39,283	32,503	32,013	(490)
4157	Keney/Whitmore/Goodwin	13,203	11,480	11,384	(96)
	Subtotal Unrestricted Trust Income	235,186	190,585	177,604	(12,981)
4158	<b>TEMP RSTRCTD TRUST INCOME</b>				
4159	Faith Collins	16,987	14,916	13,392	(1,524)
	Subtotal Income Tr-bene Payment	252,173	205,501	190,996	(14,505)
4170	<b>FACILITY USAGE REVENUE</b>				
4180	<b>OTHER REVENUE</b>				
4181	Gift Shop	1,537	1,000	1,000	0
4182	Diocesan House Events	5,000	5,000	5,000	0
4183	Rent - Apartment	12,600	12,600	14,400	1,800
4188	Facility Usage	10,230	4,400	8,000	3,600
4190	Merrill Lynch Investments	(65)	(149)	0	149
4191	Insurance Claim	60,321	0	0	0
	Subtotal Other Revenue	89,623	22,851	28,400	5,549
	<b>TOTAL CASH INFLOWS</b>	1,302,187	1,224,377	1,168,226	(56,151)



Christ Church Cathedral					
2016 Budget					
		2015	2015	2016	2016 vs 2015
					Budget
Account	Description	Actual	Budget	Budget	Over / (Under)
5190	<b>MISSION SUPPORT</b>				
5190-191	Camp Washington	1,000	1,000	1,000	0
5190-193	Hands on Hartford	862	900	900	0
5190-194	Canon Jones Award	4,455	3,500	3,500	0
5190-200	Dean Discretionary	1,922	5,000	10,000	5,000
5190-201	Priest for Pastoral Care Discretionary	7,639	10,000	6,000	(4,000)
5190-202	Deacon Discretionary	1,716	5,000	4,000	(1,000)
5190-203	Assistance-Faith Collins	18,619	19,000	18,392	(608)
5190-205	Latino Initiative	0	4,000	0	(4,000)
5192-001	Church Street Eats	0	0	0	0
5192-002	CSE-Food	14,250	14,000	14,000	0
5192-003	CSE-Supplies	3,316	1,750	1,750	0
5192-004	CSE-Facilities	0	2,000	0	(2,000)
5192-005	CSE-Licensing/Certificati	0	1,300	1,300	0
5192-006	CSE-Personnel-Janitorial	0	900	900	0
5192-007	CSE-Personnel-Security	0	900	900	0
5192-008	CSE-Assistance	0	1,000	1,000	0
5192-009	CSE-Reserve	0	8,150	0	(8,150)
5192-010	CSE-Administrative Suppor	100	0	1,000	1,000
5197-300	Scholarship-Fisher Fund	0	0	7,500	7,500
5199	Mission Trip/Clergy Pilgr	7,044	8,500	4,500	(4,000)
	Subtotal Mission Support	60,923	86,900	76,642	(10,258)
	Subtotal Parish & Cathedral Programs	250,791	277,578	297,774	20,196
5200	<b>SALARIES, WAGES &amp; BENEFITS</b>				
5210	<b>SALARIES AND WAGES</b>				
5210-001	Salary/Housing/SECA Dean	64,508	64,508	134,962	70,454
5210-002	Salary/Housing/SECA Priest Pastoral Care	105,474	105,474	52,212	(53,262)
5210-003	Salary Music Director PT	31,425	30,000	37,500	7,500
5210-004	Salary Organist (PT)	10,000	15,000	0	(15,000)
5210-005	Salary Choir Section Lead	19,070	25,520	25,520	0
5210-006	Salary Spanish Music Coor	18,850	16,000	17,000	1,000
5210-007	Salary Cathedral Administ	45,078	45,813	44,250	(1,563)
5210-008	Salary Accountant	44,125	44,125	45,008	883
5210-009	Salary Assist to Dean	19,430	19,429	25,000	5,571
5210-010	Wages Sacristan (PT)	10,090	8,500	9,500	1,000
5210-011	Wages Facilities Manager	12,852	11,960	12,199	239
5210-012	Wages Cleaning Services	35,600	34,560	34,560	0
5210-013	Wages Security Services	12,249	14,642	12,000	(2,642)
5210-014	Wages Guest Musicians	4,780	5,500	3,000	(2,500)
5210-015	Wages Substitute Organist	6,375	1,000	1,000	0
5210-016	Wages Clergy Associates	7,646	5,000	6,500	1,500
5210-017	Wages Supply Security/Cle	0	500	300	(200)
5210-018	Wages Substitute Section	4,600	520	520	0
5210-019	Salary Execut Asst to PIC	26,265	26,265	0	(26,265)
	Subtotal Salaries & Wages	478,417	474,316	461,031	(13,285)

Christ Church Cathedral					
2016 Budget					
		2015	2015	2016	2016 vs 2015
					Budget
Account	Description	Actual	Budget	Budget	Over / (Under)
5250	<b>BENEFITS</b>				
5250-001	Dean Cont Education	750	750	1,750	1,000
5250-002	Priest Pastoral Care Continuing Ed	190	1,500	1,750	250
5250-003	Deacon Continuing Educati	0	1,500	750	(750)
5250-004	Music Dir Continuing Educ	645	750	750	0
5250-005	Admin Staff Continuing Ed	435	1,500	1,500	0
5250-006	Organist Continuing Educa	0	350	0	(350)
5250-021	Dean Professional	1,418	3,000	3,000	0
5250-022	Priest Pastoral Care Professional	2,724	3,000	1,500	(1,500)
5250-023	Deacon Professional	0	1,500	1,500	0
5250-024	Music Director Profession	571	750	750	0
5250-025	Admin Staff Professional	3,180	3,000	2,500	(500)
5250-041	Dean Pension	11,611	11,612	24,293	12,681
5250-042	Priest Pastoral Care Pension	18,985	18,985	11,198	(7,787)
5250-043	Admin Staff Pension (Comb	9,416	10,346	8,034	(2,312)
5250-044	Music Director Pension	2,828	2,700	3,375	675
5250-061	Dean GLMD	22,116	21,888	22,406	518
5250-062	Cathedral Administrator GLMD	31,509	32,727	12,893	(19,834)
5250-063	Retirees GLMD	10,331	10,620	3,546	(7,074)
5250-064	Priest Pastoral Care GLMD	0	0	10,000	10,000
5250-065	Accountant GLMD	0	0	6,753	6,753
5250-066	Assistant to Dean GLMD	0	0	1,250	1,250
5250-100	Employer FICA Match (Comb	17,294	17,806	16,713	(1,093)
5250-200	Workers Comp. Insurance	2,724	2,717	2,887	170
	Subtotal Benefits	136,728	147,001	139,098	(7,903)
	Subtotal Salaries, Wages & Benefits	615,145	621,317	600,129	(21,188)
5300	<b>FACILITIES &amp; ADMIN.</b>				
5310	<b>UTILITIES</b>				
5310-001	Electricity	26,759	25,000	25,000	0
5310-002	Gas/Oil	47,625	35,000	40,000	5,000
5310-003	Water	3,366	3,400	3,400	0
	Subtotal Utilities	77,750	63,400	68,400	5,000
5320	<b>MAINTENANCE</b>				
5320-001	Elevator Maintenance	3,307	2,590	3,000	410
5320-002	Fire Protection /Security	9,239	8,000	9,500	1,500
5320-003	HVAC	4,605	13,000	6,000	(7,000)
5320-004	Laundry	1,815	1,150	1,200	50
5320-005	Supplies-Maint/Papergoods	3,520	5,500	4,500	(1,000)
5320-006	Pest Control	1,164	1,500	1,200	(300)
5320-008	Snow Plowing	26,663	25,000	20,000	(5,000)
5320-009	Plumbing	2,592	6,000	4,000	(2,000)
5320-010	Electrical Repairs	5,728	4,500	4,500	0
5320-011	Repair & Maintenance	26,143	21,000	25,000	4,000
5320-013	Maintenance Equip (Broom)	0	0	1,000	1,000
	Subtotal Maintenance	84,775	88,240	79,900	(8,340)
5340	<b>DEAN'S RESIDENCE</b>				
5340-003	Telephone	(73)	0	0	0
	Subtotal Dean's Residence	(73)	0	0	0
5360	<b>OTHER FACILITY EXPENSES</b>				
5361	Gen'l Liability Insurance	16,555	40,901	43,362	2,461
	Subtotal Other Facility Expenses	16,555	40,901	43,362	2,461
5370	<b>OFFICE EXPENSES</b>				
5370-002	Postage	1,806	1,600	1,600	0
5370-004	Office Supplies	6,634	5,500	5,500	0
5370-005	Telephone	5,020	4,200	4,200	0
5370-006	Payroll Processing	1,064	1,000	1,200	200
5370-007	Bank Charges & Other Exp.	2,046	1,750	1,750	0
	Subtotal Office Expenses	16,571	14,050	14,250	200

Christ Church Cathedral					
2016 Budget					
		2015	2015	2016	2016 vs 2015
					Budget
Account	Description	Actual	Budget	Budget	Over / (Under)
5380	<b>OFFICE EQUIP/SUPPORT</b>				
5380-001	Computers	4,869	5,000	9,000	4,000
5380-002	Copier Lease & Supplies	13,702	6,914	7,000	86
5380-003	Mailing System	976	1,000	1,000	0
5380-004	Office Furniture	2,999	2,000	3,500	1,500
5380-005	IT Support	10,990	9,000	7,000	(2,000)
	Subtotal Office Equip/Support	33,535	23,914	27,500	3,586
5390	<b>BUSINESS MANAGEMENT</b>				
5390-001	Audit	17,000	17,500	17,500	0
5390-101	Loan Interest Expense	54,777	54,777	39,563	(15,214)
5390-102	Loan Principal	64,438	64,438	49,848	(14,590)
	Subtotal Business Management	136,215	136,715	106,911	(29,804)
	Subtotal Facilities & Admin.	365,328	367,220	340,323	(26,897)
	<b>TOTAL CASH OUTFLOWS</b>	1,231,264	1,266,115	1,238,226	(27,889)
	<b>CARRY FORWARD FUNDS</b>	70,923	(41,738)	(70,000)	

# CHRIST CHURCH CATHEDRAL – EPISCOPAL CHURCH IN CONNECTICUT

## **Budget Narrative and Budget Notes for 2016**

Prepared by the Very Rev. Miguelina Howell

### **NARRATIVE**

This is a historic time in the life of Christ Church Cathedral. We are embarking on a new and exciting journey of new practices, experiments, and reshaping of our sense of identity as a Cathedral in the 21 Century. With the conclusion of the discernment process, the Cathedral Chapter, Cathedral congregation and clergy leadership are called and enthusiastically invited to work collaboratively living into a renewed vision as we participate in God's mission as disciples and apostles of Christ, serving as a resource for apostleship for the Episcopal Church in Connecticut.

As our understanding of our renewed life evolves, so too will the ways in which we think about and frame the budget.

The 2016 budget is based on a number of factors and is designed primarily to support the implementation of the vision presented in the 18 recommendations of the Cathedral Discernment Task Force Report.

The 2016 seeks to reflect our role and new reality as we intentionally and collaboratively engage with the Episcopal Church in Connecticut, the City of Hartford, and the arts and our active embodiment of our apostleship into the world.

In 2014, we started to reflect in the budget a differentiation between cathedral parish and our ongoing participation in God's mission as a Cathedral of the Episcopal Church in Connecticut. Subsequently, the 2015 budget refined such distinction. The 2016 budget conveys an even clearer sense of such distinction yet recognizes that there is not a parish rather a cathedral congregation who is called to live and embraced the nature of the cathedral as a hub for mission in CT. As we claim new terminology that is in line with our theological understanding of Misio-Dei and renewed role moving forward, we encourage a change of culture among our members.

Finally, although there are a number of new expense lines, most of them do not represent additional spending or impact the overall budget negatively in comparison with the 2015 budget and previous years. On the contrary, we are pleased to inform that we are closing the 2015 books with a surplus of approximately \$ 70,000.00, which will positively impact the amount withdrawal from the endowment for the year 2016. This amount of \$ 70,000.00 does not include the sum of \$ 60,000.00 set aside in a savings account for emergencies as per Chapter vote in the second quarter of 2015. The Cathedral finance committee, accountant and clergy have been intentional in the past two years in reducing spending while we continue to serve God efficiently and actively.

The 2016 endowment withdraw is shown as larger than 2015 and it is due, in part, to the

available cash carried over in 2015 from the 2014 budget. This, we anticipate will be the case in 2016, which will result in a reduction of the endowment withdrawal.

The 2016 budget seeks to tell our renewed story and to support the ongoing and great signs of grace and blessings we are and will be experiencing in our midst.

## **NOTES**

There are no relevant changes in the language or classification of the line items under Revenues. It is important to note the decrease in pledge income due to death in the cathedral congregation and clergy transitions. We currently have 64 pledge units.

The following are explanations of changes, consolidations or additions to the 2016 Expenses line items.

Line 5110-117: This line item for leadership development shows a consolidation of previous line items serving similar purposes (former line items 5110-113 “Parish Forum Expenses”, 5110-122 Parish Committee/Leadership Team support and 51010-123 Ministry Team Support).

5110-118: Consulting fee line item has been increased to fulfill need for vision training, consultants to the dean and staff as well as to provide space for funding for cathedral tour guide and support to provide personnel to enable the opening of our Cathedral building during the week, as desired by the congregation and encouraged by the discernment report.

5110-126 - 5110-127: This new line item reflects expenditures for curator expenditures and preservation work that was recorded for years under “maintenance and repairs”. In 2015, these accounts were commingled, creating unnecessary operational challenges. Separating these accounts foster transparency and facilitates the day-to day operations of the Cathedral in this area of work. It also provides us space to assess and quantifies our preservations/ archival needs in an effective manner.

5120: Apostleship is a new budget heading. The line items under this heading will support our ongoing participation in God’s mission as we become a resource for apostleship of the Episcopal Church in Connecticut, the City of Hartford and the world. The line items in this category replace previous line items (Targeted Evangelism, Downtown Hartford, 20s & 30s, Latino Initiative and Facilitating Collaboration)

5120-007: The Scholarship program was in moratorium for 3 years, which was lifted in October 2015 as per vote by Chapter. This line item restores the scholarship program support in its new form. This line item focuses on the support to children and youth members of the cathedral congregations. Additional offsite scholarship programs should be discussed and voted by Chapter.

5130-007: This line item provides for hospitality expenses for the choir. In the past the music department expenses were commingled with general programs. It is important to reflect real cost of Cathedral music program, therefore, this line item was created to transition such expenses from a general hospitality line item.

5160-163: This line item has been combined with former line item 5160-166 Cathedral events.



All events are categorized within this line item. There is no longer separation of Cathedral/parish events. The Cathedral does not have a parish. The life of the Cathedra congregation supports the role and identity of the Cathedral as a whole.

5160-168: This line item was created to support the installation event.

5190: The terminology of this heading has changed from Outreach to Mission Support.

5190-191: The Cathedral has historically supported the Bishop's Fund for Children hosted from Camp Washington. This fund is in a process of restructuring. At this historic time, the Cathedral and Camp Washington seek to work collaboratively in conveying a united message and serve as resources for discipleship and apostleship for ECCT. This line item is seeks to support this new efforts.

5192-010: This line item considers the necessary administrative support for CSE emerged as a result of Deacon Donald Richey's departure.

5197-300: The Fisher Fund is currently managed by the Parish Committee in consultation with the Dean. It seeks to support, as indicated in the fund bequest, man who are in the ordination process in The Episcopal Church in Connecticut.

:\_With the election of the new Dean and the departure of our former Priest-In-Charge, there is a palpable need to call a clergy to assist the dean in the general life, ministry and worship of the cathedral congregation. This line item, and other related, reflects compensation for a Priest for Pastoral Care & Congregational Life.

:\_The Music Director position has been combined of that of the organist. Therefore previous line item 5210-004 and others related to the organist position has been eliminated from the budget. The Music Director compensation reflects 25 a salary hours a week for a combined position Music Director/Organist.

5210-005: Spanish Music Coordinator was a position held by one individual. Currently, the Cathedral has a robust music team for the Spanish speaking congregation at a minimum increase. There are two music coordinators for the Spanish service.

5210-009: This Line Items reflects an increase of 5 hours a week and a recalibration of portfolio for the former Associate for Parish Life, who would be now serving as Assistant to the Dean. Please note that the former position Assistant to the Priest-In-Charge, with part time salary and full benefits, have been eliminated as of December 31, 2015.

5320-008: The decrease in this line item reflects a change of vendor and negotiation of new contract.

5380-001 & 5380-005: These line items reflect the new for new server equipment under "computers" and a reduction in "IT support "as a result of changing vendors and negotiation of new contract.

## **NOTES**

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