

EPISCOPAL CATHEDRAL OF ST. MATTHEW, DALLAS, TEXAS

2013 ANNUAL REPORT - 2014 MINISTRY PLANS

CHRIST ✠ COMPASSION ✠ COMMUNITY

Dear Friends in Christ,

What an amazing thing it is to be at the Cathedral of St. Matthew in Dallas, Texas. Whether you are the dean, a priest, deacon, or lay person or staff; a vestry member, leader, worker, or attender, this Cathedral is an amazing place and unusual in the City of Dallas. Few congregations are older than ours (two); few buildings are as old as ours. We have had to adapt with the times, and 2014 is no different. The neighborhoods around our Cathedral are in the process of change, and so must we respond to the changes around us.

We *are* making a difference in our area. Our basic ministries to the community around us remain strong and continue to grow. The Cathedral Arts continues to expand and reach new people. Stanton Center for Ministry, Summer in the City, Bishop's Summer Camp, as well as Aberg Center for Literacy and Mi Escuelita all had strong years.

I hear people saying that there is new energy around us at the Cathedral. We are seeing new faces at all of our services. The addition of young adults in our midst is very encouraging. Our children's ministry has strengthened tremendously in this past year. Our nursery is fuller than it has been in several years. We have opened our Cathedral to our community in exciting and meaningful ways through the Open Cathedral, Woodrow Wilson High School, Booker T. Washington School for the Performing Arts, Swiss Avenue Historical District, and so on. We have clearly raised our profile within our own community.

This Annual Report for 2013 will feature many of the works and accomplishments of our life together. We give thanks to God for the goodly heritage we have here at the Cathedral, for the faithfulness of the saints who have made St. Matthew's their spiritual home for over 155 years, and for this generation of saints who will insure that this Cathedral will be as a place of worship for generations to come.

On to 2014

So, what does this next year have for us? 2014 promises to be both exciting and challenging. Our neighborhood is changing; this brings new opportunities and new challenges. The calling of a new Dean and new staff members affords both new opportunities and challenges. New parishioners are changing us even as we speak.

This year we have the opportunity to improve our facilities to be a more welcoming building to do ministry from. The heating and air conditioning system of the Cathedral and Great Hall have served us well. We now need to replace them. We will use this opportunity not only to replace the HVAC systems, we will also take this opportunity to bring significant improvements to our Cathedral.

I pray that this year will be a year of Grateful Generosity. God has blessed us with a legacy of faithfulness. He has given us many blessings: life, health, relationships, jobs, spiritual life. All we do should be in response to all our heavenly Father has given us. Christina Rossetti stated it so well in her poem "In the Bleak Midwinter" that we sing at Christmas:

What can I give Him, poor as I am?
If I were a shepherd, I would bring a lamb;
If I were a Wise Man, I would do my part;
Yet what I can I give Him: give my heart.

Once we have given to God our heart, he will have the rest of us. So, let us give to God our heart in 2014 and show the world around us what a cathedral congregation that has given its heart to God can do.

Faithfully yours in Christ,



The Very Rev'd Dr. Neal Michell

Major Ministry Objectives for 2014

1. **Grow in the grace and Knowledge of our Lord.**
2. **Expand ministry among families, youth and young adults.**
3. **Improve the administrative management of the Cathedral.**
4. **Continue to make obvious visible improvements to our facilities.**
5. **Replace the HVAC system in our Cathedral.**
6. **Strengthen our Newcomers welcoming and incorporating ministry.**
7. **Improve Communication overall in the Cathedral and to the larger community.**

Junior Warden's Report 2012

Janet Schoenecker

2012 was the year that may be remembered as the year of the serious air conditioning issues. Our 60 year old air conditioning system for the Cathedral finally and unequivocally told us that it can no longer go on. After years of repairs, tweaks, and re-building parts we have reached the time that we can no longer revive the system. Repairs to the air conditioning system for the Cathedral and Great Hall totaled approximately \$24,500 this year. We are in the process of developing a plan for a new system which would save us not only money in repairs, but also improve our energy efficiency for the Cathedral. The cost will be significant and we are facing a challenge, but I have no doubt that we will find a way to fund this project.

We have a beautifully renovated kitchen, including new equipment and flooring which was made possible by a generous bequest from the Bill Greiner estate. Thanks to Ron Hackemack for all of his hard work, organizational skills and sheer determination to get this project completed so perfectly.

Looking to the near future, I am pleased to report that we will begin work on the side ramp entrance to the Cathedral very soon. This will provide a safe, ADA compliant entrance for our parishioners not only to the Cathedral, but also the Great Hall. We have been blessed to receive two grants from the Episcopal Foundation, and a generous donation from a parishioner to cover the cost of this project.

Garrett Hall is in line to receive some final improvements, minor details that will provide a more finished, professional look to the building. A small amount of money from the Capital Campaign for Garrett Hall will cover these costs.

Let's not forget all of the other "minor" repairs that took place over the year. We have repaired the sprinkler system, lighting, gutters, two roofs and a myriad of other items. I would like to thank past Junior Wardens who are so willing to offer advice, suggestions and direction regarding the intricacies of our lovely old buildings. Four years have separated my terms as Junior Warden and I can still say that there is so much more to learn! Thank you for the opportunity to serve as your Junior Warden.

Children/Youth and Family Ministry
Mrs. Varita Michell, Director of Children's Ministries

Highlights of Spring 2013

First Annual Family Worship Check-up- February 9th. **30** participants- children 4 years-6th grade and their families attended a two hour class on the meaning of the Eucharist. Families participated in worship, Bible lessons and an instructed Eucharist in the Cathedral with the Dean.

Lenten Program for Children- Children ages 4years-6th grade met during Lent on Wed. nights to study 4 **Important Things.** Classes included worship, Bible skits and Bible lessons. There was an average of 18 in attendance.

Home-cooked Meal with a Song and a Prayer- was the Spring Sunday School outreach to Cathedral Gardens. 26 children and parents served up 27 meals and delivered to the residents at Cathedral Gardens. It was a big hit!

Highlights of Fall 2013

CREW for 5th-6th graders was launched during the summer to develop young leaders in leading worship, Bible skits and puppetry. The CREW assisted in teaching the summer Sunday School classes.

Kick-off Sunday - was August 26th. We got off to a strong start with **40** parents and children.

Children and Family Luncheon- was held September 15th. **30** of our parents and children brought food to share and enjoyed some water activities on the side lawn.

All Saints Celebration and Party- **34** children sang and recited Proverbs 3:5-6 and Psalm 23 during the service. Several children dressed as saints.

Christmas Pageant- **30** children dressed up in pageant costumes and sang beautifully after the crèche was built. Some say it was the best Christmas Pageant in memory!

Mom's Connect- launched this December with a brunch to gather our youngest members and their moms. Food, fellowship and a playtime were enjoyed. Once a month meetings in homes are planned.

Christian Education consists of four classes for children. They are:

Butterflies (Age 2-3 year olds) taught by Adrienne Frame and Anna Lambert and Laura Hodge

St. Margaret's Godly Play (Age. 4years – 1st grade) taught by Libby Nicodemus/ Substitutes-Merrill Curtis and Cindy Jones- Doorkeepers- Alicia Love and Carey Hurst

St. Mark's (1st- 3rd grade) taught by Julie Birchum and Rebecca Tankersley

St. Macrina's (4th-6th grade) Alaine Bickel and Amy Hofland

The **Sunday School** had an average Sunday attendance of 17 children

The **Nursery** had an average attendance of 3 children per Sunday in 2013.

We conducted 8 weeks of Summer Sunday School with an average of **10** children per Sunday (up 4 children over last summer).

The Sunday School uses the *Godly Play* program for 4years- 1st grade (St. Margaret's). The rest of the Sunday School uses *FaithWeavers*.

FaithWeavers scope and sequence covers the Bible every three years and follows the Revised Common Lectionary during each Winter/Spring terms. It is a highly interactive curriculum with opportunities for the children to learn the Scriptures and grow in their relationship with Christ and his church. For more information on the FaithWeavers curriculum contact vmichell@episcopalcathedral.org or 214-621-0379 or see the website at Faithweaver.com. As always, parents are encouraged to visit the Sunday School classrooms.

Children/Youth and Family Ministry, cont'd

Word of God for children ages 3-1st grade continues in the Oratory during the 10:30 service. Average attendance for Word of God is 9 children. Volunteers from the congregation are asked to assist the leader.

Accomplishments:

- CREW for 5th-6th grade to develop leadership skills in worship, Bible skits and puppetry.
- The Sunday School had two outreaches to Cathedral Gardens and gave a Lenten offering to Mi Casa orphanage in Peru.

Launched a Mom's Connect program for babies and moms to fellowship once a month in homes.

Challenges:

- There is a need for additional Doorkeepers for Godly play.
- Increase in average Sunday attendance for children.
- Increase in families with children at the Cathedral.
- Need a volunteer with laptop computer to assist CE Director with administrative work.
- Volunteers needed to be trained to lead Word of God.

Curacy

The Rev. Stephen Setzer, Curate

I was ordained to the transitional diaconate in June of 2013 and assumed responsibilities of three departments within The Cathedral Church of St. Matthew:

- Youth Leadership and Programming.
- Outreach and Pastoral Care (partnering with Deacon Luck).
- Liturgical Assistance in Programming (partnering with clergy and staff).

From June to August, I worked with Varita Michell in two youth related programs at St. Matthew's, Summer in The City and Bishop's Camp. Currently, with Summer in The City responsibilities I became more acclimated to the Cathedral and the day-to-day operations of the parish. Moreover, I also began a relationship with the Cathedral Youth and began to think of ways to better connect myself to that demographic of our parish. For example, we had lunch together and met for coffee. We began to think about ways that we would continue to foster relationships and think about how we might grow our Cathedral Youth.

On October 26, 2013 St. Matthew's Cathedral hosted a music festival which saw over 100 people come and enjoy a night of music. The Cathedral was able to open itself to creative ways of doing ministry. We had musicians, bands, and dancers from Woodrow, Bishop Lynch, and Booker T. The evening ended with local Dallas rapper, Dustin Cavazos. Cavazos performed five songs from his most recent albums and had the students and many adults on their feet singing along. It was a wonderful evening which allowed the Cathedral to provide a platform for student artists who wouldn't otherwise be able to share their art on the level which St. Matthew's provided.

The Cathedral Youth hope to continue this relationship with our local high schools in 2014 with plans to host a monthly kitchen which cooks for the poor and needy in the community of East Dallas. We also are planning to host another music festival in March of 2014.

In addition to youth development, I have worked alongside Deacon Luck in making connections and visitations to our more seasoned congregation at home, in assisted-living facilities, and hospitals. This has been a wonderful area of my ministry in 2013.

Moreover, I have made different connections within our community of need nearest to the Cathedral in the area of Garrett Park. It was a very simple way to connect, but I tried to get to the park at least once a day during the summer and simply be present and talk to people in need. The Cathedral provides primarily three physical responses to need: food, prescriptions assistance, and bus passes. This may seem on the surface insignificant, but it has allowed people to get to job interviews or parole meetings. It has helped others to provide food for themselves or their families or helped stay the effects of schizophrenia or bipolar disorder or PTSD. *Cont'd*

In 2014 I hope to continue this connection and do more to bring those in need into our parish hall for various gatherings. One thing I have already noted, but I would like to put two of my responsibilities together: The Cathedral Youth and Outreach. I have met with great enthusiasm on the part of our youth to do more in the community for those poor and needy.

Lastly, I have assisted other clergy and staff in the liturgical reflection and preparation for Sundays and other major services. In 2014 I will be assuming a more significant role in planning and formalizing our liturgical and ritual movements by the creation of a Cathedral Liturgical Customary.

Hispanic Ministry

The Rev. Canon Antonio Muñoz, *Canon Pastor for the Spanish Speaking Community*

Queridos hermanos y hermanas en Cristo / Dear Brothers and Sisters in Christ,

Para mí es un honor trabajar en esta comunidad por los últimos 11 años. Hemos mantenido un promedio de 300 personas por domingo que ha contribuido en el engrandecimiento del Reino de Dios en nuestra Catedral, así como por su aportación económica y cultural a nuestra Iglesia Episcopal.

Nuestros jóvenes hispanos, dirigido por Conny, nos han representado en las actividades del Centro de Renovación y en los campamentos de verano de la Diócesis, como Youth Rally 2013 con 7 jóvenes participando, New Beginings con 5 participantes y uno como equipo, y en el Happening tendremos 2 como equipo en el 2014

Todos los Sacramentos se han promovido y cuidado pastoralmente. Nuestros frutos empiezan a dar resultado, hemos crecido y fortalecido otras comunidades en la Diócesis y al mismo tiempo hemos crecido y fortalecido internamente nuestra comunidad que habla español. Todos nuestros ministerios son desarrollados por líderes comunitarios y en forma voluntaria. Cada uno de nuestros ministerios se auto mantiene y busca la manera de no causar gasto a nuestra Iglesia. Esa es nuestra manera de ayudar y de compartir la obra evangelizadora de nuestra Iglesia.

Entre más unidos estemos más fuerte será nuestra Iglesia y todos en la Diócesis sabrán que somos un fiel testimonio de la Resurrección del Señor Jesucristo y de que en verdad somos sus discípulos.

Agradezco infinitamente a la Rev. Diacona Betty Barrios, que ha trabajado mucho y con mucho amor entre nuestra hispana. Gracias a Diacona Betty por su trabajo. Gracias también a cada uno de los líderes de los ministerios que tenemos, pues por ellos es posible nuestro crecimiento y nuestra fortaleza, no solo a nivel diocesano, sino, a nivel nacional. A través del Instituto Teológico San Mateo, se ha mantenido el crecimiento y desarrollo espiritual y fraternal en nuestra Diócesis.

It is a pleasure to inform you how wonderful it has been to work for the past 11 years with our Hispanic Congregation. We have maintained an average of 300 attendees during our Sunday services and they have also contributed much in the enlargement of the Kingdom of God in our Cathedral for their work of evangelization and its economic and cultural contribution to our Episcopal Church.

Our Hispanic Youth Group, led by Connie Cardenas, has represented our Cathedral in several activities with the Renewal Center of Dallas. Youth Rally 2013, we had 7 youths that attended, New Beginning we had 5 participates and one staff & Happening will have 2 team member for the upcoming event in the year 2014.

Our fruits are beginning to bear fruit, we have grown and strengthened other communities in the Diocese while internally we have grown and strengthened our Spanish speaking community. Each of our ministries is self-sustaining and look for ways to not cause any spending to our Church. This is our way to help and share the work of evangelization of our Church.

The more united we are our church will be stronger and the Diocese will know that we are a testimony to the resurrection of the Lord Jesus Christ and we are truly his disciples. I would like to take this opportunity to thanks Deacon Betty Barrios for all of her hard work. She is a dedicated and very hard working. Thanks to each one of the leaders of the ministries we have. Having the leaders has made it possible for our church to grow and be strong, not only at the Dioceses level but nationally. Through the Theological Institute San Mateo, has remained the spiritual and fraternal growth and development in our Diocese.

Outreach and Pastoral Care

The Venerable Diana Luck, *Assisting Pastor for Outreach and Pastoral Care*

Our faithful pastoral care lay ministers have carried out their ministries with dedication, warmth and loving care. Each of these members is trained and supported in their reaching out to those who need to experience the love of Christ extended from the Cathedral.

Through the ministry of the **Care Callers**, members of the Cathedral receive calls on a regular basis to see how they are doing and to receive prayer requests. If you would like to volunteer or receive a call, please contact Freda Waring at 214-341-1888.

The Lay Pastoral Caregivers provide a listening, compassionate ministry of pastoral care. They are trained through Community of Hope training. Please contact Eileen Smith at smitheileen@sbcglobal.net or Susie Rodriguez at 214-391-4041 if you would like to learn more about the ministry and Community of Hope training.

Lay Eucharistic Visitors are trained by the clergy and licensed by the Bishop. They are the ones you see commissioned at the Sunday Eucharist to take communion to our members who cannot be present due to illness or infirmity. In this way those who are homebound know they are remembered by their community at the Cathedral.

If you or a member of your family has an emergency pastoral concern, please contact the clergy on call at 469-601-1907. We care about you. Please let us know when you are in need of pastoral care.

OUTREACH

Following the example of Jesus to care for those in need, St. Matthew's members continue to reach out and make a difference in our neighborhood.

The **Food Pantry** is the only resource in our neighborhood low-budget families and homeless people have to supplement their nutritional needs when their own food runs low. We are grateful for the continuing support of the members through donating food and financial support, as well as for the food drives from schools and churches, along with our grant. To volunteer or donate, please contact Robert Wooten at [far-full1@sbcglobal.net](mailto:farfull1@sbcglobal.net)

The Country Fair Resale Shop has been serving the surrounding community by offering clothing and household items for many years now. Being able to purchase those items helps families in the neighborhood in a dignified manner. To donate or volunteer, please contact Joan Hall at bjhall1@peoplepc.com

Bishop's Camp has served the children in our neighborhood for nearly twenty years. We now have young people who were "campers" long ago returning to serve as volunteer interns each summer. Lourdes Mendez facilitates the camp and supervises the camp director, teachers, youth and adult volunteers. Volunteer Reading Partners serve a major role in helping children keep up their reading skills during the summer. Along with reading, the children take part in music, art, and physical education. A chapel service is held each day for the children. This is a vital ministry in our neighborhood. If you are interested in volunteering to be a Reading Partner, please contact Lourdes at lemdez@episcopalcathedral.org.

Summer in the City will celebrate its fifteen year this summer of providing an opportunity for youth from around the Diocese and other places in the country to spend a week experiencing inner city mission work. Along with help with the Bishop's Camp, the young people work in various outreach ministries in the area such as a homeless shelter, a community garden and visiting elderly folks. Through this the words of Jesus who sends us out to care for those in need come alive. The young people also worship and pray together every day. An essential part of this ministry is the hot meal furnished the young people at the end of each day by members of St. Matthew's. If you would like more information about this important ministry, please contact the Director, Varita Michell at vmichell@episcopalcathedral.org

Music and Arts at St. Matthew's
Mr. Michie Akin, Director of Music and Arts

January 2014 marks my completion of two years as Director of Music and Arts. I continue to the best of my ability to provide leadership and vision to ensure that music, the performing arts, and the visual arts are integrated into the life and mission of the cathedral.

The **Cathedral Choir Program** is central to this vision and plays an essential role in guiding and welcoming the people of God in the central actions of cathedral worship. The Choir Program consists of three choirs.

The **Cathedral Choir** is a highly trained choir of professional staff singers and volunteers that sings at the 10:30 Sunday Eucharist, as well as diocesan liturgies, an annual Memorial Concert and the annual Festival of Lessons and Carols.

The **Parish Choir** is made up of volunteer singers who do not necessarily have the time to commit to the normal rehearsal schedule of the Cathedral Choir, but who do enjoy occasionally participating in music leadership in the Cathedral. The Parish Choir sings once a month, usually on fourth Sundays. A wide range of music is sung, and no audition is necessary. The only requirement is to be present at the rehearsal one hour prior to the service for which the Parish Choir is singing.

The **Cathedral Choristers** is the children's choir training program of the Cathedral. They sing once a month, usually with the Cathedral Choir. Using a training curriculum based on the Royal School of Church Music model, these children receive weekly vocal training, learn to read music, and discover the joy of being leaders in worship. Any child in grades two and above is welcome to become a Cathedral Chorister.

The Cathedral Choir, in cooperation with *St. Matthew's Cathedral Arts* and St. Monica's Guild, hosted a very successful event, "Silver Screen Serenade", in October 2013 and the Choir also presented a successful "Memorial Concert" in November of 2013. Funds raised at these events, along with a number of other generous contributions to the Music Revenue Fund, totaled \$20,931.00. These funds supplemented the music budget, provided funds for staff singers, instrumentalists for Palm Sunday and Easter, music purchase, and support for the Junior Chorister Program.

Saint Matthew's Cathedral Arts

Founded in 2011, *St. Matthew's Cathedral Arts* is a center for arts, culture and community in our East Dallas neighborhood. During its first few years, SMCA has partnered with the *Dallas Bach Society*, *La Novella Baroque*, *Booker T. Washington High School for the Performing and Visual Arts*, *Woodrow Wilson High School*, *Cara Mia Theatre*, *29 Pieces* and *Dallas Black Dance Theatre* to offer free public performances at the Cathedral, along with free public exhibitions in the newly refurbished *Justus Sundermann Gallery*. This year SMCA expanded its programs to include a free monthly *Open Art Studio for Young Artists* led by Amy Hofland, prominent art museum educator and Executive Director of the Crow Collection of Asian Art. For more information on all SMCA programs and events, visit www.cathedralartsdallas.org.

This year SMAC raised over \$47,000.00 to support its free public programs. An additional \$25,000.00 gift was received from family of Justus Sundermann to make improvements to the Justus Sundermann Gallery, Great Hall and foyer area. These improvements included new paint, custom built display panels, new window shades and improved lighting.

I am extremely grateful for the generous volunteer and financial support that comes from so many members and friends of the cathedral.

The Stanton Center for Ministry Formation
Janet Page, Director

The Stanton Center continues to grow, this year registering 56 students compared to last year's 50. Classes are open to adults throughout the Diocese of Dallas who are interested in learning more about God and His Church, preparing themselves for lay or ordained ministries, and/or deepening their spiritual lives. Stanton Center students may attend in order to earn a diploma in ministry, certification as a lay leader, or simply for the joy of learning and growing. Lay leader certification is currently offered in the areas of Youth Ministry, Pastoral Care, Adult Formation, Evangelism, Preaching, and Spiritual Leadership. This year a new 2-year program was begun under the leadership of Deacon Diana Luck and Leslie Stewart (a candidate for Holy Orders) to prepare future Spiritual Directors.

The Stanton Center operates under the financial oversight of the vestry of St. Matthew's Cathedral. Advice on matters as diverse as raising awareness of the Stanton Center's programs throughout the Diocese, raising funds for scholarships, and setting and maintaining high academic standards for the school is provided by the Stanton Center Advisory Board. Current board members include, The Rev. Ashley Classen (a Stanton Center graduate), The Rev. Mike Michie (a current member of the faculty), Adele Ichilian, and Dusty Matthews (a current Stanton Center student). Dean Neal Michell, Janet Page, and Deacon Rosemary Trei attend the Advisory Board meetings as administrators of the school.

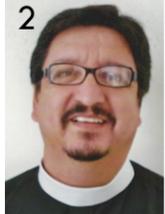
Parish Report For 2013		
Vestry Members at the End of 2012	Average Sunday Attendance	St. Matthew's Foundation Board
Adele Ichilian, <i>Sr. Warden</i>	For 2013 = 426	Louis Bickel ¹ , 2014
Janet Schoenecker, <i>Jr. Warden</i>	For 2012 = 437	Tim Mack ¹ , 2015
John Allen		Wendy Hackemack ² , 2016
Mike Cline		Adele Ichilian ² , 2017
Jennifer Dunbar		Joe Pitzinger ¹ , 2018
Manuel Herrera		
Adele Ichilian	Membership	
Libby Nicodemus	Total households: 411	
David Pinson	New Members in 2013: 4	¹ – Nominated by Vestry
Barry Pound	Transfers Out: 3	² – Elected by Board
Scott Tankersley	Sacramental Report	
Gerardo (Gerry) Vargas	Baptisms: 13	
Eileen Smith, <i>Clerk</i>	Confirmations: 22	
Bob Jones, <i>Treasurer</i>	Marriages: 3	
Tim Mack, <i>Chancellor</i>	Funerals: 2	
	Sunday Services Held: 166	
	Other Services Held: 465	



Clergy Staff



1 The Rev. Canon Dr. Neal Michell, Dean
 Dean Michell has been at the Cathedral since June 2012. He served as Interim Dean for several months in 2004.



2 The Rev. Canon Antonio Muñoz, Canon Pastor for the Spanish Speaking Community
 Fr. Tony has been at St. Matthew's for ten years and is the "elder" among the Spanish-speaking priests in the Diocese of Dallas.



3 The Rev. David Miller, Assistant for Young Adult Ministries
 Fr. David came to the Cathedral in September 2013 to help strengthen our ministry to and among our young adults.



4 The Rev. Canon George Luck, Assisting Priest
 Fr. George has been at the Cathedral since 1998. He has served as Interim Dean, gives strength to the Cathedral overall, and is in great demand as a Spiritual Director.



5 The Rev. Stephen Setzer, Curate
 Deacon Stephen has been at the Cathedral since June 2013. Besides diaconal duties, he works with our Youth, community involvement, and liturgical coordinating.



6 The Venerable Diana Luck, Assisting for Outreach and Pastoral Care
 Deacon Diana has been at St. Matthew's since and has been integrally involved in outreach, liturgy coordination, and pastoral care.



7 The Rev. Deacon Maria (Betty) Barrios, Assisting Hispanic Community
 Deacon Betty has been at St. Matthew's since 1982 as a lay person and was ordained a deacon in 2009.

The Cathedral has been blessed with a dedicated and energetic staff. Some are part-time; some are full-time. All work more hours than they are compensated.

Lay Staff

- 8 Michie Akin, Director of Music and Cathedral Arts**
 Michie came to the Cathedral three years ago first as Interim Director of Music and Arts and then as permanent Director. He has expanded the scope of the music and arts ministry at the Cathedral.
- 9 Varita Michell, Director of Children and Youth Ministries**
 Varita came to the Cathedral in August 2010 to help strengthen our ministry to and among our children and families.
- 10 Roberto Torres, Sexton**
 Roberto has been at the Cathedral since Dean Hudson Stuck, no, since Dean Duncan. He knows every nook and cranny, and a lot of secrets about the Cathedral.
- 11 Nina Sanders, Business Manager**
 Nina Came to the Cathedral 11 years ago, first as Dean Mills Assistant and then as Business Manager. She is a member of St. Church of the Incarnation.
- 12 Dara Bickum, Financial Assistant**
 Dara came to St. Matthew's 8 years ago. She is a member of St. James Episcopal Church.



Treasurer's Report

Mr. Bob Jones, *Treasurer*

	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2013 Actual</u>	<u>2014</u>
<u>Revenues</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>vs. Budget</u>	<u>Budget</u>
English Pledge and Plate	525,516.00	556,425.00	546,500.00	9,925.00	563,903.00
Hispanic Pledge and Plate	51,362.00	59,320.00	54,000.00	5,320.00	61,000.00
Miscellaneous Gifts and other income	39,466.00	48,101.00	45,000.00	3,101.00	40,800.00
Support from Endowment Fund	60,000.00	57,000.00	60,000.00	(3,000.00)	60,000.00
Support from the Diocese	70,000.00	90,000.00	89,160.00	840.00	89,160.00
Release from the Designated Funds	0.00	0.00	0.00	0.00	0.00
Support from the Stanton Center	17,490.00	17,976.00	8,000.00	9,976.00	18,127.00
Other Income	47,698.00	42,170.00	54,500.00	(12,330.00)	<u>33,300.00</u>
Total Revenues	811,532.00	870,992	857,160.00	13,832.00	866,290.00
<u>Expenses</u>					
Diocesan Assessment	25,000.00	24,943.00	25,000.00	57.00	25,000.00
ECUSA	1,250.00	1,458.00	2,500.00	1,042.00	2,000.00
Repairs and Maintenance	44,901.00	31,995.00	30,000.00	(1,995.00)	30,000.00
Utilities	59,330.00	61,053.00	62,000.00	947.00	62,000.00
Insurance	28,669.00	31,404.00	28,657.00	(2,747.00)	30,000.00
Landscaping	21,913.00	23,600.00	22,000.00	(1,600.00)	23,088.00
Security	13,220.00	12,833.00	13,500.00	667.00	12,949.00
Other Operating Expenses	161,825.00	147,212.00	175,884.00	28,672.00	155,341.00
Personnel	431,655.00	530,322.00	504,441.00	(25,881.00)	525,912.00
Total Operating Expenses	787,763.00	864,820.00	863,982.00	838.00	866,290.00
Annual Surplus/Deficit	23,769.00	6,172.00	(6,822.00)	12,994.00	0.00
Less: Construction Loan Principal	(17,421.00)	(18,041.00)	0.00	(18,041.00)	0.00
Net Income/Deficit	6,348.00	(11,869.00)	(6,822.00)	(5,047.00)	0.00

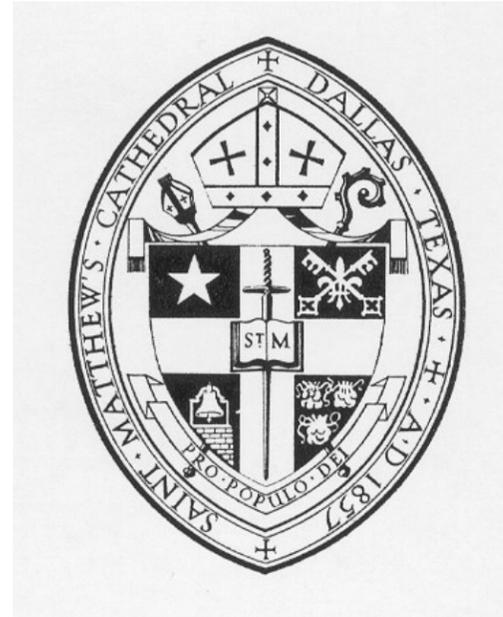
Notes for 2011 & 2012

Pledge and Plate was lower in 2012 than 2011 because a donor moved their pledge from 2012 to 2011 to help with the shortfall that year. Also, 2011 had a special Pentecost appeal. Personnel costs in 2012 were especially low as the Diocese provided our Interim Dean.

Notes for 2013:

Loan balance is \$169K due to the Revolving Fund as of 12-31-2012, \$23K/yr pmts. incl. 3.5% interest, \$5,659 interest and \$18,040 principal and paid off in 2020.





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Christ ✠ Compassion ✠ Community

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The Right Reverend James M. Stanton, Bishop

Seeking the Welfare of the City of Dallas since 1857. —Jeremiah 29:7