



ANNUAL PARISH MEETING

SUNDAY, JANUARY 19, 2025 - 11:00 AM

www.stjameshollywood.com

3329 WILSON STREET HOLLYWOOD, FL 33021

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REV. DR. JOSEPH A. KRASINSKI, PRIEST-IN-RESIDENCE

CLAUDETTE CROWDER-FOWLER, SENIOR WARDEN

YVONNE PAICELY, JUNIOR WARDEN

ROBERT WHITEHEAD, TREASURER

A welcoming, supporting and affirming family in Christ

Agenda

1. Opening Prayers
2. Welcome and Notices
3. Vestry Update
4. Priest's Report
5. Senior Warden's Report
6. Junior Warden's Report
7. Treasurer's Report
8. Approval of the 2024 Budget
9. Ministry Reports
10. Parish Administrator's Report
11. Any other Business
12. Adjournment
13. Closing Prayers

Addendum

2024 Balance Sheet

2025 Draft Budget (including 2024 P&L actuals v 2024 Budget)

Mission and Vision Statements

Our Mission

To spread the Gospel of Jesus Christ through the power of the Holy Spirit inviting all into a meaningful relationship with our Lord and Savior.

Our Vision

- Invite all people into an encounter with God's love and share this love with one another in fellowship.
- Guide all people into a deeper relationship with God through the mission of the Church and the ministry of St. James.
- Teach and proclaim the Word of God to all people.
- Provide a safe environment where children, youth and young adults can come to worship our Lord, becoming an integral part of our Church Family.
- Reach out to others in need of the Word of God and life's necessities.
- Inspire all members to discover and use their spiritual gifts to the glory of God.

Members of the Vestry

Claudette Fowler - Senior Warden

Yvonne Paicely – Junior Warden

Barbara Becker – Vestry Clerk (*outgoing*)

Paul Cizek

Roberta Grimmer (*outgoing*)

Juliana Prescott (*outgoing*)

Clovia Rush-Barnett

Nickisha Williams

Philmore Smith



Treasurer

Robert Whitehead



Diocesan Convention Delegates

Diane Kinishi, Betty Cay Stanford Alternate – Jim Hughes

Key Personnel

Parish Administrator
Sexton

Ms. Amanda Groome
Mr. Farzaad Kamrudeen



1. OPENING PRAYERS

God of all Creation, another year has come and gone and once again we gather for the Annual Meeting of this Congregation.

To this place, we bring all the celebrations and hardships, the joys, and the sorrows of the past 12 months. Here, we pause to remember those whose lives we have celebrated as we said the last farewell of death. Here, we remember the few highlights of the year but more so the unprecedented challenges.

Here, also we gather to look forward to what the coming year may have in store. We know that it will continue to be a challenge, that life will be a mixture of easy and difficult experiences. As we meet to discuss the life and work of this part of your family, we pray that you be with us and be part of our deliberations.

May your Spirit move in our hearts, opening them to discern what each of us has to offer, bringing light to both possibilities and realities, drawing us always to consider what you would have us be and do in this time and place.

Remind us that we are called to be bearers of Christ's light and love to all. Help us to live in such a way that we draw closer to your vision for us and journey faithfully in your way. In this time together, we celebrate the many gifts we all have to offer. Help us offer what we can to your service and your glory, mindful of our great giftedness in so many ways throughout our lives.

These things we pray in the name of Jesus Christ our Lord in whose name and hope we gather as a community.

All: Amen.

Those whom we love but see no more.

We pray for those known to St. James whom we love but see no longer. Grant to them eternal rest, let light perpetual shine upon them, and may their souls and the souls of all the departed through the mercy of God, rest in peace.

Stanley Allen

Rev. Bryan Hobbs

Peter Rodriguez

Holly Hoyle McAneny

Kay Nelson

Marie Henderson-Williams

Brian Saunders

Carmen Bharath

Ricky McDonald

Frank Garguilo

Georgiana Groome

Samuel E. Neely, Jr.

2. WELCOME AND NOTICES

3. VESTRY UPDATES

UPDATE OF OUR PARISH BYLAWS

NOMINATIONS ARE OPEN FROM THE FLOOR

4. ANNUAL REPORT OF THE PRIEST-IN-RESIDENCE

Having begun my “official duties” here at St. James in-the-Hills at the beginning of January 2024, we have seen some changes, large and small. Most importantly: we started the year with an “a Capella” choir which led us in Worship magnificently. They worked hard to ensure everyone had an experience in worship which was life giving. Rather quickly into the year, God blessed us with a new Director of Music in the form of our most talented Himmler Aleman and his husband/flautist Frank Jimenez. Besides glorifying our Worship with music, they also have contributed to the beauty of our Church with flower arrangements and altar hangings. We get many compliments on how beautiful our altar is because of these additions. They have also been working hard on integrating our sound system so that it is most effective. Thank you both for your ministry here at St. James.

In the office, we are so very blessed to have Amanda as our Administrator. Being part-time, and “in-Residence” rather than “in-Charge,” it is so good to have someone so able and experienced to keep the ship afloat! If we were to write up a “job description” for her, you would be amazed at just how much Amanda gets done in and for our parish.

Besides the Worship Services, we have had weekly adult continuing education classes in lieu of Bible Study. These served as a Confirmation Class as well as a refresher course for many of our people. I am amazed at the number of people who stay after Coffee Hour to attend and participate in these offerings. Going into 2025 we will be having some Congregation Development classes. These will include topics such as church growth, church size, and welcoming.

On a personal note, Jim and I have been made to feel incredibly loved this past year. The parish’s reaching out to us at all times gives both of us the affirmation that this is where God has called us, and me in particular, to be at this time.

WATCH OUT 2025, HERE WE COME!

The Rev. Dr. Joseph A. Krasinski



5. SENIOR WARDEN'S REPORT

My brothers and sisters in Christ,

We say farewell to 2024 and embrace 2025, let me put on record my sincere thanks to *EVERYONE* for your support to me and our Parish of St. James.

It is important to recognize and say thanks to our Ministry Leaders, our Volunteers, Parish Administrator, Amanda Groome, and our Sexton, Farzaad Kamrudeen for their commitment and support.

I am also thankful to have Fr. Joseph; he answered the call to be our Priest-in-Residence in 2024 and answered the call again to continue his mission as our Priest-in-Residence in 2025.

Let me state that anything I do is made possible because of our amazing Vestry team Junior Warden, Yvonne Paicely, Vestry Clerk, Barbara Becker, Treasurer, Bob Whitehead, Clovia Rush-Barnett, Paul Cizek, Roberta Grimmer, Juliana Prescott, Philmore (Phil) Smith and Nickisha (Nicki) Williams. We work in accord while respecting opposing positions.

We have three members who are finished with their service to the Vestry, they have contributed their knowledge in different aspects for many years, Juliana Prescott, Roberta Grimmer and Vestry Clerk, Barbara Becker.

Thank you, Juliana, Roberta and Barbara, for your dedication and support.

This message is also an invitation to please consider Vestry service in your future. There is always room for new ideas to help in the growth of the church. The Vestry meets monthly on the second Tuesday at 7:00pm. This meeting is via Zoom, which gives everyone the ease of being home and not having to drive to the church for the meetings, the meeting date is always listed in the bulletin and on our website.

I appeal to you to speak with a Vestry member about their time on the Vestry, ask questions, you never know how much your unique talent could be an asset to this ministry.

Let's continue to "Walk in Love,"

Claudette Crowder-Fowler
Senior Warden

6. JUNIOR WARDEN'S REPORT

Rectory:

Last year the Sexton completed all the fascia board around the Rectory. Pressure cleaning and painting is needed.

It was also necessary for the Sexton to keep the heat and air conditioning adjusted each week and to pick up fallen limbs as needed.

All the hedges around the Rectory were trimmed and will continue to be on a quarterly basis.

Church/Grounds:

Day to Day maintenance in the church and around the church is still ongoing.

All the hedges around the Church property were trimmed and will continue to be on a quarterly basis. The church, hall and the Rectory are sprayed quarterly by the exterminator. Many items such as flags, banners, and pews that were long overdue for upkeep have been cleansed and restored.

Maxwell Garden:

Volunteers are needed to water the grass and plants in the garden and outside the walkway of the church.

It is necessary for the Sexton to have the name plates in the Columbian polished twice a year.

Roof:

We are still waiting on the Diocese for a loan and grant approval for the repairing of the roof.

All the church warrantees for 2025 are renewed:

- a. Air Conditioning
- b. Exterminator
- c. Lawn Services

Yvonne Paicely
Junior Warden

7. TREASURER'S REPORT

Presented during the meeting, see final pages of the bulletin.

2025 Budget

2024 Balance Sheet

St. James had actual net income of \$885 in 2024 compared to budgeted net income of \$1,103. Although actual net income was only \$218 less than budget, actual total income was \$10,145 below budget which was offset by lower than budgeted expenses by \$9,927. Total income was \$10,145 less than budget in 2024 primarily due to \$17,780 lower than budgeted contributions, partially offset by \$7,000 higher than budgeted St. James Daycare income. The daycare income totaled \$122,000 in 2024. Expenses were \$9,927 lower than budget in 2024 primarily due to \$7,000 of budgeted organist/choir director expenses which were not incurred due to Himmler Aleman performing these ministries most graciously and wonderfully on a voluntary basis.

The 2025 budgeted net income of \$225 is slightly lower than the 2024 actual net income of \$885. Despite this slight \$660 decrease in budgeted net income, total income is anticipated to increase \$21,195 in 2025 which is offset by an anticipated \$21,855 increase in expenses in 2025. The \$21,195 budgeted increase in 2025 total income is primarily due to anticipated increases of \$14,880 in contributions and \$6,000 in St. James Daycare income. The \$21,855 budgeted increase in 2025 expenses is primarily due to anticipated increases of \$12,452 in insurance and \$6,964 in salaries.

As of December 31, 2024, St. James had unencumbered cash and investments totaling \$180,401 on its balance sheet. This total consists of a checking account balance of \$115,597, a savings account balance of \$4,788 and investments totaling \$60,016. Also on the balance sheet is an Economic Injury Disaster Loan (EIDL) balance of \$74,900 which has a 30-year payback period at an interest rate of 2.75%.

It has been determined that we will need to replace the church's roof in 2025 at a cost of approximately \$105,000. We will be applying for a \$15,000 grant from the Diocese which would reduce the cost to approximately \$90,000. This expenditure will be capitalized on the balance sheet and depreciated over 20 years. We will also be applying for a \$90,000 loan from the Diocese with a 3% interest rate to be paid back over 20 years.

8. APPROVAL OF 2025 BUDGET

9. MINISTRY REPORTS

Report from the Diocesan Convention

Diocesan Convention Delegates Betty Cay Stanford and Diane Kinishi, Alternate Jim Hughes, and Rev. Dr. Joseph A. Krasinski attended the 55th Diocesan Convention held at St. Andrew's School in Boca Raton October 25-26, 2024. Our new Presiding Bishop, The Right Reverend Sean Rowe, was the Celebrant and Preacher at the Celebration of the Holy Eucharist on the first night of Convention, and with Canon Alissa Newton, he led the Plenary Session on Congregational Development on Saturday morning. Canon Lang Lowrey presented information about current development of properties including Trinity Block, St. Andrews and St. James in West Palm Beach, Holy Comforter in Miami, and upcoming projects including St. Simon's Charter School in Miami, St. Faith in Cutler Bay, and Holy Trinity in West Palm Beach. We connected with Canon Lowrey and his son, Austin Lowrey, who had recently visited our property, and Canon Fletcher Montgomery, Canon for Redevelopment and Transitions, who assists parishes with their search processes.

Two resolutions were passed: One expressing solidarity with Haitian and all immigrants, and the other extending profound appreciation to retiring Presiding Bishop Michael Curry for his substantial and sacrificial ministry over nine years. The budget was also approved and the new Diocesan assessment amount of 12.3241% was lower than originally anticipated at Convocation. St. James' 2025 assessment is slightly higher than last year, with a slight increase to \$33,772 from \$32,800.

We attended both workshops offered, one on the College for Congregational Development, and the other on The Power of Challenge which included an update on South Florida Haiti Project. Ministry testimonials were also given on several projects, including a Guide for Creating a Crisis Management Plan, General Convention, Task Force on Church and Society, and the Holy Grill, which has served over 63,000 hot meals to the hungry and homeless through their food truck funded by grants, donations, and fundraising by the Camerata di Magdalena Youth Orchestra, who also performed at Convention. The Holy Grill could use volunteer crews of 4-6 people from parishes to man the food truck for a morning or evening shift per week.

This year's Convention also included several vendor booths featuring Episcopal organizations and missions. Father Joseph obtained information about a liturgy available through Recovery Ministries.

For more information about any of the above, please contact Diane Kinishi at 954-966-5757, dianeandgene@hotmail.com. We are grateful to have had the privilege of attending the Convention and representing our parish.

Respectfully submitted,
Diane Kinishi

Altar Guild

The Altar Guild is responsible for preparing, maintaining, and replenishing the things necessary for the celebration of the Eucharist, as well as other sacraments and offices observed at St. James. This includes tasks like setting up and cleaning up the Sunday Eucharist, rotating the colorful altar linens throughout the liturgical year, replenishing the wax votive candles and the paraffin candles around the altar, arranging the flowers that adorn the altar, and purchasing sundry supplies.

In 2024, the Altar Guild transitioned from its long-time leadership under Lynn Bliss to a new leadership team of Louise Rheault and Paul Cizek (Vestry liaison). Together, they have used, adapted, updated, and revised the Altar Guild procedures that Lynn had overseen. Rosemary Saunders, Adrienne Cizek, and Zera Cizek also contributed their time and many talents as part of the Altar Guild.

Elisha Clarke III, Elisha Clarke IV, and Laurence Clarke continued their ministry of upkeeping the altar candles and brassware: refilling paraffin and polishing as needed. Liz Miller tended to the palms and flowers in the nave and around the altar, watering and pruning weekly. And together, Liz and the Clarkes decorated the nave for Advent and Christmas.

Special thanks must be extended to Himmler Aleman for his ongoing dedication to the beautification of the altar and the work of the Altar Guild. Throughout the year, Himmler worked with Fr. Joseph to purchase (at Himmler's own expense) colorful altar clothes for the various seasons of the liturgical year. He was invaluable in creating beautiful floral arrangements, both with natural flowers and reusable artificial flowers. And, Himmler has sought out and shared resources about the work of the Altar Guild.

As the Altar Guild continues to take shape and define its work, we look forward to inviting more members of St. James to participate in these good and holy tasks.

Submitted by Paul Cizek

Acolyte Guild *(no report)*

Greeting Card Ministry

We now have five wonderful women who I am very grateful for volunteering to send out birthday and anniversary cards monthly to our parishioners. They are: Janet Sanford, Veronica Gatto, Nellina Mirjah-Miraj, Diane Kinishi and Maureen Roach.

Thanks to Amanda Groome for sending me the list and giving me updates on addresses and new members so I can let the ladies know. If you would like to be a part of this ministry, please let me know.

Thank you,
Barbara Becker

Lay Eucharistic Visitors

In 2024, two of our licensed Lay Eucharistic Visitors (LEVs) continued making communion visits to sick and shut-in parishioners on a regular basis. A third LEV completed Safe Church training required by the Diocese and has been awaiting required Diocesan in-person training, which we have been assured will be provided in early 2025. We plan to increase our schedule of regular visits after the third LEV's license is renewed. If you or someone you know are unable to attend church and would like to receive communion at home, in a hospital, at a care facility, or at a retirement community,

whether on a one-time or ongoing basis, please contact Diane Kinishi, 954-966-5757, dianeandgene@hotmail.com.

Respectfully submitted,
Diane Kinishi and Gene Seyffer

Lectors Ministry

Our Lector Ministry has grown. We have: Janet Sanford, Betty Cay Stanford, Diane Kinishi, Gene Seyffer, Lorna Smith, and Paul Cizek. We welcome new lectors: Jim Hughes, Rev. Joel Slotnick, Laurence Clarke, Maggie Miller, Allison and Michael Piro, Andy and Hyeseon Levitsky, and Frances Forde. I give thanks to all these wonderful people for volunteering their time as this is an important ministry to be part of our Worship Services. We can never have enough lectors, and we welcome you if you would like to read. Please see me.

Amanda Groome sends us the lectionary readings each week ahead of Sunday so we can practice.

Thankfully,
Barbara Becker

Music Ministry

Make a joyful noise unto the Lord!

Dear Saint James Family,

Thank you from the bottom of our hearts for the warm welcome you have given my husband Frank and I, and for accepting us into the Episcopal community where the dignity of all persons is truly valued.

The Lord in His motherly wisdom found it fitting to bring us to these doors and to allow us to serve Him and you, His people, through the ministry of Music.

Thank you for accepting our humble skills and for allowing us to enhance the liturgy at Saint James every Sunday morning.

By singing traditional hymns compiled mainly in The Hymnal 1982, we accompany the rites of the church, reinforce scripture, and theological teachings, knowing that we are deeply rooted in the tradition of a universal church; The Hymnal 1982 unites Episcopalians in song all over the nation and beyond! We also sing from the Lift Every Voice and Sing II (LEVAS) Hymnal to showcase hymns deeply rooted in the African American religious traditions.

Our small choir practices after Sunday Services. We are all volunteers at the service of this church community. Choir members, as well as any parishioners who request it, receive or have access to practice tracks two weeks in advance, allowing everyone time to prepare for singing during services. Music is also submitted in advance to the office for approval from clergy and to be included in the bulletin.

Thank you to Jennifer and Joey Muñoz, to Paul Cizek, and to Judith and Alekski Holder, whose constancy exemplifies that whoever sings, prays twice. Thank you also to Rosemary Saunders and Yvonne Paicely, past members of the choir.

Accompanied by piano, flute, drum set, and vocalists, our congregation sings traditional hymns with a contemporary feel. Many thanks to the Vestry for approving the purchase of an electric piano, which we now play from the loft!

Since March 10th, 2024, when Frank and I played our first service at Saint James, we have played 47 Services and re-discovered over 115 different hymns together in song. A section highlighting the

history or stories behind one of the hymns chosen for that Sunday's service is featured in our Sunday Bulletin.

In the summer, we cleaned and cleared the attic and the choir loft, allowing us to relocate the choir there. We also replaced the old sound board with a much modern and smaller one. Thanks to Frank and Joey for their help with the sound system.

We will continue to promote and encourage congregational singing and look forward to new members coming through our doors, joining our congregation and choir in song. If you would like to sing from the choir loft, please let us know. We welcome you! You do not have to be a great singer; you just need to match pitch.

We look with hope into the future, our eyes set on the giving hands of our Lord. We remain committed to providing music for Saint James in-the-Hills Episcopal Church's Sunday Services and other liturgical celebrations such as Holy Week and Christmas.

Lastly, our utmost gratitude to Father Joseph A. Krasinski for his guidance and support, as well as to all who labor here. Together we continue to build this house, where all can dwell and safely live.

Ad majorem Dei gloriam.

For The Year of Our Lord, 2024

Respectfully submitted,

Himmler Alemán

Sunday School Ministry *(no report)*

Technology Ministry

We are thankful to Elisha IV and Laurence Clarke with the help of Joseph Muñoz and Himmler Aleman and Frank Jimenez for ensuring that members of our parish and the wider community can participate in our Sunday worship through livestreaming and sound system. To improve our online presence, we have successfully shifted livestreaming to the YouTube platform.

Welcoming Ministry (Ushers/Greeters)

In 2024, we were blessed to train eight new ushers to join our faithful crew and help provide a big warm St. James in-the-Hills welcome to all who enter our church! Ushers also help keep our worship services running smoothly during collection and communion time. It's a great way to get to know people and help them feel part of our church family. If you would like to join this fulfilling ministry, please contact Diane Kinishi, 954-966-5757, dianeandgene@hotmail.com.

Gratefully submitted,

Diane Kinishi and Gene Seyffer



Left to Right: *Clovia Rush-Barnett, Phil Smith, Linda Koontz, Diane Kinishi, Gene Seyffer, Rev. Joel Slotnick (new usher), Betty Cay Stanford, Delmar Frost, Richard Sutherland.*

Welcome, new Ushers/Welcomers!

Left to Right: *Rosemary Saunders, William Saunders, Gladys Wood, Randy Wood, Rev. Joel Slotnick, Jim Hughes, Esther Cizek. (Not pictured: Andy Levitsky.)*

10. PARISH ADMINISTRATOR REPORT

The year 2024 would not have reached the momentum it gained without our new Priest-in-residence, Father Joseph! Many parishioners, myself included, are incredibly grateful for the many educational opportunities that were provided such as seasonal Episcopal studies, children's sermons, and health presentations, making use of our media resources in the hall and gathering for fellowship simultaneously. 2025 is a new year waiting for each of us to continue building this momentum as we have a new Presiding Bishop, and new parishioners in our community to welcome through our doors or engage with online globally. I also thank the Vestry for establishing a Ministry Fair this past fall to enrich our ministries. If you are interested in presenting more active or dormant ministry opportunities, please contact the Office and schedule an appointment with Father Joseph.

Ms. Amanda Groome

11. ANY OTHER BUSINESS

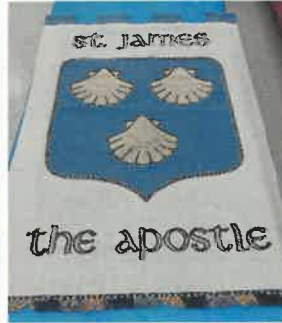
12. ADJOURNMENT

13. CLOSING PRAYER

Collect for Unity of the Church

Almighty Father, whose blessed Son before his passion prayed for his disciples that they might be one, as you and he are one: Grant that your Church, being bound together in love and obedience to you, may be united in one body by the one Spirit, that the world may believe in him whom you have sent, your Son Jesus Christ our Lord; who lives and reigns with you, in the unity of the Holy Spirit, one God, now and forever.

All: Amen.





St James Hollywood
Balance Sheet
 As of December 31, 2024

	Dec 31, 24
ASSETS	
Current Assets	
Checking/Savings	
0150 · CURRENT ASSETS	
1111 · BBT CHECKING 2465	
1112 · Building Fund Repair/Maint	174.98
1117 · Ministry Funds- Priests Discret	570.08
1111 · BBT CHECKING 2465 - Other	114,852.05
Total 1111 · BBT CHECKING 2465	115,597.11
1200 · SAVINGS ACCOUNTS	
1120 · BBT Business SAVINGS 98100	
1122 · Maxwell Garden Fund Bank	9,301.84
1123 · Memorial Fund Special	6,896.40
1124 · Acolyte Fund Bank	8,267.56
1120 · BBT Business SAVINGS 98100 - Other	4,787.60
Total 1120 · BBT Business SAVINGS 98100	29,253.40
1205 · AIG ANNUITY 3601	35,166.54
1220 · MUTUAL FUNDS WITH DIOCESE	24,850.00
Total 1200 · SAVINGS ACCOUNTS	89,269.94
Total 0150 · CURRENT ASSETS	204,867.05
1115 · BBT Campaign 5629	47,695.47
Total Checking/Savings	252,562.52
Total Current Assets	252,562.52
TOTAL ASSETS	252,562.52
LIABILITIES & EQUITY	
Liabilities	
Long Term Liabilities	
2215 · EIDL Loan	74,900.00
2217 · Mr & Mrs WSB Loan	3,428.56
2218 · Mr & Mrs WHD Loan	2,142.84
2220 · Mr & Mrs PLS Loan	428.56
2221 · Sen. NC Loan	857.16
Total Long Term Liabilities	81,757.12
Total Liabilities	81,757.12
Equity	
31300 · Perm. Restricted FUNDS	
2510 · ACOLYTE FUND	8,267.56
2580 · MAXWELL GARDEN FUND	9,301.84
2590 · MEMORIAL FUND SPECIAL	6,896.40
Total 31300 · Perm. Restricted FUNDS	24,465.80
31500 · Temp. Restricted FUNDS	
2530 · CAMPAIGN IMPROVEMENT FUND	32,276.47
2545 · PRIESTS DISCRETIONARY FUND	570.08
41600 · Building Fund Repair/Maint	174.98
Total 31500 · Temp. Restricted FUNDS	33,021.53
32000 · Unrestricted Net Assets	105,363.00
33000 · Accum. comprehensive income	7,070.00
Net Income	885.07
Total Equity	170,805.40
TOTAL LIABILITIES & EQUITY	252,562.52

St James Hollywood
Profit & Loss Budget Performance
December 2024

	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
Ordinary Income/Expense			
Income			
11200 · Bank Interest INCOME	1,027.22	1,000.00	1,050.00
41000 · CONTRIBUTIONS			
41500 · INITIAL OFFERING	75.00	100.00	100.00
41700 · PLATE OFFERING	10,144.97	14,000.00	10,000.00
47000 · Pledges	75,080.00	90,000.00	90,000.00
47500 · HOLIDAY/OTHER	2,920.00	2,000.00	3,000.00
Total 41000 · CONTRIBUTIONS	<u>88,219.97</u>	<u>106,100.00</u>	<u>103,100.00</u>
44000 · MISCELLANEOUS INCOME			
44200 · MH LAND	51,461.28	51,462.00	51,462.00
44400 · ST JAMES DAYCARE	122,000.00	115,000.00	128,000.00
44000 · MISCELLANEOUS INCOME - Other	4,208.78	3,500.00	4,500.00
Total 44000 · MISCELLANEOUS INCOME	<u>177,670.06</u>	<u>169,962.00</u>	<u>183,962.00</u>
Total Income	<u>266,917.25</u>	<u>277,062.00</u>	<u>288,112.00</u>
Expense			
60100 · GENERAL EXPENSES			
60300 · SALARIES			
60310 · CLERGY			
60410 · RECTOR STIPEND	37,289.00	39,572.00	42,019.00
60415 · RECTOR TAXES SECA	3,088.96	3,278.00	3,481.00
60470 · SUPPLY CLERGY	382.16	0.00	0.00
Total 60310 · CLERGY	<u>40,760.12</u>	<u>42,850.00</u>	<u>45,500.00</u>
60320 · STAFF			
60500 · STAFF PAYROLL-ADP	5,665.07	5,421.00	5,897.00
60510 · BOOKKEEPER	0.00	0.00	0.00
60520 · ORGANIST	0.00	7,000.00	0.00
60525 · SUPPLY ORGANIST	0.00	480.00	0.00
60540 · ADMINISTRATIVE ASSISTANT	21,800.33	21,750.00	23,250.00
60570 · SEXTON	30,640.00	30,000.00	31,500.00
60320 · STAFF - Other	317.68	0.00	0.00
Total 60320 · STAFF	<u>58,423.08</u>	<u>64,651.00</u>	<u>60,647.00</u>
Total 60300 · SALARIES	<u>99,183.20</u>	<u>107,501.00</u>	<u>106,147.00</u>
60330 · BUILDING			
60600 · MAINTENANCE/REPAIRS	14,417.88	9,500.00	9,500.00
60610 · LANDSCAPING	7,775.00	9,000.00	8,500.00
60640 · RECTORY MAINTENANCE/REPAIR	3,321.62	4,000.00	3,000.00
60650 · BROWARD COUNTY ASSESSMENTS	1,429.44	1,600.00	1,500.00
60660 · PEST CONTROL	1,400.00	1,920.00	1,680.00
Total 60330 · BUILDING	<u>28,343.94</u>	<u>26,020.00</u>	<u>24,180.00</u>
60340 · OFFICE			
60700 · EQUIPMENT LEASE/MAINT	2,781.73	2,700.00	2,800.00

St James Hollywood
Profit & Loss Budget Performance
December 2024

	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
60710 · STATIONARY/SUPPLIES	4,514.48	2,400.00	4,500.00
60720 · Postage and Delivery	261.85	300.00	300.00
61700 · COMPUTER EXPENSES	1,694.78	2,000.00	1,800.00
Total 60340 · OFFICE	9,252.84	7,400.00	9,400.00
60350 · DIOCESE			
60810 · DIOCESAN ASSESSMENT	32,796.00	32,796.00	33,768.00
Total 60350 · DIOCESE	32,796.00	32,796.00	33,768.00
60360 · OPERATING EXPENSE			
60750 · INSURANCE	47,547.90	50,000.00	60,000.00
60760 · Bank Service Charges	265.80	500.00	300.00
60770 · Employer Liability PAYROLLTAXES	2,008.59	2,100.00	2,100.00
60780 · AUDIT	3,200.00	3,200.00	3,300.00
Total 60360 · OPERATING EXPENSE	53,022.29	55,800.00	65,700.00
60370 · PROGRAM			
60850 · CHRISTIAN EDUCATION	696.80	750.00	750.00
60860 · FELLOWSHIP/KITCHEN	745.36	500.00	750.00
60865 · Congregational Development	0.00	0.00	1,600.00
Total 60370 · PROGRAM	1,442.16	1,250.00	3,100.00
60390 · UTILITIES			
61140 · CHURCH	19,401.10	20,400.00	20,000.00
61150 · RECTORY	2,209.84	2,100.00	2,300.00
61160 · CHURCH TELEPHONE	9,146.16	9,000.00	9,200.00
60390 · UTILITIES - Other	3,041.00	3,000.00	3,200.00
Total 60390 · UTILITIES	33,798.10	34,500.00	34,700.00
60395 · WORSHIP			
61180 · ALTAR SUPPLIES	1,067.75	1,500.00	1,200.00
61185 · MUSIC	2,366.92	500.00	1,000.00
61190 · WORSHIP	800.02	1,000.00	1,000.00
Total 60395 · WORSHIP	4,234.69	3,000.00	3,200.00
60100 · GENERAL EXPENSES - Other	106.96	250.00	250.00
Total 60100 · GENERAL EXPENSES	262,180.18	268,517.00	280,445.00
63400 · INTEREST EXPENSE - EIDL	3,852.00	3,852.00	3,852.00
63500 · INTEREST EXPENSE - ROOF LOAN	0.00	1,340.00	1,340.00
64000 · DEPRECIATION - ROOF REPLACEMENT	0.00	2,250.00	2,250.00
Total Expense	266,032.18	275,959.00	287,887.00
Net Ordinary Income	885.07	1,103.00	225.00
Net Income	885.07	1,103.00	225.00

