A stained glass artwork depicting a person wearing a yellow head covering and a yellow tunic, holding a woven basket filled with several loaves of bread. The person is looking down at the bread. The background features a window with a grid pattern and various colored panels in shades of blue, green, and red. The entire image has a dark blue overlay.

2023

NARRATIVE BUDGET

---

lacking nothing

EPISCOPAL CHURCH of the

**HEAVENLY REST**

God's Love. For All.



# lacking nothing

## Stewardship 2023



### Narrative Proposed 2023 Budget for 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*

*Jesus said to the disciples, “They need not go away; you give them something to eat.” They replied, “We have nothing here but five loaves and two fish.” And he said, “Bring them here to me.”*

*Matthew 14:16-18*

Every year, we invite members of Heavenly Rest to take stock of the gifts they have and marvel at what God is able to accomplish with what we share with one another. As we take inventory of our spiritual resources, the strength of our community, and our capacity for generosity, we realize we lack nothing when every member of this community contributes to the life of this parish. 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. Stewardship is one of the ways Heavenly Rest is able to proclaim the good news of God’s love for all.

This year’s stewardship theme brings us back to that moment in the gospels when Jesus feeds a multitude with just a few loaves and fish. The disciples doubted they could feed so many with such limited supplies. Yet God was able to take what they had and do more with it than they could have imagined. Jesus revealed that when we put our trust in God, we are **Lacking Nothing**. In the same way, your pledge of financial support is carefully, prayerfully, and lovingly invested, with the confidence that God can do more with it than we can possibly imagine. Every dollar has its purpose and plan. To give a fuller picture of our expenses and how your pledge dollars are spent, your stewardship team created this narrative budget.

*continued on next page*



Our proposed budget for 2023 is a true “post-pandemic” document. It includes funding for a full schedule of programs and activities. The proposed budget provides for modest raises, which both addresses the reality of 40-year-high inflation and acknowledges the hard work of our staff, who haven’t received a cost-of-living increase in two years. It also includes some funding for safety and security, which has been a significant item of discussion in recent Vestry meetings. 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. In the pages that follow, 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 and our trust that with God, we are *lacking nothing*.

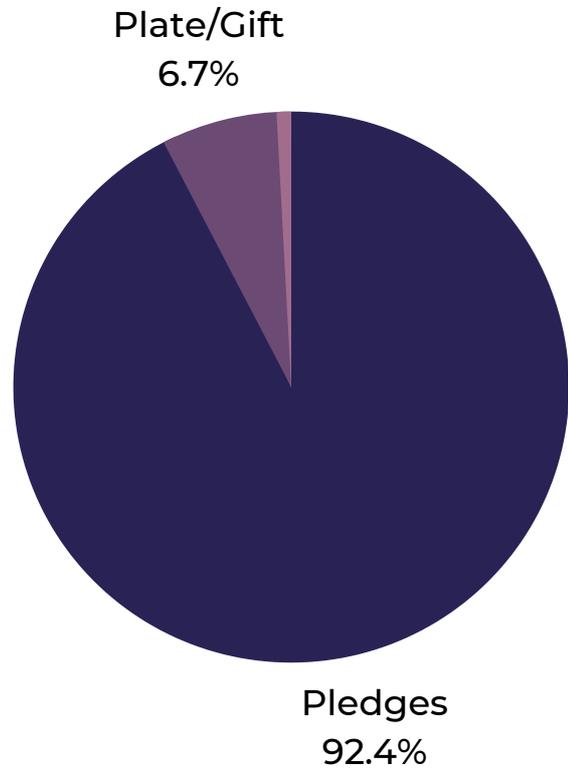
Judy Godfrey, *Senior Warden*



## 2022 BUDGET REVENUES

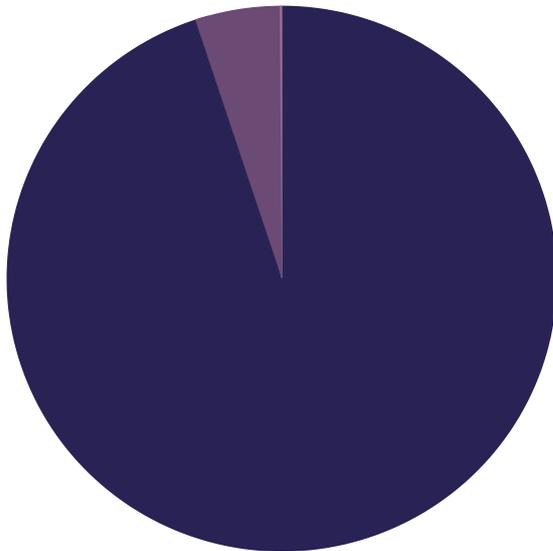
Income Total of \$1,185,476

Pledges \$1,095,476  
Plate/Gift \$80,000  
Other Income \$10,000



## 2023 PROPOSED BUDGET REVENUES

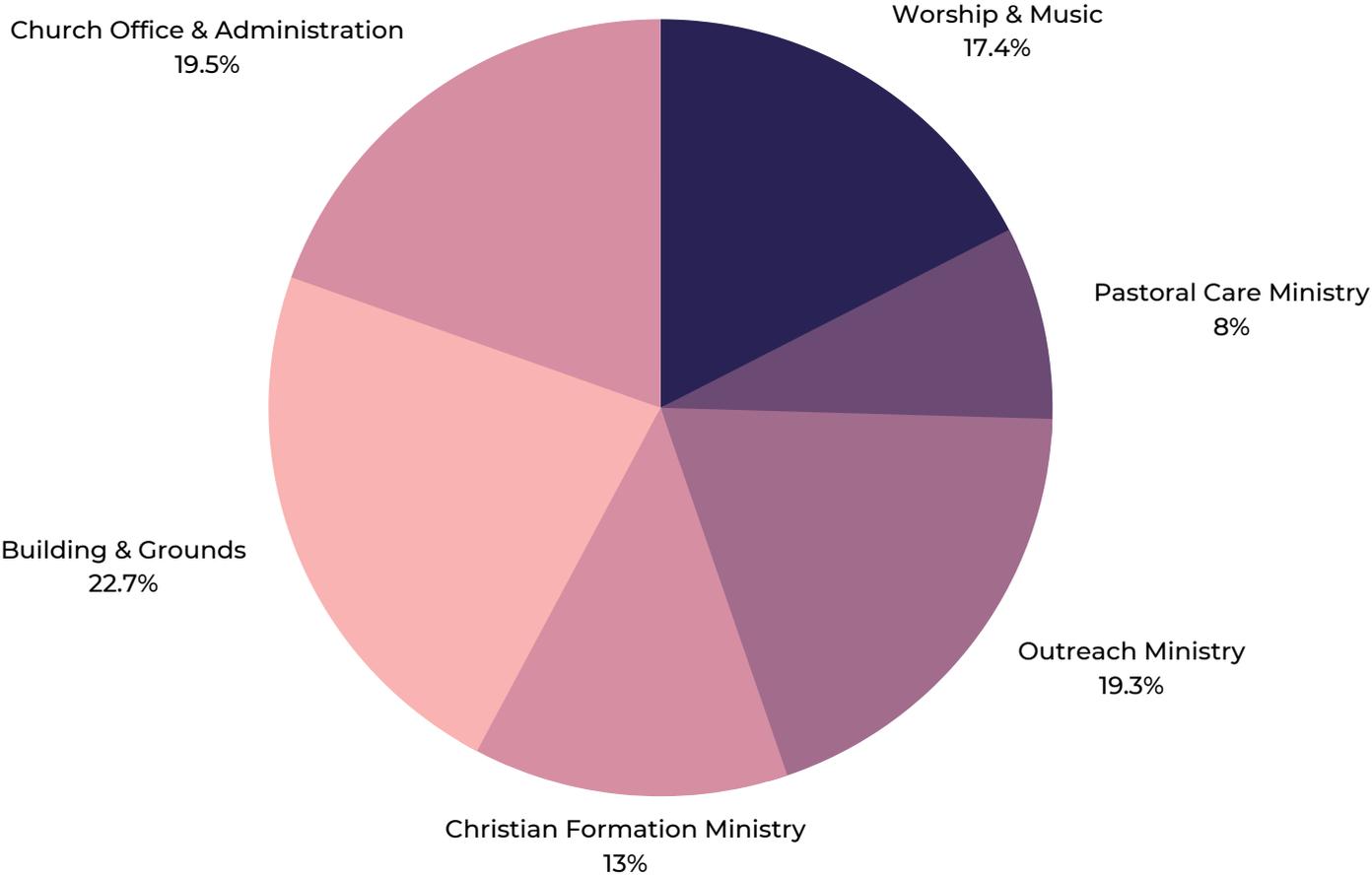
Plate/Gift  
5%



Income Total of \$1,256,473

Pledges \$1,166,473  
Plate/Gift \$80,000  
Other Income \$10,000

# 2023 PROPOSED BUDGET EXPEDITURES



Worship & Music 17.4% | \$218,906

Pastoral Care Ministry 8% | \$100,948

Outreach Ministry 19.3% | \$242,497

Christian Formation Ministry 13% | \$163,328

Building & Grounds 22.7% | \$285,190

Church Office & Administration 19.5% | \$245,604

\*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., an evening Eucharist with prayers for healing every Wednesday at 5:30 p.m., and sung Compline on Facebook every Thursday evening. Heavenly Rest offers Eucharist in the chapel for every Feast of the Lord throughout the liturgical year, and the choir offers special services, including Evensong and our Annual Eucharist for All Souls, 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. Staff and volunteers livestream our services making them 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. Music programs added in recent years included a Children's Music Day Camp and the Month of Music. Both were met with enthusiasm by our parish members and the community.

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
  - Cherub Choir
  - Junior Ringers and Singers
- Oblation Bearers
- Sound Guild
- StreamTeam
- Ushers



## Expenses

- Adult Choir
- Altar Guild
- Carillon
- 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

**"From the very first time I visited Heavenly Rest, the caliber of the singers, instrumentalists and liturgists impressed me. Their gifts truly allow us to "Worship the Lord in the beauty of holiness." Psalm 96:9**

**- Joe Biles**



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 “cook with Sharon” on Wednesday evenings, those who provide receptions and for funerals and memorial services, and those who contribute to special parish gatherings. Those involved in this 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

- Adult Confirmation Classes
- Adult Education
- Bible Study
- Counseling for those experiencing grief and loss
- Pre-marriage counseling
- Wednesday evening forums
- Welcoming visitors
- Youth Confirmation

## Your Time and Talent Opportunities to Participate

- Christmas caroling
- Clergy and volunteers visit parishioners in the hospital
- Greeters and Welcoming Committee
- Liturgy at Lyndale Memory Care
- Men’s Brown Bag Luncheon
- Ministry of Hospitality – receptions, coffee and refreshments, Wednesday night suppers
- Quilt Ministry
- Soup Sisters and Mistresses Ministry
- Sunday Morning coffee and refreshments
- Eucharist Ministers - taking Holy Communion to shut-ins
- Visitation Ministry -visiting shut-ins, nursing homes and making telephone calls
- Wednesday night meals and programs

## Expenses

- Groceries
- Paper goods



## PASTORAL CARE MINISTRY



The Soup Sisters and Misters 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 Misters. 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, talents and ongoing financial support. Hands-on Outreach assists with utilities throughout the year, helping the most vulnerable members of our community keep their homes running. 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 currently serve as many as sixty families each week. Our Outreach Ministries are supported by both the operating budget and the Church Foundation. As the needs in the community have increased, so have the need for financial contributions.

## 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
- Livestreamed 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.

Young Adult and Campus Ministries supports ministries of, to, and with young adults (ages 18-30) on both Abilene Christian University and McMurry campuses. During the school year, "Encounter" meets on Sunday nights in the All Saints' Chapel for evening prayer at 6:30 p.m. Following the service, fellowship takes place in the Bishop Garrett room. These programs have increased the presence of young adults at Heavenly Rest.

## Your Time and Talent Opportunities for Service and Participation

- Adult Sunday School
- 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



The position of Director of Family Ministries introduced many innovative programs in 2022 as well as redesigning existing programs such as Vacation Bible School.

*"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



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
- Safety and Security
- Utilities (electric, gas, water)

*"Helping to maintain the campus and buildings of The Church of the Heavenly Rest makes me feel like I'm part of an opportunity, Matthew 18:20 For where two or three are gathered in my name, I am among them."*

*- Rick Willis, Junior Warden*





# 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. They have helped us through a challenging time with COVID while managing a software changeover and we never missed a step.”*

*- Sam Cutbirth, Treasurer*



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Website: [heavenlyrestabilene.org](http://heavenlyrestabilene.org)      Social media: [@heavenlyrestabilene](https://www.instagram.com/heavenlyrestabilene)

#### 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>Assistant Rector</i>	Blaine Beyer, <i>Director of Communications</i>
The Reverend Amanda Watson, <i>Assisting Priest</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>	Nolan Kelley, <i>Verger</i>
The Reverend Dr. Russell Dickerson, <i>Deacon</i>	Sharon Kelley, <i>Hospitality and Kitchen Coordinator</i>
The Reverend Dr. Susan Pigott, <i>Deacon and Pastoral Assistant</i>	Robert Becerra, <i>Sexton</i>
Bikole Mulanda, <i>Swahili Minister</i>	Adrian Smith, <i>Assistant Sexton</i>
Jesse Ratcliffe, <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

Judy Godfrey, *Senior Warden*; Rick Willis, *Junior Warden*; Debbie Sherman, *Secretary*; Connie Collier, Sarah Ferguson, Lori Houghtalen, Annabel House, Harry Hurt, Mike Langford, Robert Peterson, Darryl Tippens, John Walton Steve Suttle, *Chancellor*; and Sam Cutbirth, *Treasurer*