

YOU HAVE KEPT
THE BEST

WINE

UNTIL

NOW

brimful

2024 NARRATIVE

BUDGET



Narrative Proposed 2024 Budget for the Episcopal Church of the Heavenly Rest

Vision

"The Episcopal Church of the Heavenly Rest is dedicated to serving and creating community by proclaiming the good news of God's love for all."

Message from Senior Warden

On the third day there was a wedding in Cana of Galilee, and the mother of Jesus was there. Jesus and his disciples had also been invited to the wedding. When the wine gave out, the mother of Jesus said to him, "They have no wine." And Jesus said to her, "Woman, what concern is that to you and to me? My hour has not yet come." His mother said to the servants, "Do whatever he tells you." Now standing there were six stone water jars for the Jewish rites of purification, each holding twenty or thirty gallons.

Jesus said to them, "Fill the jars with water." And they filled them up to the brim.

John 2:1-7

Every year, we invite the people of this parish to take stock of the gifts we have and marvel at what God is able to accomplish when we recognize our responsibility to one another. As we reflect on our spiritual resources, the strength of our community, and our capacity for generosity, we realize what is possible when everyone contributes to the life of this community. At its core, stewardship is about being grateful, and recognizing that everything we have is a gift from God. Heavenly Rest sees stewardship as more than simply contributing money to the church; it is also about contributing time and talents fulfilling the mission of this parish. It is about building relationships, and operating from a perspective of abundance instead of scarcity. Indeed, stewardship is one of the many ways Heavenly Rest fulfills its mission to proclaim the good news of God's love for all.

This year's stewardship theme brings us back to the beginning of John's gospel, when Jesus attends a wedding with his mother. At one point during the festivities, the hosts run out of wine. After Jesus's mother explains the hosts' predicament to her son, Jesus responds in a way that seems less than compassionate: "Woman, what concern is that to you and to me?" Nevertheless, Jesus's mother persists, because she understands it is our ability to make a difference that creates our responsibility to one another. Despite his initial hesitation, Jesus acknowledges his responsibility and performs his first miracle, leaving six stone jars filled to the brim with the promise of further celebration. With this in mind, this year's stewardship theme is **Brimful**: as we acknowledge that our lives are a celebration of what God has done and is doing for us, we recognize our responsibility to keep that celebration going!

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MESSAGE FROM SENIOR WARDEN



To give a fuller picture of our expenses and how your pledge dollars are spent, your stewardship team created this narrative budget. In the pages that follow, you will read about a church that is filled to the brim with activity! Recent months have seen the hiring of Thom Pavlechko, who has brought renewed energy and enthusiasm to our music program, and Luke Mendez, who has been providing support to our growing programs for children and youth. Our proposed budget funds these and other positions, as well as a full schedule of programs and activities: Sunday worship, occasional services, Wednesday nights, and special programs throughout the year. It also includes several aspirational goals, including the expansion of our Communications department to include a full-time Director of Communications. More than anything else, this proposed budget reflects the vibrancy of a dynamic, active, and growing congregation.

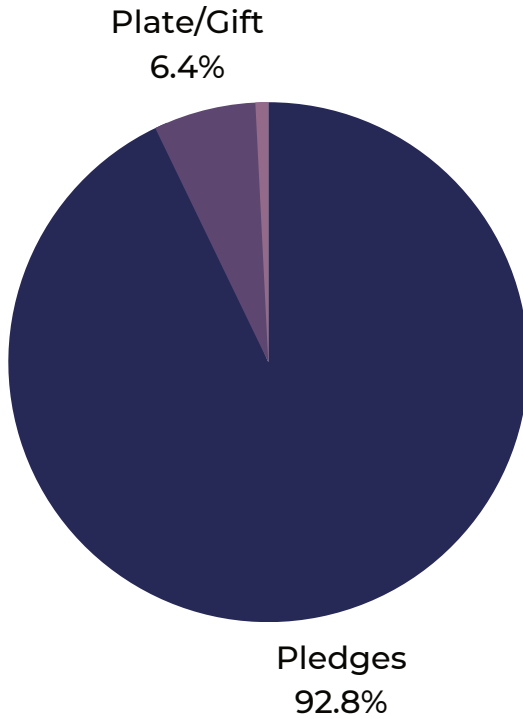
I encourage you to take some time with this narrative budget to see the many reasons for pledging at Heavenly Rest. Your pledge of financial support will be carefully, prayerfully, and lovingly invested. You will see how the dollars you pledge will be distributed among six mission areas: Worship and Music, Pastoral Care, Outreach, Christian Formation, Buildings and Grounds, and Administration. Our hope is that this narrative budget reflects who we are as a community, our responsibility to one another, and our opportunity to celebrate all that God has done for us!

Annabel House

Annabel House, Senior Warden



2023 BUDGET REVENUES



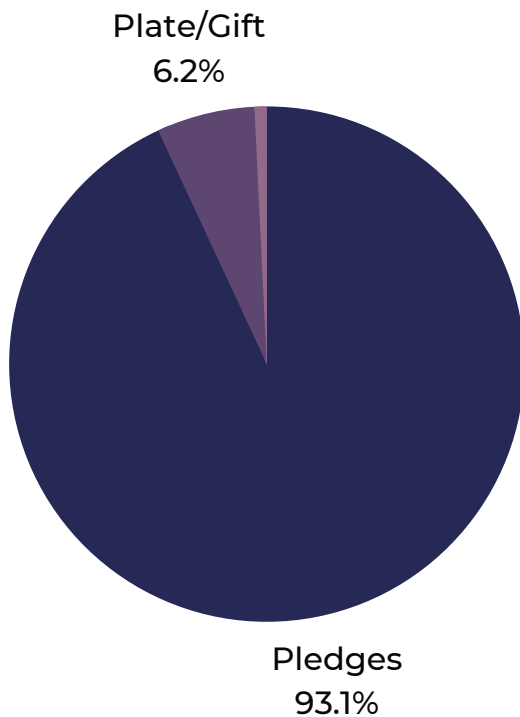
Income Total of \$1,256,473

Pledges \$1,166,473

Plate/Gift \$80,000

Other Income \$10,000

2024 PROPOSED BUDGET REVENUES



Income Total of \$1,298,808

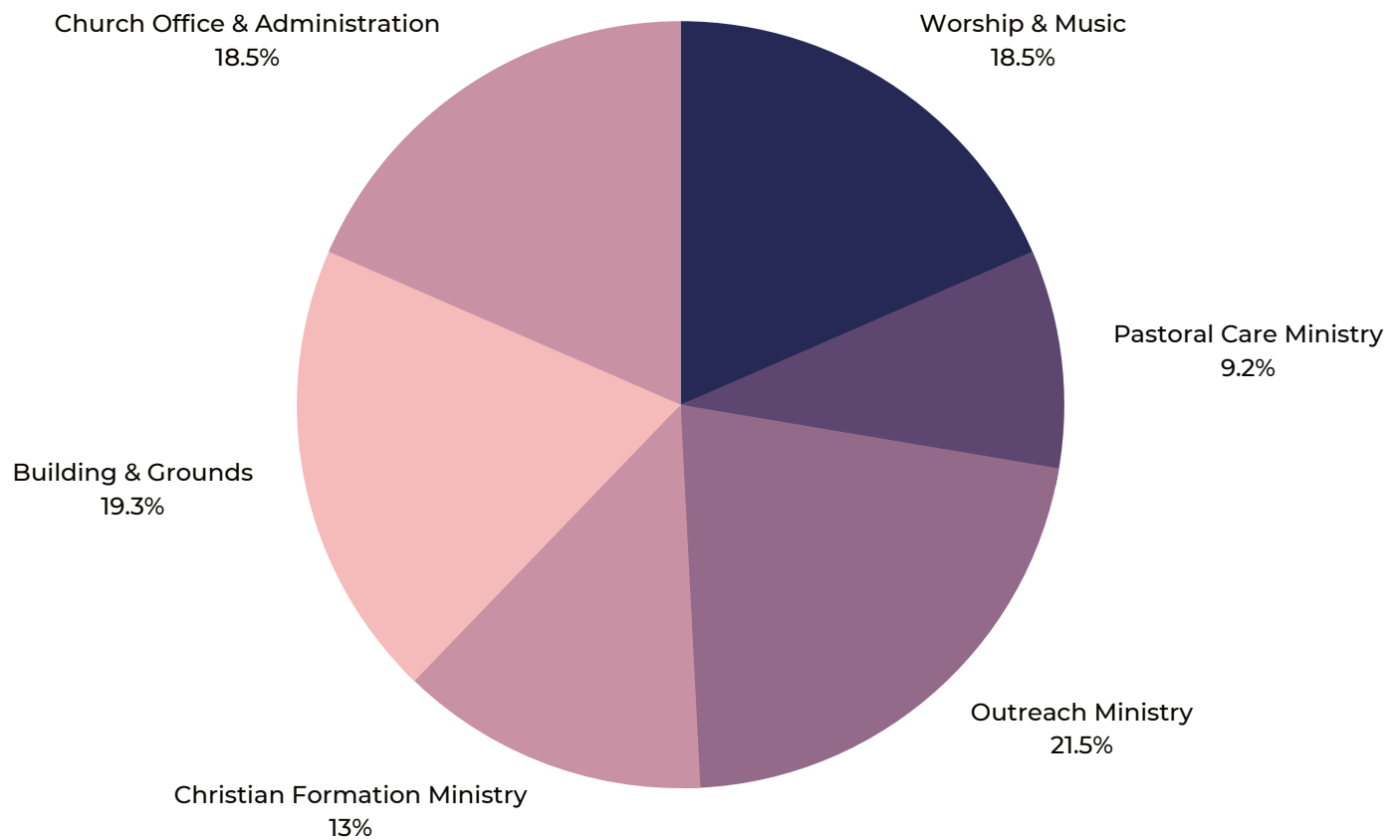
Pledges \$1,208,808

Plate/Gift \$80,000

Other Income \$10,000



2024 PROPOSED BUDGET EXPEDITURES



Worship & Music 18.5% | \$239,747

Pastoral Care Ministry 9.2% | \$119,398

Outreach Ministry 21.5% | \$279,550

Christian Formation Ministry 13% | \$169,119

Building & Grounds 19.3% | \$251,137

Church Office & Administration 18.5% | \$239,857

*All amounts are approximate and made in good faith.



WORSHIP AND MUSIC MINISTRY

Worship is at the center of our life as a community and music is a key component of every service. The clergy, staff and many dedicated volunteers work to ensure the service is focused on God, centered in Christ, and empowered by the Holy Spirit. Our clergy and staff work together to provide meaningful, vibrant worship services that glorify God and build up the congregation. On Sundays, the clergy lead Holy Eucharist at 8:00 a.m. and 10:30 a.m., Wiggle Worship for young children at the 10:30 service, and Worship in Swahili at 1:00 p.m. We offer Morning Prayer in the chapel every weekday at 8:30 a.m., and an evening Eucharist with prayers for healing every Wednesday at 5:30 p.m. Heavenly Rest offers Eucharist in the chapel for every feast of the Lord throughout the liturgical year, and the choir offers special services on a regular basis.

Attendance at the service in Swahili continues to grow. Combined services of the morning and afternoon congregations have offered opportunities to build community throughout our parish. The Alleluia Choir from the afternoon congregation has provided beautiful sounds in our combined service as well as providing concerts in the community.

In March of 2020, we began livestreaming Sunday morning services on a single platform with a staff member's cell phone. Since then, our streaming ministry has expanded into a vibrant and professional endeavor. Every week, hundreds of viewers participate in online worship across a variety of platforms. Thanks to the efforts of our dedicated staff and volunteers, the worship we offer at Heavenly Rest is accessible to the local community, the nation, and the world.

The Organist and Director of Music provides meaningful liturgical and musical experiences for members of this parish and the Abilene community. The Director of Music is responsible for providing musical and spiritual leadership for adult and children's musical ensembles; actively recruiting throughout the program year; collaborating with parish instrumentalists as well as community and collegiate ensembles; and overseeing instrument maintenance.

Our liturgical services are works of the people. Led by our clergy, our worship relies upon dozens of volunteers to assist with the services. We depend upon volunteers to provide servant leadership. Volunteers prepare the altar and sanctuary for all services. They carry the cross and bring forth the offerings. They read Scripture and lead prayers. They join in distributing communion and enhance the service with musical offerings. In an incredibly unique way these volunteers fulfill their baptismal promises to be ministers of Christ. People of all ages fill a vital role in worship.



WORSHIP AND MUSIC MINISTRY

Your Talent & Time Opportunities for Service

- Altar Guild
- Eucharistic Ministers (Lectors)
- Greeters
- Music Ministry
 - Adult Choir
 - Alleluia Choir
 - Canterbury Hand Bell Choir
 - Children's Choir
 - Chamber Music Concert Series
- Oblation Bearers
- Sound Guild
- StreamTeam
- Ushers

Expenses

- Adult Choir
- Stipends for Choral Scholars
- Altar Guild
- Carillon and Tower Bell Maintenance
- Children's Choir
- Handbells
- Organ Maintenance/Renovation
- Piano Maintenance
- Special Programs
- Guest Preachers and Musicians
- Communion wine and wafers
- Prayer books for new confirmands
- Print music
- Streaming and Performance Licenses



"I really can't imagine a church service without music. Music has been a part of my life from a very young age – from dance, piano lessons, playing clarinet from elementary through high school, and of course, handbell and voice choirs growing up in church. The music program at the Church of the Heavenly Rest continues to fill that need for me!"

- Debbie Sherman



The Altar Guild cares for the altar, its furnishings, and linens; prepares the sanctuary for each service; and performs any duties necessary to make our church ready for worship. These dedicated volunteers demonstrate profound faithfulness, creativity, as well as stamina, especially during busy periods like Holy Week!

"Involvement in Altar Guild is such a blessing in my life. It provides a deeper understanding of our worship services. Serving on Altar Guild provides a support system both spiritually and personally. Preparing the altar for the service, flower delivery provides an opportunity to share the love and prayers from the parish, touching many parishioners on a weekly basis." - Gay Ann Walts

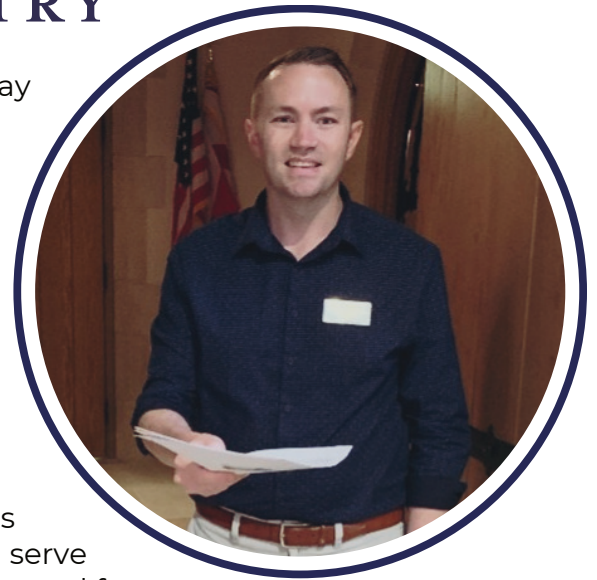


PASTORAL CARE MINISTRY

Pastoral care is the ongoing support by our clergy and lay people for the nurturing of our parish. Clergy visit parishioners in hospitals, care facilities, and in their homes. They minister to the bereaved, to those experiencing family emergencies, to those going through a significant life event, or to those who just need someone to talk to.

Pastoral Care includes a variety of other activities: welcoming newcomers to this community, guiding new members, and connecting them within Heavenly Rest; providing times of fellowship and celebration; and caring for our clergy and staff. This ministry also includes our Ministry of Hospitality: those who plan, prepare, and serve Wednesday night suppers, those who provide receptions and for funerals and memorial services, and those who contribute to special parish gatherings.

Those involved in Heavenly Rest's pastoral care ministry provide care by being present in times of joy, sickness, and grief, giving practical assistance, and by offering their prayers.



Clergy and staff provide

- Pastoral Visitation
- Counseling for those experiencing grief and loss
- Premarital counseling
- Eucharistic Visitation
- Welcoming visitors

Your Time and Talent Opportunities to Participate

- Christmas caroling
- Pastoral Visitation
- Greeters and Welcoming Committee
- Exploring Spiritual Treasure Mentors
- Liturgy at Lyndale Memory Care
- Men's Brown Bag Luncheon
- Ministry of Hospitality – receptions, coffee and refreshments, Wednesday night suppers
- Quilts and Shawls Ministry
- Soup Sisters and Misters
- Manna Meals - meal deliveries for the temporarily homebound
- Sunday Morning coffee and refreshments
- Eucharistic Visitors - taking Holy Communion to the shut in and temporarily homebound
- Visitation Ministry -visiting shut-ins, nursing homes and making telephone calls

Expenses

- Safety and security
- Groceries
- Paper goods



PASTORAL CARE MINISTRY

Couples married at Heavenly Rest participate in at least four sessions of premarital counseling with a member of the clergy. This time of preparation provides the couple an opportunity to deepen their faith, and to pay attention to the spiritual dimensions of their wedding plans.

"My husband, Braxton, and I gleaned valuable insight about ourselves, our faith, and the covenant of marriage from our premarital counseling sessions at Heavenly Rest. As a Licensed Professional Counselor myself, I was impressed with how well David listened, facilitated thought-provoking discussions, held space for our emotions, and imparted his theological knowledge and expertise. We were able to reflect on our personalities, conflict management styles, faith backgrounds, and values in a safe, warm, and inviting environment. We have referred to our conversations in these sessions often since our wedding in June of 2022, and we are deeply grateful to David and Heavenly Rest for providing this wonderful experience." - Claire Taylor Arnold



The Soup Sisters and Mistrs

The Soup Sisters and Mistrs gather in our splendid Gerhart Hall kitchen on the second Monday of each month, September through May. Their mission is to prepare and deliver a bowl of soup, plus corn bread and cookies, to those who need comfort. They serve 60-75 per month. They have about 20 Soup Sisters, plus three Soup Mistrs. Every serving of soup is sent off with a prayer. The best thing about Soup Sisters is how much we love each other and our recipients.

"Soup Sisters volunteers love participation in this ministry. It is a joy to be together. We have lived through more than a pandemic. We have experienced every emotion, from the happiest times to the hardest of days. We have been there to support each other, and we hope to show our recipients that we are there for them.

One thing we have learned: Cookies make everyone happy! It is easier to survive tough times when we have friends. Our church family is strong!"

- Becky McDonald



OUTREACH MINISTRY

Heavenly Rest is known for its Outreach Ministries and the ways it cares for the people of Abilene. Members of the parish support our Outreach Ministries by giving of their time, talent, and ongoing financial support. Hands-on Outreach provides utility assistance throughout the year, helping the most vulnerable members of our community stay safe in their homes. Utility assistance is provided twice a calendar year up to \$75 each time. On Fridays, dedicated volunteers hand out sacks of groceries to those in need. We serve as many as sixty families each week. Our Outreach Ministries are supported by both the operating budget and the Church Foundation. As the need in the community has increased, so has the need for financial contributions.



The Heavenly Rest campus also serves as a valuable and treasured community resource. Our Chamber Music Concert Series, which has featured world-renowned performers, is offered as a gift to the Abilene Community. 12-step and other recovery groups make use of our facility for regular meetings. Young people from throughout Taylor County take their prom pictures on the Heavenly Rest campus, recognizing that this church is the “prettiest place in Abilene.” In so many ways, this parish is a gift to the wider community, and the only way we can sustain that is through the generosity of our members.

Time and Talent Opportunities in Outreach

- Breakfast On Beech Street (BOBS) – service has increased from 45 to 70-90 individuals daily
- Chamber Music Concert Series
- Episcopal Church Women
- School Supply Drive for Bowie Elementary School
- Food Pantry - grocery distribution
- Hands-on Assistance – online assistance with utilities, counseling, emergency housing
- Live Streamed Services
- Outreach Committee
- Thrift House

Programs

- Abilene Interfaith Council
- St. John's Episcopal School
- BOBS Volunteer Appreciation Dinner
- Use of the buildings by community groups
 - Unity Group AA
 - Girl Scouts
 - CODA
- Episcopal Diocese of Northwest Texas Support
- Special programs (July 4th, Shrove Tuesday Pancake Supper, Tamasha la wa Africa)



OUTREACH MINISTRY



"Due to finances, Tomasa came to Outreach expressing a need for help. She is raising two granddaughters on a limited budget. She specifically asked for paper goods. She only accepted groceries on a limited basis. She said others might need the groceries. In appreciation for assistance, she brought a dozen tamales to thank the Outreach volunteers. I think back often of her act of kindness.

In the spring, fire destroyed Tomasa's home. She and her granddaughters moved into her niece's home. She was so appreciative of the place to live which increased the number of children and adults to six in a two-bedroom home. Outreach volunteers gave her script from Thrift House for clothing and increased her grocery distribution. Church staff and volunteers delivered a dresser to her temporary home. We prayed with her family when delivered the dresser. The Outreach volunteers offered her hope in the form of food, clothing and a piece of furniture. There were tears and hugs all around! Tomasa blessed us!"

- Sue McWilliams, Outreach Chair



CHRISTIAN FORMATION MINISTRY

Christian formation and education are an ever-expanding and dynamic aspect of our life at Heavenly Rest. We seek to offer opportunities for children, youth, and adults of all ages to grow in their faith and in their relationships. Opportunities such as Bible studies, book studies, forums, and various seasonal events are offered throughout the program year. Wednesday nights offer supper, fellowship, and study for all ages.

The staffing needs for our Christian Formation ministry have evolved in recent years. In 2023, we added the part-time position of "Coordinator of Youth and Children's Ministries" to more adequately serve the growing number of young people in our midst. The growth of these populations continues, which we hope to be able to support with increased staffing.

Heavenly Rest's ministry with college students and other young adults continues to grow. During the school year, "Encounter" gathers for worship in All Saints' Chapel at 7:00 p.m. on Sunday evenings. Following the service, fellowship takes place in the Bishop Garrett room. These programs have increased the presence of young adults at Heavenly Rest.

In addition to our regular formation activities, Heavenly Rest offers a number of special events throughout the year, including St. Francis at the Zoo and Stations of the Cross in downtown Abilene. In November of 2023, we will host the noted author Kathleen Norris for a residence at Heavenly Rest. Events like this are only possible with the generosity of this community.

Your Time and Talent Opportunities for Service and Participation

- Adult Confirmation Classes
- Adult Education
- Bible Studies
- Youth Confirmation Classes
- Advent and Lenten Study Series
- Contemplative Prayer
- Christmas Pageant
- Encounter - young adult ministry
- Education for Ministry (EfM)
- Exploring Spiritual Treasure - ministry for new members and those interested in exploring their faith
- Sunday School for youth and children
- Vacation Bible School
- Wiggle Worship - formation opportunity young children

Expenses

- Adult Christian Education
- Children's Christian Education – curriculum, supplies, materials, nursery toys and snacks)
- Encounter expense
- Exploring Spiritual Treasure expense
- Family Ministry supplies
- Family Leaders
- LFJ Youth Groups



CHRISTIAN FORMATION MINISTRY

Exploring Spiritual Treasure is a class for those new to the Episcopal Church, those interested in confirmation and membership, and those seeking a deeper spiritual life. This intergenerational class invites high schoolers through adults for deep spiritual connection and community.

"We found Exploring Spiritual Treasure class both informative and a blessing. Having grown up Roman Catholic and worshipped as a Methodist, I found the information like a warm blanket. There were things I knew and things I learned. The best part was the relationships that were created by sitting with different people each week and learning from different mentors. I feel extremely comfortable here. Meg, my wife, grew up in the Episcopal Church. She was excited to find a church home. She fell in love with the building and the people. We are happy to be at Heavenly Rest. I am active in the choir, and Meg is looking forward to starting her Sunday School teacher role. Thanks for embracing outsiders into the church/faith." - Ronnie Garcia



In 2022, Heavenly Rest offered a "Family Vacation Bible School" inspired by the featured artist for the Children's Art and Literacy Festival. This past summer, VBS included almost 100 children from a variety of different backgrounds.



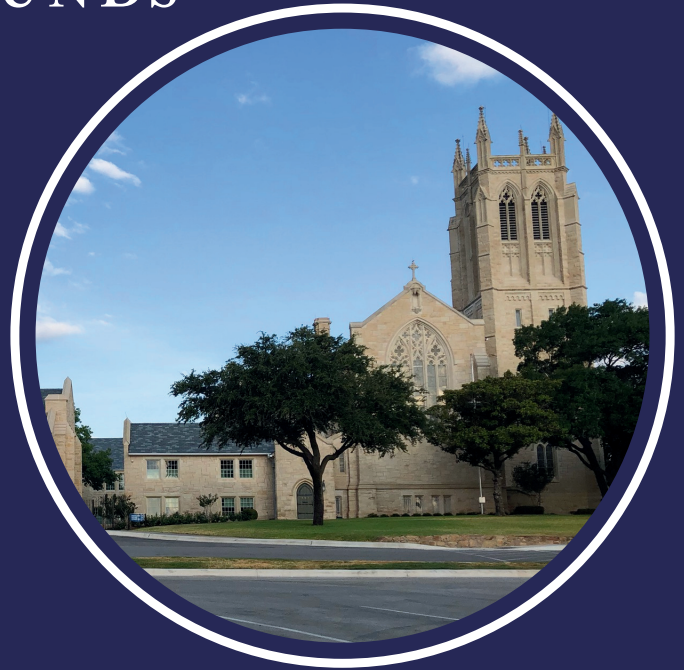
"Thank you so much for a terrific Vacation Bible School. (My teens) and I really enjoyed many things about it: that people from the church – including teens – helped plan it; the memorable theme that included both scripture and songs; the way it tied to CALF but was still focused on Jesus; and how it was all designed for families to participate. I have been a part of many Vacation Bible School, and this was one of the best!" - Jocelyn Furr



BUILDINGS AND GROUNDS

"Astonishingly, here, in the middle of our Abilene, stands a medieval-inspired church with elements from old English and Spanish architecture. Here is a church whose stone floors are slowly being polished by the years and where you can feel the finely fitted, soaring colonnade resting on massive foundations. Where you can stand in a scattered spectrum of Abilene sunlight. Where you can gaze at windows painted with angels. A place to sit in silence. An echo of reverence on top of a hill. A soaring sanctuary for hearing God."

- Jay Moore, "Parson's Gift"
from *Abilene Stories: From Then to Now*



Heavenly Rest has stunning buildings and grounds. Featuring stained glass, limestone, sacred art, and magnificent gothic architecture, Heavenly Rest is a gift of beauty to the Abilene community, a spiritual house built by generations of faithful souls.

We have a long tradition of utilizing our beautiful facility to support outreach in Abilene. It is a testimony to the beauty of this place that hundreds of people, even those with no other connection to Heavenly Rest, take wedding and prom pictures on our campus.

Maintaining the buildings and grounds at the level needed to sustain worship and outreach efforts requires significant financial investment. Preservation, improvement, expansion, repairs and maintenance are annual budget items. The annual stewardship campaign provides funding for the expenses incurred annually.

Your Time and Talent Opportunities for Service

- Building and Grounds Committee
- Columbarium Committee
- Pet Columbarium Committee

Expenses

- Building insurance
- Equipment and furnishings
- General upkeep (repairs and maintenance)
- Grounds maintenance
- Heating and cooling of buildings
- Hospitality House
- Janitorial cleaning and supplies
- Kitchen expenses
- Utilities (electric, gas, water)



CHURCH OFFICE AND ADMINISTRATION



Good administration adds to parish ministry by taking care of numerous hidden, yet essential details, freeing clergy and program staff to minister in ways God is calling them. The church staff is responsible for delivering internal and external communications, providing support for the Vestry, the Heavenly Rest Church Foundation, the Finance Committee, the Stewardship Committee, Thrift House Board, and our devoted volunteers. The church staff is adapting to increased use of technology to effectively manage how we communicate with our parishioners and our community.

Your Time and Talent Opportunities to Serve

- Administration Committee
- Finance Committee
- Newcomer Ministry
- Office Volunteers
- Stewardship Committee
- Vestry (elected)

Expenses

- Audit
- Bank charges
- IT/Computer
- Office supplies (paper/ computer supplies)
- Lay Reader newsletter
- Postage
- Printing
- Publicity/Website maintenance
- Stewardship
- Telephone
- Vestry



“As the volunteer Treasurer, I have oversight of our monthly financial statements. I am grateful for the staff that run our day-to-day financial operations for making me look so good.”

- Sam Cutbirth, Treasurer



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CLERGY AND STAFF

The Reverend David F. Romanik, <i>Rector</i>	Carol Ann Weston, <i>Director of Family Ministries</i>
The Reverend Corrie Cabes, <i>Associate Rector</i>	Luke Mendez, <i>Coordinator for Youth and Children's Ministry</i>
The Reverend Amanda Watson, <i>Assistant Rector for Community Life</i>	Steve Gibbs, <i>Parish Coordinator</i>
The Reverend Dr. Doug Thomas, <i>Priest in Residence</i>	LeighAnna Morris, <i>Parish Accountant</i>
The Reverend Karen Boyd, <i>Deacon</i>	Austin Hackel, <i>Communications Coordinator</i>
The Reverend Dr. Russell Dickerson, <i>Deacon</i>	Robert Becerra, <i>Sexton</i>
Bikole Mulanda, <i>Swahili Minister</i>	Adrian Smith, <i>Assistant Sexton</i>
Thomas Pavlechko, <i>Organist and Director of Music</i>	Dorothy Guerra, <i>Housekeeper</i>
Shelly Reed, <i>Children's Music Assistant</i>	Anne Jones, <i>Nursery Manager</i>

VESTRY AND APPOINTED OFFICERS

Annabel House, *Senior Warden*; Harry Hurt, *Junior Warden*; Debbie Sherman, *Secretary*; Connie Collier, Sarah Ferguson, Lisa Goolsby, Kate Haney, Jay Hardaway, Norene Mansell, John Nichols, Robert Peterson, Darryl Tippens, Elizabeth Niblo Wallace, *Chancellor*; and Sam Cutbirth, *Treasurer*