

St. Clement's by-the-Sea
Annual Report of the Parish
for the year 2012
January 13, 2013



Parish Mission Statement:

Follow Christ through the way we live and love, spreading the good news of God in Christ, opening our hearts to all.

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Vestry Candidate Biographies▶	
<i>To be handed out separately at the meeting</i>	

2012 Clergy

The Rev. Patrick Crerar Rector (Beginning February 2012)
 Dr. Frank Alton Pastor-in-Charge (Jan-Feb)
 The Rev. William Wells Chaplain in Residency

2012 Staff

Bart Ashbaugh Sexton
 Daniel Blume Weekend Sexton (Oct-Dec)
 Donna Blume Nursery (Apr-Dec)
 Chandra Boughton Parish Administrator
 Tom Fahney..... Bell Choir
 Margarita Farias Nursery (Jan-Apr)
 Sarah Harrison..... Sunday School Director (Aug-Dec)
 Dan Resch..... Organist and Choirmaster
 Vicente Sotelo..... Weekend Sexton (Jan-Sept)
 Marie Tucker.....Bookkeeper
 Tracy VanNostrand Sunday School Director (Jan-Jul)

2012 Vestry

Steve James..... Senior Warden
 Pam Kelley Junior Warden and Christian Education

Marc Allen Buildings and Grounds
 Tom ColtWorship
 Alec Griffith Communications
 Judy Johnson..... Outreach
 Sue King..... Evangelism and Congregational Development
 Alejandra MartinezLatino Ministry
 Lauri McIntosh Registrar
 Lanneau MillerParish Life
 Bill Schmiede Finance

Gene Andriany Treasurer (Jan-Aug)
 Frank Busam..... Treasurer (Aug-Dec)

**Agenda for the Annual Parish Meeting for the year 2012
January 13, 2013**

Call to Order and Opening Prayer.

Distribution of Attendance Lists – *to be signed by all present, please.*

Appointments by the Rector

Clerk of the Annual Meeting: Lauri McIntosh

Parliamentarian: Steve James

Tellers: TBD

Approval of the Minutes of the Year 2011 Annual Meeting – beginning on page 6

Reading of the Qualification of Voters..... Rector
Communicants in Good Standing in the Parish alone shall choose by ballot the Vestry members to serve for three years.

[Canon 9, Sec. 2, p. C-26]

A Communicant in Good Standing is a baptized person who is faithful in corporate worship and has received the Sacrament of Holy Communion at least three times during the preceding 12 month, is 16 years old or older, and is a recorded contributor to the support of the Church with money or with personal service. [Canon 20, Sec. 1 & 2, p. C 39]

Report of Nominating Committee.....Steve James

Vestry - 3-year terms (expiring January 2016)

Curt Bower

Tina English

Mike Badstubner

_____ *Nominations from the floor*

Appointment of the Senior Warden by the Rector

Election of the Delegates to Diocesan Convention (2 needed)

Senior Warden

Junior Warden

1. _____

2. _____

Nominations from the floor

Election of Alternates to Diocesan Convention (2 needed)

1. _____

2. _____

Nominations from the floor

Election of Representative to the Deanery Council (1 needed)

Annual Reports “by title” – in the Annual Report booklet

The presentation of reports “by title” is the norm of the Episcopal Church. The author or other person presenting the report says,

I present the report of _____ by title and move its acceptance.

After that motion has been seconded, constructive discussion of the report may be held. Reports at the Annual Meeting are accounts of what has been done by a particular group or an individual in the past year.

Or, someone may move that *all* reports be accepted, with thanks, as presented in the Annual Meeting booklet.

Welcome and Introduction of those attending their 1st Annual Meeting.

Rector’s Report The Rev. Patrick Crerar

Treasurer’s Report: Operating Fund, Assets and Funds..... Frank Busam

Vestry Budget for 2013 Frank Busam

Thanksgivings:

- Necrology
- New Members

Old Business

New Business

Announcements of the Results of the Elections

Installation of Newly-Elected Members of the Vestry

- | | |
|---------------|---|
| People | We present these persons to be admitted to the ministry of Sr. Warden and Members of the Vestry of this Parish. |
| Rector | Are these persons you present prepared by a commitment to Christ as Lord, by regular attendance at worship, and by knowledge of their duties, to exercise their ministry to the honor of God, and the well being of God’s Church? |
| People | We believe they are. |

Concluding Prayer and Adjournment

Please be sure you have signed the attendance roster!

St. Clements By-the-Sea
82nd Annual Meeting–January 29, 2012
MINUTES

Call to Order & Opening Prayer

Rev. Frank Alton opening the meeting with prayer.

Approval of Minutes of 2011 Annual Meeting

A motion was made by Karen Williams and Lauri McIntosh, seconded by Alejandra Martinez and carried unanimously that the minutes of last year's annual parish meeting be approved.

Qualification of Voters

The qualifications were read silently.

Report of the Nominating Committee and Election of Vestry Members

Karen Williams announced the following candidates had been proposed to be elected to Vestry to serve 3-year terms expiring January 2015: **Alec Griffith, Pam Kerr, Julie Reid, and Bill Schmiedege**. There were no further nominations from the floor. The new Vestry members were elected by acclamation.

Appointment of the Senior Warden

Steve James was appointed Senior Warden for the coming year by Pastor in Charge, Dr. Frank Alton.

Election of Delegates to the Convention

The following names were submitted as delegates to the convention: **Mike Morris and Pat Sawyer**. They were elected by acclamation. The Senior Warden, Steve James, will also be a delegate and the Junior Warden, yet to be elected from the Vestry.

Election of Alternate Delegates to Diocesan Convention

The names of **Karen Williams** and **Jim Prothero** were submitted for election as convention alternate delegates and accepted by acclamation.

Election of Representative to the Deanery Council

Lauri McIntosh was nominated and elected to the Deanery Council by acclamation.

Acceptances of Annual Reports:

Senior Warden Report, submitted by Karen Williams, seconded by Pat Corless, approved by acclamation.

Junior Warden Report, submitted by Steve James, seconded by Pat Corless, approved by acclamation.

Altar Guild Report, submitted by Katrina Soto, seconded by Karen Williams, approved by acclamation.

Supper Club Report, submitted by Pat Sawyer, approved by acclamation.

Building and Grounds Report, submitted by Marc Alton, seconded by Lauri McIntosh, approved by acclamation.

Daughters of the King Report, submitted by Katrina Soto, seconded by Karen Williams, approved by acclamation.

Treasurer Report, submitted by Gene Andriany, seconded by Patty Clarke, approved by acclamation.

Flower Guild Report, submitted by Sue King, seconded by Marc Alton, approved by acclamation.

Fundraiser Report, submitted by Lauri McIntosh, seconded by Patty Clarke, approved by acclamation.

Latino Ministry Report, submitted by Alejandra Martinez, seconded by Katrina Soto, approved by acclamation.

Memorial Committee Report, submitted by Tom Colt, seconded by Marc Alton, approved by acclamation.

Liturgy and Music Report, submitted by Lanneau Miller, seconded by Bill Morrow, approved by acclamation.

Outreach and Christian Education Report, submitted by Pam Kelley and Tom Colt, seconded by Lauri McIntosh, approved by acclamation.

Social Events Report, submitted by Lanneau Miller and Sue King, seconded by Bill Morrow, approved by acclamation.

Youth Ministry Report, submitted by Sean Marchant, seconded by Lauri McIntosh, approved by acclamation.

Pastor-in-Charge's Report:

After some words of gratitude and farewell, Rev. Frank Alton submitted the Pastor-in-Charge's Report. Katrina Soto moved for their acceptance, and Patty Clarke seconded. Passed unanimously. Rev. Alton gave gifts to outgoing Vestry members. Steve James presented a gift to outgoing Senior Warden, Karen Williams. Karen expressed her thanks for support in the parish for her work this year.

Installation of Newly Elected members of the Vestry

Alec Griffith, Pam Kerr (in absentia), **Julie Reid**, and **Bill Schmiede** were duly installed by Rev. Alton for a three-year term ending January 2015.

Concluding Prayer and Adjournment

There being no further business, the meeting was adjourned.

Respectfully submitted,
Jim Prothero, Clerk for the Annual Meeting

Rector

What an amazing year it has been! 2012 was an incredible year of change, but this parish handled it beautifully. I learned a great deal about your resilience and flexibility; and I learned of your deep care for one another, as the body of Christ. I was impressed when I was called to visit parishioners, in hospitals or at home – in times of challenge or sorrow – to find other parishioners already there, or who were coming soon after me, or who were making meals and bringing them over. It demonstrates that this is a place where we don't just say we care about one another, we live it.



St. Clement's is a place of fellowship. Our celebrations together are one of our defining characteristics. The people of this parish like to spend time together. This is evidenced in our great attendance at parish lunches and brunches, at coffee hour, at Anchor's dinners, in our groups and clubs, and in our the outreach projects that we do together (think of the great turnout for our Cinco de Mayo event). In addition, many parishioners spend time together going to theatre, or other outings, some even vacation together. One might worry that such a tight knit group would be hard to enter, but I don't find that to be the case here. I find a parish community that is open and inviting. We had a number of celebrations in 2012, all of which were very well attended: St. Patrick's Day with Celtic Mass and musicians, the Beach Eucharist, the Installation service and celebration, Founder's Day and the Veterans Day/Marine Corps Birthday. I may even be missing one or two.

Of course, there was also Christmas and Easter. Several people commented about how much they enjoyed the bilingual service of Advent Lessons and Carols. There were several other bilingual services this year, all of which went pretty well. We certainly come together, as a community speaking both English and Spanish, around food. There was a bit of tradeoff this year, with the Latino congregation providing wonderful food at the Virgin of Guadalupe celebration, and the Anglos providing the delicious chili and accoutrements after the service of Lessons and Carols.

As we ended 2012, I saw how generous a community this is, as we not only erased a \$9,755 deficit at the end of November, but ended the year with an almost \$4,000 surplus! What great stewardship. The new Memorial Tiles project certainly helped, but parishioners were very generous with their pledging as well. As we look to 2013, we have increased our pledging by about \$27,000, with more than 20 first time pledgers with St. Clement's coming on board. That is exciting!

Our youth have been a big part of our story in 2012. Our Rite 13 class got off the ground, and we have a great good of young people in that group. At 10am, our young acolytes, torch-bearers, oblation-bearers and crucifers have been a great addition to the leadership of our worship. Our Rite 13ers have participated in outreach activities and we have an exciting project for them starting soon. They be making video interviews with parishioners, and helping us to put digital video content on our website. We have a great group in our Sunday School, led by Sarah Harrison, who joined us this year as the Sunday School Director. We are very pleased to have Donna Blume in our nursery and she has done a great job! As of this writing, we have committee in place who is exploring the possibility of a day school at St. Clement's. They will advise the vestry in a few months on what our strengths and weakness are for founding a school here.

Music is a big part of this place. The music at the events mentioned above was excellent, as was Michael and Dan's musical presentation on Good Friday. If you missed it, you really missed something special. We are very blessed to have such talented musicians. In 2013, we plan to offer some additional musical offerings, which will be pleasing to the ear, and will hopefully raise funds for the parish, and awareness of the parish in the surrounding community.

We surely have been blessed by an exceedingly good vestry! All on the vestry demonstrated a terrific level of commitment this year, as they learned to work with a new rector and really led in their ministry areas. Our altar guild is incredible! They have come up with a new plan for sharing the leadership of the guild and they work so well

together. They step up when someone needs help and always willing to make the (even last minute) changes that I request. We have likewise been very blessed by an exceedingly good parish administrator in Chandra Boughton. She is exceptionally capable and gets a lot done in a very organized way. We are lucky to have her.

We are a parish, and as such, not a year goes by that we don't say goodbye to some of those whom we love dearly, and we welcome some others (who soon become dear to us). We had a number of funerals this year for people who were so vital in this community. We miss them, and we love them. We also baptized several people in this past year, we are thankful for them, and we love them too. There were a few marriages this year, and there are many planned for 2013 (five I believe as of this writing). I have been honored to serve you this past year as the rector of this parish, and as your priest and pastor. May God continue to shower his blessings upon this church family as we seek him always in love.

Fr. Patrick

The Rev. Patrick Crerar

Senior Warden

We were truly blessed this year to welcome our new rector, Father Patrick, and his wife Christina. Watching them settle in and become active members of our community and parish life has been a joy. The grace and openness with which St. Clement's parishioners have greeted them has served as a testament to the spiritual and social vitality of our congregation.

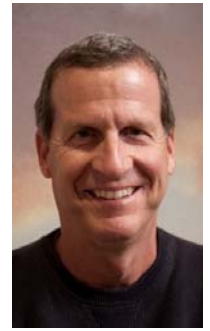
The position of Senior Warden is known as the "Rector's Warden," the primary responsibility of which—aside from fiduciary responsibility—is to counsel, advise, and support our rector. I can honestly say that all of you, and especially my fellow vestry members, made my job easy.

You will see from reading each of the Ministry Reports from the other members of the St. Clement's vestry that 2012 was a busy and challenging year for our parish. As you read through those reports, please join me in giving thanks for their tireless and selfless service to our congregation, community, and diocese. But please take it one step further and ask yourself how you might serve in any of these positions in the future. Our parish is healthy, both financially and spiritually, because of the contributions of many, many people. Your own contribution and participation will not only strengthen our congregation, but will also return manifold blessings to you in ways you might not imagine.

In the spirit of all the blessings I have received as a member of this congregation and vestry, and in faith and humility, I thank you all for the opportunity to serve and look forward to our ongoing journey of devotion and service in the name of our Lord, Jesus Christ.

Respectfully Submitted,

Steve James



Junior Warden and Christian Education

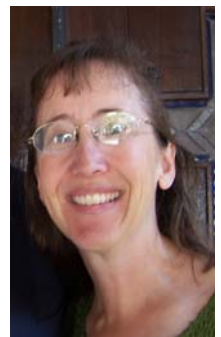
This has been a productive year in the area of adult Christian Education. During Lent, fresh upon his arrival at St. Clement's, Father Patrick led an informative and well-attended 5-part interfaith examination of the issue of Forgiveness.

In June, we kicked off our Adult Forum series by welcoming Rev. Fennie Chang, the Canterbury chaplain at UC Irvine. Rev. Chang described her work at UCI and her goals for expanding her ministry on campus and partnering with local congregations. In September, Executive Director of Family Assistance Ministries, Mary Perdue, talked about the important work FAM does in our community. Some of our other Sunday forums featured members of the parish. For example, in October Bill Kelley led a discussion on estate planning and in December Dr. Jim Prothero lectured on C.S. Lewis. I am grateful to all of our speakers for taking the time to share their knowledge and experience with us.

Father Patrick also leads a spirit-filled Bible study group that meets on Wednesday mornings at 11 a.m. in the library. All are encouraged to attend what has become an engaging, deep exploration of sacred scripture. We also hope that you will share with the vestry ideas for future Adult Forum speakers.

Respectfully yours,

Pam Kelley



Altar Guild

The Altar Guild prepares the chancel for all services throughout the year: Sunday Masses, week-day services, funerals, weddings, and special celebrations. On Saturdays, we clean the chancel and sacristy. We also care for the vestments, linens, and communion vessels. Prior to Christmas and Holy Week we work with the Flower Guild to coordinate the cleaning, greening and flowering of the church.



This has been an exciting year of big changes. We began the year working with the interim team of the Rev. Frank Alton and the Rev. Joanna Satorius. Then, at the beginning of Lent, we joyfully welcomed our new Rector, the Reverend Patrick Crerar. We have enjoyed getting to know him and learning from him.

We sadly accepted the resignation of Leslie Andriany, who has moved to Oceanside, as well as Judy Johnson, who has taken a position on the Vestry. We thank them for their service and wish them well. This year, two new members were appointed to Altar Guild. Jan Lee-Thorp is serving on team two. We also welcomed Michelle Higgins who serves on team four. She comes to us from St. Mary's, Laguna Beach, having served on the Altar Guild there.

Altar Guild members serve on teams. Each team is responsible for one week each month.

Currently serving St. Clement's (as of 1/1/2013):

Team One: Katrina Soto, Sue King

Team Two: Patty Clarke, Anne Garcia, Jan Lee-Thorp

Team Three: Joyce Stewart, Jean Schmiede

Team Four: Tina English, Julia Rae Walz, Michelle Higgins

Spanish Language Service: Elvira Carrillo, Consuelo Rojas, Alejandra Martinez, and Diana Olmedo

Serving the Lord and the people of St. Clement's By-the-Sea through the ministry of the Altar Guild is a very special blessing to all of our members. Currently, we do have positions available. If you feel called to join in this ministry, please speak to the Rector.

Respectfully submitted,

Katrina Soto

Directress

Anchors Supper Club

Anchors is a wonderful way for people to get together for food and conversation in a relaxed setting. All adults in the parish are welcome on the third Friday of the month to come socialize and enjoy delicious food. Two Sundays prior to the event a sign-up sheet is out for those coming to select the dish they will bring. Everyone is responsible for bringing their own beverages. The hosts provide the venue, the paper goods and the plastic ware. Everyone helps with the clean-up.



For newcomers it is a great way to meet other people and get to know one another in an informal setting. Many thanks to those who hosted an Anchors potluck this past year. Their hospitality is appreciated.

Respectively submitted,

Pat Sawyer

Please join us! There is always great food, fun and fellowship!

Buildings and Grounds

The significant projects completed in 2012 were:

- Roof Repairs.
- Window Repairs.
- Painted Okie Hall, the Youth Group room and the Sunday School rooms.
- Installed a safety gate in the Nursery.
- Purchased a new dishwasher and a new freezer.
- Redid the landscaping in front of the church.
- Sprinkler system reconfigured in the Memorial Garden.
- Replaced the light sensors in the light fixtures in the parking lot.
- Clean up and repair of two major water leaks in Room 10.
- Several miscellaneous upkeep projects around the Parish.



In addition, there were a few projects completed at the Rectory, including the installation of a new heating system.

We may have a couple of workdays in 2013 just to spruce things up a bit. The repairs, replacements, maintenance and upgrades to our buildings and grounds will be an ongoing effort for St. Clement's. Contributing factors are the obvious wear and tear to the buildings and grounds, proximity to the ocean, and the age of the buildings. We continue to plan to fund these projects in the future by setting aside or reserving a specified amount annually through our budgeting process. However, if those set asides are not sufficient, we may have to come to the members for additional funding.

Respectfully submitted,

Marc Allen

Communications

In 2012, St. Clements Church marked its eighty third year in San Clemente, with a new rector and also a renewed sense of mission as a community of faith.

As part of that renewal, Father Patrick asked the vestry to find ways to expand and increase the general public's awareness of St. Clements. Specifically, who we are, what we do in the community, what we stand for, and what we have to offer.



In that regard, the communications chair was directed to expand efforts using internet technology, press releases, print media and local advertising. The goal is to educate the public about St. Clements and grow the congregation. That way, St. Clements can enhance and continue the mission of serving the community that began more than eighty years ago.

For vestry communications, 2012 projects involved creating advertising copy and graphic designs for ads to be run in local papers. First drafts were reviewed by Father Patrick and the vestry and then revised and approved. After final draft, they were placed in various local publications. The ads covered a variety of topics and invited the public to attend worship services. Some also listed special events like the Halloween Spaghetti Dinner Fundraiser, or The Blessing of The Animals during The Feast of Saint Francis or Christmas worship services. These ad placements were bought in a variety of local community papers and were also utilized as free placements in some local publications in their community bulletin board sections. While the ads were modest in size due to budgetary constraints, they still appeared to be effective and brought new people into the church.

Vestry communications also generated press release information that resulted in local newspaper articles. For example, one article profiled Father Patrick coming to California to become the new rector at St. Clements. Another was about a barbecue for Camp Pendleton Marines returning from Afghanistan; members of St. Clements that are retired Marines organized that event. These kinds of articles helped tell the "St. Clements Story" - they talked about how people in our church give to the community in diverse and creative ways.

As 2012 drew to a close, communications helped assist the Memorial Tile Committee as their fund raising project launched. Phase one began at Christmas and the collective response by the parish was quite wonderful. Many, many people stepped forward. It was an inspiring beginning to a brand new year.

Respectfully submitted,

Alec Griffith

Daughters of the King St. Theresa of Avila Chapter



The Order of the Daughters of the King (DOK) is a spiritual sisterhood of women dedicated to a life of Prayer, Service and Evangelism. We have made a commitment to Jesus as our Savior, and we follow Him as Lord of our lives. We are an Order for women who are communicants of the Episcopal Church, churches in communion with it, or churches in the Historic Episcopate. Today our membership includes women in the Anglican, Episcopal, Lutheran (ELCA) and Roman Catholic churches.

"The object of this Order shall be the extension of Christ's Kingdom through Prayer, Service, and Evangelism."

Members of our chapter are Patty Clarke, Audrey Daigle, Lanneau Miller, Julia Rae Walz, and Katrina Soto.

We are interested in exploring new ways of expanding our prayer life. We attend lectures and other events that feature speakers who address issues of spirituality. We host Women's Quiet Days and provide hospitality for other occasions at the Rector's request.

Women of the parish who are interested in learning more about the Order are invited to speak to the Rector, or to any member.

Respectfully submitted,

Katrina Soto

Vice President

Evangelism and Congregational Development



We have proudly carried out Saint Clement's name into the community this year by making a presence at the dedication of the Del Mar plaque featuring our church. We manned our taco booth at the Cinco de Mayo event in the park while Fr. Patrick greeted the people in attendance with welcoming literature. St. Clement's members marched in the FAM Hunger Walk. Father Patrick had a part in the city's Veteran's Day commemoration. We invited the community to attend our Marine Corps service and luncheon. Our summer Beach Eucharist and hot dog picnic showed the beach goers that our religious celebrations aren't just confined to our church building. City officials were invited to our rector's installation in August. A record number of city residents attended our October Spaghetti dinner and Game Night.

This year Church Development had worked closely with Parish Life to organize church dinners and celebrations. Newspaper advertising, with the help of Alec Griffith, has helped us reach out to potential new members. Welcome mugs continue to be given to those visiting. Twenty new pledgers have been welcomed recently to our church family.

As I was reminded, our Saint Clement's Evangelism team consists of each and every one of us. Please help carry our message out there by inviting friends and family to join us for worship and special events!

Respectfully submitted,

Sue King

Finance & Treasurer's Report

2012 was a challenging financial year as we completed our Rector search and observe continued evidence of a slow economic recovery. We know several families in our Parish and the community continue to experience "tough times" and need our prayers and outreach assistance.

Income was below budget by \$26,073 this year due primarily to decreased pledge levels and lower fund raising levels. Our income budget for 2012 assumed a \$30,000 challenge above the actual pledged levels, and an increased level of fund raising to accommodate a higher projected expense budget. Plate offerings have remained strong at \$1,442 over budget, while pledging levels are \$18,216 below the budget. Keep in mind that the pledging level exceeded the actual pledges; however fell short of the \$30,000 projected increase expected after calling our permanent Rector. Fund raising has also fallen short by \$5,596.

Cash, savings, and investments close the year with a \$90,864 balance. This sum includes investments in our Diocesan Investment Trust Reserve account and the Pure Endowment Fund. The Diocesan Investment Trust Reserve started the year at \$57,629 and is now valued at \$45,389. The Pure Endowment Fund started the year at \$48,273 and is now valued at \$50,526.

Despite substantial maintenance expenses, and higher than budgeted costs associated with insurance, audits, and utilities, total expenses are \$26,726 below budget. Maintenance expenses (\$17,257) were the single largest over budget expense item at \$7,257 over budget due to major repairs and replacement of the non-functioning dishwasher and freezer. The Parish has done an excellent job of managing expenses and despite the decrease in income will end the year with a \$3,399 surplus.

The Founders Day celebration was a great time to reflect on the history of St. Clements and an excellent kick-off for our 2013 and Stewardship campaign. To date, 32 families have increased pledge levels, 25 remained at the same level, and 20 new families have committed to pledge. Sadly, 9 pledging families have moved from the area. Pledges total \$285,921 (and counting) for a year on year increase of \$21,300.

Your continued support to both regular pledging, practicing the tithe, and the exciting new fund raising ideas is appreciated and absolutely essential to the continued vitality of St. Clement's. We thank you for your continued and essential financial support.

Respectfully submitted,

Bill Schmiede
Frank Busam



Account Number	Account Name	2012 Year End	Year 2012 Budget	% Diff. 2012 Bud. vs Project.	Proposed Year 2013 Budget	% +/- 2013 Budget vs 2012 Budget
Income						
410.000	Plate Offerings	\$ 10,441.76	\$ 9,000.00	116.02%	\$ 9,000.00	100.00%
420.000	Current Pledges	\$276,383.59	\$ 294,600.00	93.82%	\$ 287,121.00	97.46%
421.000	Prepaid Pledges	\$ 19,339.39	\$ 10,200.00	189.60%	\$ -	0.00%
422.000	Previous Year Pledges	\$ -	\$ -		\$ 1,670.22	N/A
430.000	Easter/Christmas/other feasts	\$ 5,914.00	\$ 7,000.00	84.49%	\$ 7,000.00	100.00%
450.000	Interest Income	\$ 420.17	\$ 50.00	840.34%	\$ 400.00	800.00%
490.000	Usage	\$ 29,138.56	\$ 30,000.00	97.13%	\$ 30,000.00	100.00%
492.000	Rectory Rent	\$ 26,961.00	\$ 36,000.00	74.89%	\$ 31,200.00	86.67%
494.000	Fund Raising	\$ 11,403.54	\$ 17,000.00	67.08%	\$ 20,000.00	117.65%
498.000	Dedication/Loyalty Sunday	\$ 4,875.00	\$ 4,500.00	108.33%	\$ 5,000.00	111.11%
497.000	Special Music Offerings	\$ -	\$ 2,600.00	0.00%	\$ 2,600.00	100.00%
	Total Income	\$384,877.01	\$ 410,950.00	93.66%	\$ 393,991.22	95.87%

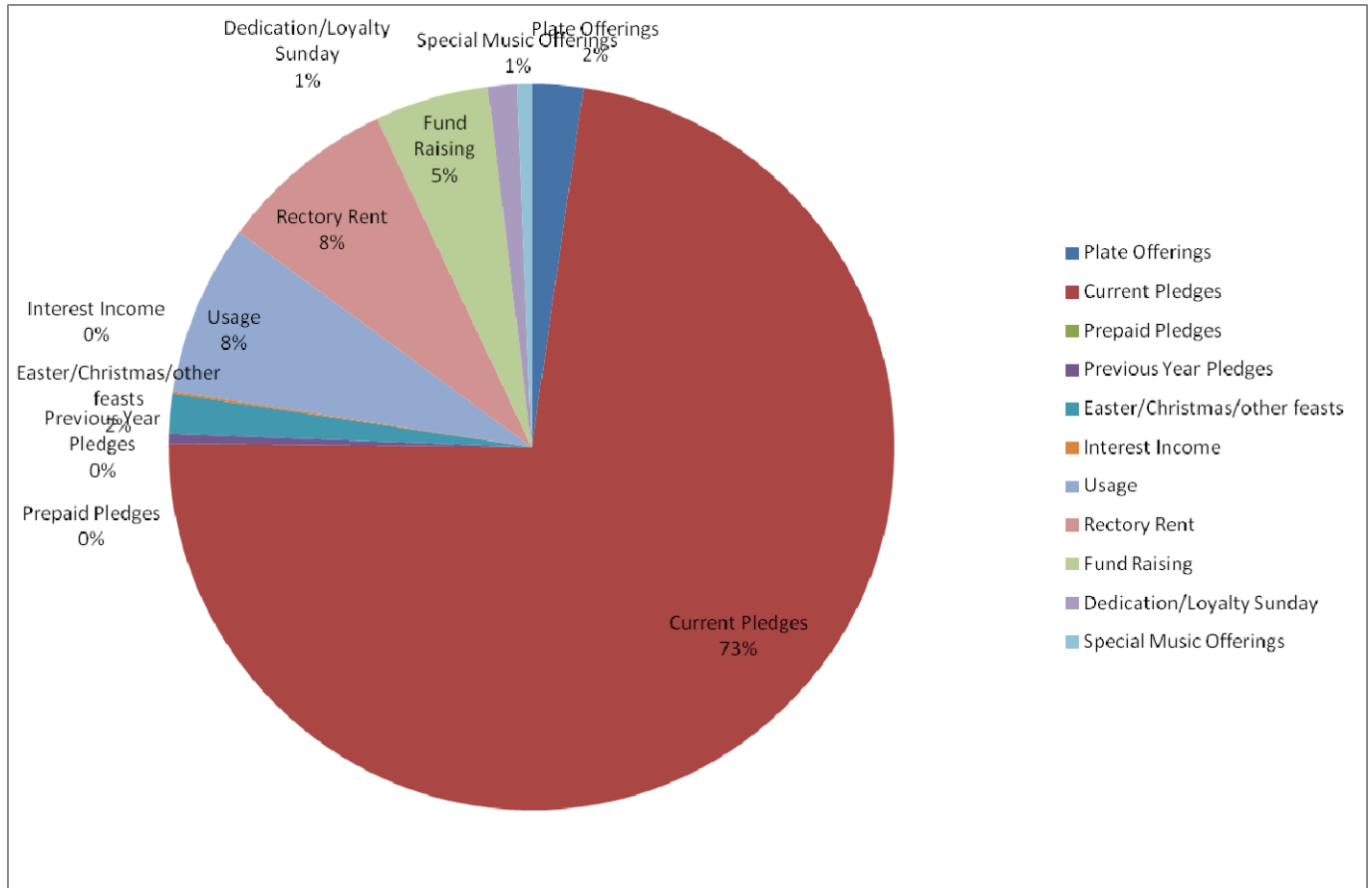
Expense						
501.000	Rector Salary	\$ 29,921.48	\$ 65,845.00	45.44%	\$ 44,100.00	66.98%
502.000	Rector Housing	\$ 30,161.88	\$ -		\$ 32,900.00	N/A
502.500	Interim Housing	\$ 580.08	\$ 580.00	100.01%	\$ -	0.00%
502.600	Rector's Social Security	\$ 4,515.00	\$ 4,000.00	112.88%	\$ 5,775.00	144.38%
507.000	Rector Continuing Ed. Reimb.	\$ -	\$ 1,500.00	0.00%	\$ 1,500.00	100.00%
543.560	Rector Auto Reimbursement	\$ 481.20	\$ 1,500.00	32.08%	\$ 1,500.00	100.00%
	Total Clergy Salary	\$ 65,659.64	\$ 73,425.00	89.42%	\$ 85,775.00	116.82%
511.000	Rector Pension	\$ 12,779.75	\$ 11,860.00	107.76%	\$ 14,899.50	125.63%
512.000	Rector Insurance	\$ 7,458.02	\$ 13,250.00	56.29%	\$ 12,096.00	91.29%
512.250	Rector Sabbatical Fund Expense	\$ -	\$ -	0.00%	\$ 4,000.00	N/A
513.000	Interim Insurance	\$ -	\$ -	0.00%		N/A
516.000	Rector Clergy Conference	\$ 584.31	\$ 800.00	73.04%	\$ 800.00	100.00%
516.500	New Rector Search / Moving Ex	\$ 12,141.91	\$ 10,500.00	115.64%	\$ -	0.00%
518.000	Substitute Clergy	\$ 1,849.08	\$ 1,500.00	123.27%	\$ 2,500.00	166.67%
518.500	Rector Expense Allowance	\$ 1,569.17	\$ 1,200.00	130.76%	\$ 1,200.00	100.00%
	Total Clergy Support	\$ 36,382.24	\$ 39,110.00	93.03%	\$ 35,495.50	90.76%
521.000	Office Manager Salary	\$ 44,058.42	\$ 44,200.00	99.68%	\$ 44,200.00	100.00%
524.000	Sexton Salary	\$ 16,057.54	\$ 17,980.00	89.31%	\$ 17,980.00	100.00%
524.010	Sexton Overtime/Substitute	\$ -	\$ 700.00	0.00%	\$ 600.00	85.71%
525.000	Bookkeeper	\$ 6,912.88	\$ 6,500.00	106.35%	\$ 8,400.00	129.23%
526.000	Staff Social Security - FICA	\$ 6,633.73	\$ 8,000.00	82.92%	\$ 8,000.00	100.00%
527.000	Staff Insurance	\$ 7,756.10	\$ 12,000.00	64.63%	\$ 8,194.80	68.29%
527.500	Staff Pension	\$ 5,202.83	\$ 6,000.00	86.71%	\$ 8,354.50	139.24%
529.000	Staff Miscellaneous	\$ -	\$ -			
	Total Office Staff	86,621.50	95,380.00	90.82%	95,729.30	100.37%

Account Number	Account Name	2012 Year End	Year 2012 Budget	% Diff. 2012 Bud. vs Project.	Proposed Year 2013 Budget	% +/- 2013 Budget vs 2012 Budget
531.000	Church School Expenses	\$ 752.99	\$ 500.00	150.60%	\$ 750.00	150.00%
531.100	Youth Activities Expenses	\$ 178.23	\$ 700.00	25.46%	\$ 200.00	28.57%
532.100	Church School Director Salary	\$ 7,516.74	\$ 8,200.00	91.67%	\$ 8,200.00	100.00%
536.000	Nursery Care/Babysitting	\$ 1,626.16	\$ 2,700.00	60.23%	\$ 3,000.00	111.11%
	Total Youth	10,074.12	\$ 12,100.00	83.26%	12,150	100.41%
542.000	Special Music/Substitute	\$ 4,875.00	\$ 7,800.00	62.50%	\$ 5,000.00	64.10%
543.000	Music/Supplies/Instruments	\$ 595.58	\$ 700.00	85.08%	\$ 700.00	100.00%
545.000	Choir Master	\$ 21,499.92	\$ 21,500.00	100.00%	\$ 21,500.00	100.00%
546.000	Section Leader - Choir	\$ 12,900.00	\$ 16,050.00	80.37%	\$ 13,000.00	81.00%
547.000	Organ Maintenance	\$ -	\$ 100.00	0.00%	\$ 200.00	200.00%
	Total Music	39,870.50	\$ 46,150.00	86.39%	40,400	87.54%
553.000	Church & Office Supplies	\$ 5,120.75	\$ 5,200.00	98.48%	\$ 5,200.00	100.00%
554.000	Print & Copy Expense	\$ 7,738.32	\$ 8,400.00	92.12%	\$ 8,400.00	100.00%
555.000	Postage	\$ 1,784.18	\$ 1,600.00	111.51%	\$ 1,800.00	112.50%
556.000	Telephone	\$ 4,507.25	\$ 3,700.00	121.82%	\$ 4,800.00	129.73%
556.500	Telephone Lease/Maintenance	\$ 600.72	\$ 601.00	99.95%	\$ 601.00	100.00%
557.000	Bank Charges and Fees	\$ 145.00	\$ 70.00	207.14%	\$ 150.00	214.29%
558.000	Computer Supplies	\$ 1,341.25	\$ 500.00	268.25%	\$ 750.00	150.00%
559.000	Administration - Misc. Expense	\$ 2,145.94	\$ 850.00	252.46%	\$ 2,000.00	235.29%
	Total Administration	23,383.41	\$ 20,921.00	111.77%	\$ 23,701.00	113.29%
561.000	Vestry Retreat/Annual Meeting	\$ 591.83	\$ 700.00	84.55%	\$ 700.00	100.00%
562.500	Conferences	\$ 229.50	\$ 600.00	38.25%	\$ -	0.00%
563.000	Social Functions	\$ (950.43)	\$ 1,200.00	-79.20%	\$ 1,200.00	100.00%
564.000	Adult Education	\$ 461.03	\$ 275.00	167.65%	\$ 200.00	72.73%
564.500	Latino Translations	\$ 300.00	\$ 975.00	30.77%	\$ -	0.00%
565.000	Coffee & Supplies	\$ 1,534.55	\$ 1,200.00	127.88%	\$ 1,400.00	116.67%
567.100	Evangelism/Newcomers	\$ -	\$ 100.00	0.00%	\$ -	0.00%
568.000	Worship	\$ 854.00	\$ 1,800.00	47.44%	\$ 1,000.00	55.56%
569.000	Pastoral Care	\$ (293.88)	\$ 100.00	-293.88%	\$ 100.00	100.00%
	Total Parish Life	\$ 2,726.60	\$ 6,950.00	39.23%	\$ 4,600.00	66.19%
571.000	Mission Share	\$ 57,665.75	\$ 57,666.00	100.00%	\$ 44,025.00	76.34%
572.000	Outreach	\$ 5,677.01	\$ 10,000.00	56.77%	\$ 10,000.00	100.00%
	Total Outreach	\$ 63,342.76	\$ 67,666.00	93.61%	\$ 54,025.00	79.84%

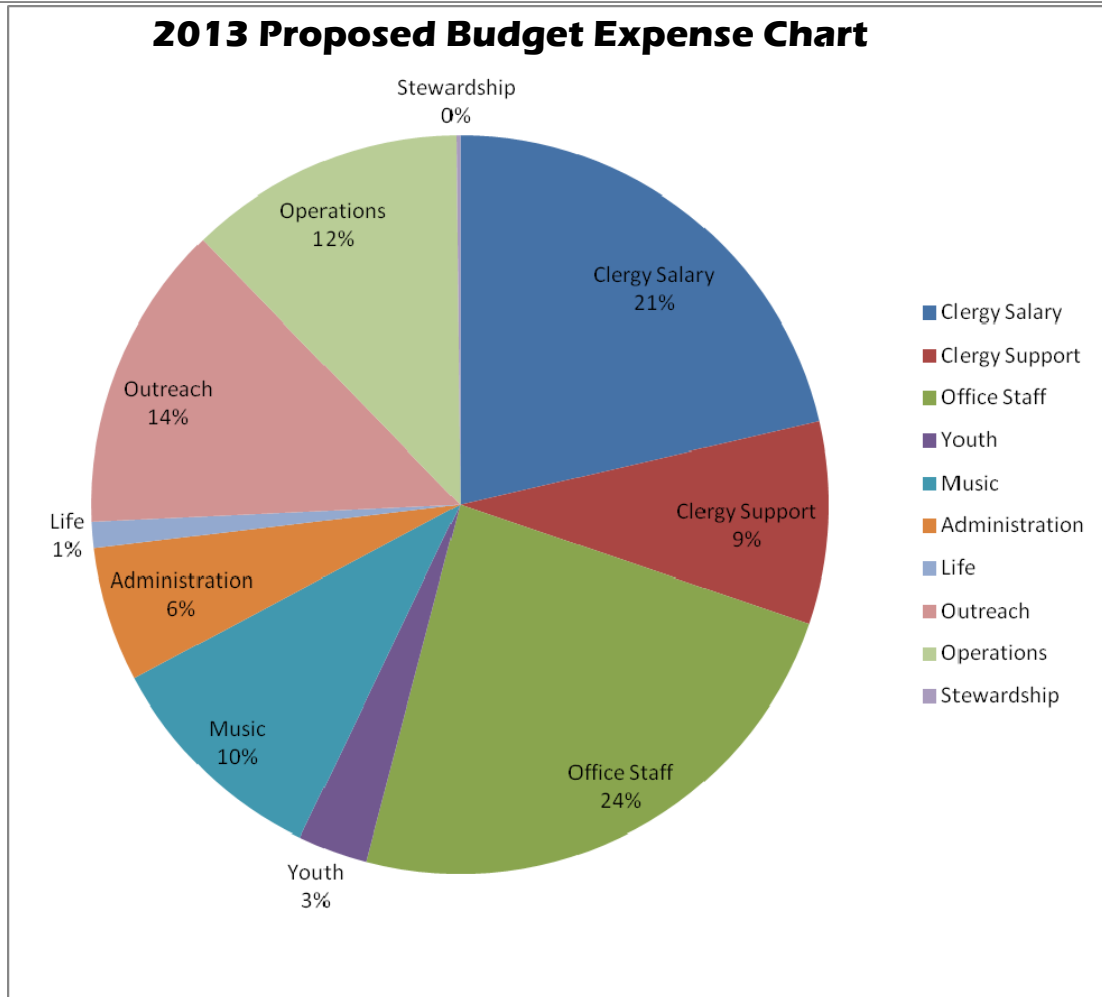
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Account Number	Account Name	2012 Year End	Year 2012 Budget	% Diff. 2012 Bud. vs Project.	Proposed Year 2013 Budget	% +/- 2013 Budget vs 2012 Budget
581.000	Advertising	\$ 2,269.81	\$ 1,541.00	147.29%	\$ 1,500.00	97.34%
583.000	General Insurance & Bonds	\$ 11,624.93	\$ 11,066.00	105.05%	\$ 13,350.00	120.64%
583.100	Taxes (Sales & Church Property)	\$ 11.15	\$ 600.00	1.86%	\$ -	0.00%
584.000	Utilities - Gas	\$ 2,367.77	\$ 2,000.00	118.39%	\$ 2,400.00	120.00%
584.100	Utilities - Electricity	\$ 6,273.46	\$ 5,900.00	106.33%	\$ 6,300.00	106.78%
584.200	Utilities - Water	\$ 3,182.66	\$ 3,200.00	99.46%	\$ 3,200.00	100.00%
584.300	Garbage Collection	\$ 1,473.12	\$ 1,500.00	98.21%	\$ 1,500.00	100.00%
585.500	Pest Control	\$ 774.00	\$ 675.00	114.67%	\$ 786.00	116.44%
586.000	Gardener	\$ 3,275.00	\$ 2,950.00	111.02%	\$ 3,000.00	101.69%
587.000	Maintenance Supplies/Repairs	\$ 17,256.78	\$ 10,000.00	172.57%	\$ 10,000.00	100.00%
587.100	Rectory - Repairs	\$ 178.00	\$ 1,200.00	14.83%	\$ 500.00	41.67%
587.150	Ongoing Rectory Expenses	\$ 990.00	\$ 2,000.00	49.50%	\$ 2,952.00	147.60%
587.200	Rectory - Taxes	\$ 1,007.07	\$ 600.00	167.85%	\$ 1,000.00	166.67%
587.500	Termites	\$ 600.00	\$ 850.00	70.59%	\$ 850.00	100.00%
588.000	Building Security	\$ 1,059.00	\$ 1,200.00	88.25%	\$ 1,200.00	100.00%
	Total Operations	\$ 52,342.75	\$ 45,282.00	115.59%	\$ 48,538.00	107.19%
591.000	Pledge Envelopes	\$ 474.13	\$ 420.00	112.89%	\$ 500.00	119.05%
592.000	Printing & Campaign	\$ -	\$ -			
599.000	Stewardship - Miscellaneous	\$ -	\$ 200.00	0.00%	\$ 200.00	100.00%
	Total Stewardship	474.13	\$ 620.00	76.47%	\$ 700.00	112.90%
	Total Expenses				\$ 401,113.80	
	Total Projected Income				\$ 393,991.22	
	Projected Deficit				\$ (7,122.58)	

2013 Proposed Budget Income Chart



2013 Proposed Budget Expense Chart



Flower Guild

Parishioners have an opportunity to participate in the flowering of the church each Sunday by making donations toward the purchase of altar arrangements. This is a great way to celebrate a special occasion or a loved one. A flower sign-up and be found in the Parish Hall.

Flowers add much beauty to our church worship. The Flower Guild works with the Altar Guild to make that beauty happen!

The Guild is especially busy at the time of Palm Sunday, Easter and Christmas. Palming and greening wouldn't be possible without the generosity and help of Rod Rodriguez and his employees. Thank you, Rod, Gloria and crew. Also a special thank you to Debby Neville, our resident designer and to Marcia Mohler, faithful Guild member.

We are always looking for fellow parishioners who love working with flowers. Please join us. What a wonderful way to serve Saint Clement's!

Respectfully submitted,

Sue King



Latino Ministry

In our twenty-third year of Latino Ministry we bid farewell to Pastor Frank Alton and Rev. Joanna Satorius in February with deep appreciation for their time with us. At the same time we were excited to welcome our new Rector, the Reverend Patrick Crerar. Our first opportunity to meet was at the pancake dinner on Shrove Tuesday and at the Eucharist for Ash Wednesday.



In May, St. Clement's once again hosted a booth at the city's *Cinco de Mayo Fiesta*. Members of the 12:00 service organized and prepped the food, and the event brought together members from all the services for fun, fellowship and fund-raising.

During the first part of the year we enjoyed a *comida familiar* each last Sunday of the month. With the arrival of a new member, Tomás Jimenez, who loves to cook, we have enjoyed a delicious *comida* almost every Sunday after the service. We appreciate his talent and generosity.

In August our Bishop, the Right Rev. Diane Bruce officially installed Fr. Patrick as Rector of St. Clements. It was a beautiful bilingual service and a wonderful celebration in the parish hall.

In December we again celebrated the feast of the *Virgen de Guadalupe*. Margarita Farias prepared the *pozole* and everyone enjoyed the mariachis between the 10:00 and 12:00 service. Also on December 23 we organized a piñata for the children at the party before the 'clean and green.'

We give thanks for the parishioners who read or help out during the Eucharist every Sunday, especially the loyal altar guild members: Elvira Carrillo, Diana Olmedo, Consuelo Mejia, Alejandra Martinez and Luz Mari Valencia. As always we are grateful for the music leadership of Tom Fahney.

This year there are plans to have a First Communion class with the children making their first communion in May.

We are so blessed with the spiritual guidance of Fr. Patrick and give deep thanks for his presence with us.

Respectfully submitted,

Patty Clarke
Alejandra Martinez

Memorial Committee

The purpose of this committee is to assure appropriate designation of memorial funds established by families in lieu of flowers, following the loss of a loved one. The committee presents suggested memorials from which the families may select, seek vestry approval, and when obtained, commence with projects.



Memorial Committee: Tom Colt

Meetings: Occurred in conjunction with the planning and purchasing of the memorial plaques.

Account balance as of Jan. 2012: \$ 12,338.44

Receipts credited to the following memorials:

Mary Gee	\$ 40.00
Florence Okie	\$ 30.00
Elnor Fouch	\$ 25.00
Peggy Secor	\$ 50.00
Sally Hyland	\$ 125.00
Chuck Pierce	\$ 175.00
Gary Knapp	\$ 50.00
William Ayer	\$ 500.00
Memorial Garden Plaque donation (Randy Seech)	\$ 100.00
Interest Income	<u>\$ 8.47</u>
Total Income:	\$ 1,103.47

Disbursements:

Engrave-Tech	<u>\$ 38.67</u>
Total Expense:	\$ 38.67

Balance as of December 2012: \$ 13,403.24

Respectfully submitted,

Tom Colt

Outreach

James 2:14-17

What good is it, my brothers, if someone says he has faith but does not have works? Can that faith save him? If a brother or sister is poorly clothed and lacking in daily food, and one of you says to them, "Go in peace, be warmed and filled," without giving them the things needed for the body, what good is that? So also faith by itself, if it does not have works, is dead.



The Outreach ministry of St. Clement's is a true program of the entire church community.

More than \$50,000 was given by the church in 2012 to the Episcopal Church as our "Mission Share", which goes to support worldwide mission activity of the church.

Locally, St. Clement's had the following outreach programs in 2012:

Peaceful Warrior: Master Earl Welliver supervises this wonderful outreach program for children in our community. Hundreds of children have participated in Peaceful Warrior. It was delightful to see so many Peaceful Warrior families at the Halloween dinner/fundraiser.

Welcome Inn food for the homeless: More than 750 nutritious sack meals were prepared by the three congregations of St. Clement's and distributed to the homeless in Capistrano Beach as part of the ecumenical Welcome Inn program, which was started 25 years ago. Parishioners work together to pack the lunches on the third Sunday of every month in Okie Hall, rotating among the three services. The Rite 13 youth helped distribute the meals several times during the year. This ministry is headed by Judy and Mark Johnson. <http://www.welcomeinnoc.com/about.htm>

Family Assistance Ministries is an ongoing recipient of support from St. Clement's. Many of the Rite 13 youth and adults participated in the 25th annual Hunger Walk on Sunday, October 21; \$1,200 in pledges were received by the walkers. Father Patrick delivered the invocation at the event. St. Clement's also contributes funds to FAM through the Outreach budget; a Christmas Stocking Stuffer tree brought extra donations from parishioners. <http://www.family-assistance.org/>

Nets for Life was the 2012 Los Angeles Diocesan Lenten Campaign, managed by Episcopal Relief & Development. It purchases nets to cover sleeping areas, offering protection from malaria in African nations. Mary Ann Morrison served as coordinator for this program. St. Clement's raised \$2,500, which purchased 210 nets. <http://www.netsforlifeafrica.org/>

New in 2013 – Video outreach. St. Clement's received a \$750 grant from Deanery 13 of the LA Diocese for purchase of video equipment in 2013. The goal is to videotape church activities, including Outreach activities, and post the videos on the St. Clement's website and on YouTube. Parishioner volunteers are sought to participate in this ministry.

Respectfully submitted,

Judy Johnson

Parish Life

Parish Life has traditionally dealt with the special celebrations which bring our parishioners closer together through the fellowship of food and fun and 2012 was an exceptional year as we had so many occasions to celebrate. The love and support for this ministry area from the entire congregation was exceptional from cooking, cleaning, decorating, shopping or financial assistance for various events, whether it was a Vestry sponsored brunch, a coffee hour or a major celebration.



Before describing the larger events during the year, I want to thank all of you who sign up for coffee hour each Sunday. We don't often stop to think how important a time this is, but it's when we have an opportunity to meet and greet visitors and get to know parishioners on a more personal level. Friendships are often formed over a casual cup of coffee and our bonds as brothers and sisters in Christ are further strengthened as we interact with each other on a more personal level. So for all those cookies, cupcakes and your willingness to learn how to operate the coffee maker, a big Thank You!

On January 29, the Vestry sponsored a brunch at the Annual Meeting during which we informed the congregation of happenings during our transition period. In February we welcomed Fr. Patrick to St Clement's at the Shrove Tuesday Pancake Supper, but had to "cheat" a little during Lent as our annual St. Patrick's Day celebration took place during that period. Then it was back to somber reflection and Maundy Thursday with a simple Middle Eastern meal before the evening service.

Our largest celebration this year was for Fr. Patrick's Installation in August and what a party that was thanks to every member of this parish! Everyone contributed in some way from catering to clean up and we had a wonderful time.

Then it was on to our Founders Day celebration and brunch in September which reminded us of all those who had the vision and will to establish St. Clement's and provide the beautiful building in which we worship each week.

Finally, we all attended a beautiful bi-lingual service of Lessons and Carols on the fourth Sunday in Advent and enjoyed a festive lunch of some of the best chili, cornbread and desserts ever which proved to be just the fuel needed for the "hanging of the greens".

Again, none of these occasions could have been celebrated and enjoyed had it not been for your giving freely of your time, talent and treasure for which we are all so truly grateful.

Blessings and Peace for the New Year.

Respectfully submitted,

Lanneau Miller

Worship

Worship this past year has been primarily focused on Pastoral Care visitations to the elderly and shut-ins. What a blessed experience it has been for me to continue with this ministry and keep people connected to St Clemente's for spiritual and emotional support.

Our Sunday services have been reinvigorated with the introduction of our new Rector, Fr. Patrick, and we have steadily maintained our average weekly attendance even showing an increase as Fr. Patrick's influence has taken hold. Our traditional Marine Corps/Veterans Day service November the 11th was a very successful event.

Fr. Patrick has introduced a daily Morning Prayer service at 9:30 AM Monday thru Thursday and a weekly Bible Study class every Wednesday at 11:00AM. Finally, an Evening Prayer service was added for the Advent season beginning at 6:30PM Thursday nights.

The coming year looks bright with hope for a growing and energetic St Clemente's.

Respectfully Submitted,

Tom Colt



Services	2007	2008	2009	2010	2011	2012
Baptisms	10	7	10	18	11	11
Confirmations	0	4	5	13	0	0
Marriages	10	11	1	4	2	2
Burials	16	12	5	7	7	8
Home Communion	448	498	322	196	237	313

Parish Statistics continued, next page

Worship (Continued)

		2007	2008	2009	2010	2011	2012
Average Sunday Attendance	8:00 AM	43	42	42	44	40	39
(not including Easter and Christmas)	10:00 AM	91	95	91	83	74	84
Spanish	12:00 PM	34	33	28	33	30	27
Average Sunday & Sat. evening (all services), excluding Easter & Christmas		168	170	161	160	144	147
Average Sunday & Sat. evening (all services), including Easter & Christmas		181	180	168	167	151	152
Peace Mass	8:00 AM	46	44	47	36	38	35
	10:00 AM	80	106	101	89	102	70
Ash Wednesday	7:00 AM	12	11	13	11	15	13
	11:30 AM	40	24	36	18	25	36
	6:00 PM	48	31	35	19	38	31
Spanish	7:00 PM	62	65	50	50	75	34
Celtic Mass (St. Patrick)	10:00 AM	135	85	130	101	82	97
Palm Sunday	8:00 AM	60	43	63	60	42	47
	10:00 AM	127	112	119	115	93	110
	12:00 PM	60	50	60	45	60	29
Maundy Thursday	6:00 PM	75	80	85	75	51	43
Good Friday	12:00 PM	70	55	65	35	45	37
Via Crucis Spanish		n/a	n/a	4	n/a	15	9
Easter Vigil	7:30 PM	70	80	68	95	60	71
Easter Sunday	6:00 AM	27	25	23	21	21	22
	8:00 AM	109	100	78	80	92	55
	10:00 AM	250	210	270	180	150	190
Spanish	12:00 PM	60	60	45	75	47	40
Pentecost	8:00 AM	43	46	43	44	36	46
	10:00 AM	60	101	89	74	78	101
Spanish	12:00 PM	28	80	25	14	25	22

