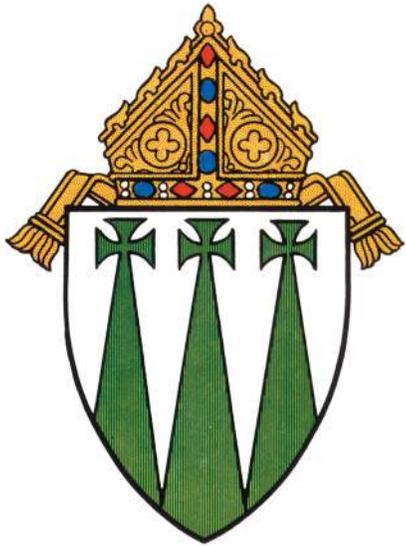


# The Episcopal Diocese of Vermont



## Narrative Budget for 2012



Approved by Diocesan Council  
September 2011



(Back of Cover)

# Narrative Budget for 2012

*First there was the Special Convention...*

*and then the Budget Summit...*

*and then came Irene...marking the landscape and lives of Vermonters.*

Irene has come and gone, but the lives of many Vermonters—including many in our Diocese—will never be the same. Human lives, livestock, pets, homes, cars, businesses, farms and much more were lost. But into the trauma, the devastation, the despair and vulnerability came hundreds of Vermonters with open hearts and helping hands. Among those responding with a spirit of love and determination to ensure that hope triumphed over that despair were people from the Episcopal Diocese of Vermont.

Our connection and commitment to each other and to the world we serve is best captured in the “Freeway Relay:” a tangible way that many congregations along major routes of travel have connected to each other and to people in need. Money, gift cards, clothes, food, tools, personal care kits, juice, masks, fresh flowers, gloves, brown bag lunches—simple items yet having profound impact—have been collected and relayed down the highway and distributed to those in need.

In the midst of a dark and seemingly never-ending tragedy—a Good Friday experience—the Freeway Relay gave Episcopalians a way both to connect with each other and to be the light of Christ to their neighbors. We have met each other in parking lots and food pantries and parish halls and operation centers as we have relayed supplies and food from one end of



*Cavendish Community and Conservation Association image*

**The parish hall at Gethsemane, Proctorsville, collapsed when undermined by floodwaters.**

the state to the other as one body with many moving parts, each essential to the whole. We are the living breathing moving loving and responsive Diocese of Vermont.

The month of September was an experience of small and large congregations combining efforts, offering to share the unique special gifts and resources



*Tom Ely image*

**Bishop Ely presents a check to assist the ministry of the Freeway Relay team at St. Paul's, White River Junction.**

that each had to give in the face of this tragedy. We responded as the Episcopal Diocese of Vermont, and we have made a difference in the lives of God’s people. Reports continue to come in from many communities that “Episcopal Church” is a daily phrase that when spoken aloud is met with prayers of thanksgiving from those we serve.

We are the Episcopal Church in Vermont, and we believe that this Good Friday experience will be transformed into a Resurrection experience, one that continues to deepen our ties and commitment to each other in order to strengthen our mission to be God’s hands and feet in the world. The people

whose lives we have touched do not see a structure or bureaucracy but a “freeway” of people and gifts and resources that moved and will continue to move into their lives.

The world needs our witness to the power of God at work, taking what is offered by human hands and labor, blessing it, and giving it a power that only comes from God. WE continue to live out our baptismal vows, relying on God’s grace and faithfulness. We embark on this mission of aid and recovery even as we continue work and programs long underway, knowing that God gives to us all that we need to be faithful—today, tomorrow, and into the future.



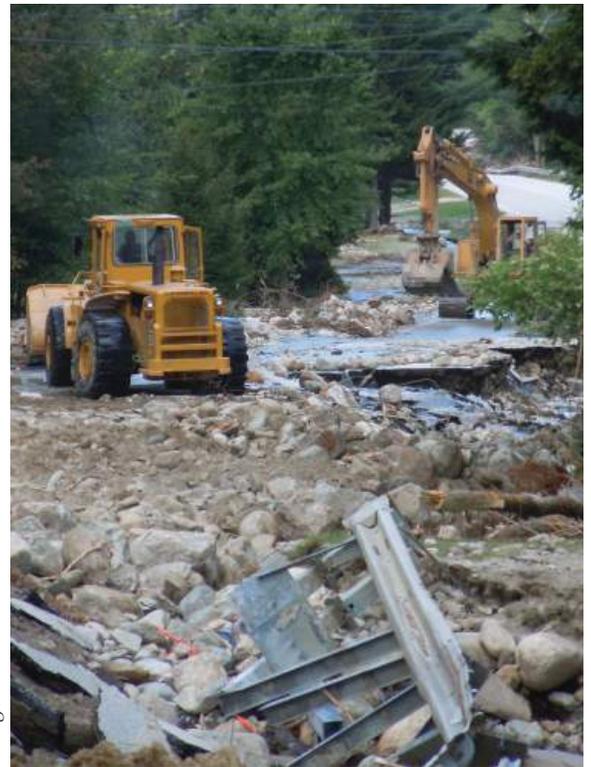
ACB image

Houses on Route 100 in Plymouth (above) and on Route 4 in Bridge-water (below) were among many destroyed by Irene’s floodwaters.

Right top: Freeway Relay lunches await the students, parents and staff of the Moretown School visiting the Montshire Museum because their building was closed for repairs.



Beth Krusi image



ACB images

Equipment, such as that working on Route 100, was common sight on Vermont roads in the immediate aftermath of Tropical Storm Irene.



# The Practical Challenges We Face

While we are looking with new eyes and hearts at our assets, we are also thinking seriously about particular concrete and challenging conditions in which we find ourselves. The Special Convention held in June of this year revealed a deep yearning for greater connection among congregations, between congregations and the Diocese, and for increased attention to strengthening congregations.

As a direct and intentional result of the current parish assessment formula, more money than ever is remaining in the local congregations, and fewer dollars are flowing from the congregations to the Diocese. Consequently, the budget development process for 2012 (and beyond) requires a new process and a new framework for decision-making in the short term, and it also beckons us to a process of developing long-term strategies for maximizing the resources that we have in order to be as effective as possible in our ministries together.

While the primary focus of the diocesan budget is to support the local congregations in their local ministries, it also supports our connection to the larger church. To focus on one aspect to the exclu-

sion of the other is to deny our identity as Episcopalians, our polity (how we govern ourselves) and our ecclesiology (how we understand ourselves as church). Over the past weeks, we have witnessed firsthand the benefits of being connected to the wider church, as aid from Episcopal Relief and Development, the Presiding Bishop's Discretionary Fund, other Episcopal dioceses, parishes and individuals from all over the world have provided resources for our ministry.

At the same time, our congregations need continued and sustained support and training and encouragement in local ministry. Indeed, the stronger the local congregations, the stronger the wider church. So this proposed 2012 budget is the beginning of a three to five year process of changing the conversation around how we construct a budget, what our budget priorities are, and how those priorities get reflected in both the budget and the allocation and use of all diocesan resources. This 2012 budget is a starting point for this extended discussion, even as we learn and grow together through our service to those in such desperate need.



Participants in the June 4, 2011, Special Diocesan Convention listen to Bishop Thomas Ely's address.

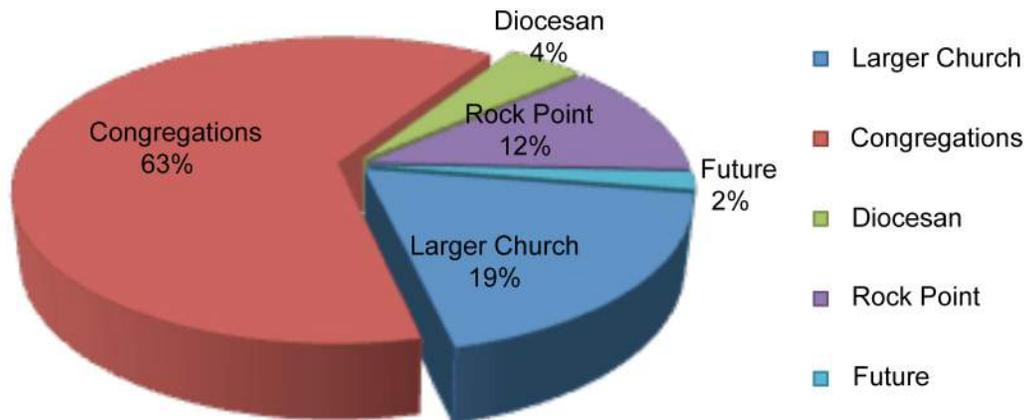
*ACB image*

# The 2012 Budget Process

Following the Special Convention and Budget Summit, the deliberations of the Executive Committee of Diocesan Council resulted in a budget built around five (5) areas: Ministries Supporting Congregations, Ministries in Partnership with the Larger

Church, Ministries of the Diocese, Ministries of Rock Point, and Ministries of Future Commitments. These five areas are the anchors or principles around which we re-think and allocate our resources.

## Diocese of Vermont 2012 Ministries



## Ministries Supporting Congregations

### *The Diocesan Ministry Support Team*

The word “Episcopal” comes from the Greek “episkopos,” which means “bishop,” and the episcopacy (our bishop) is at the core of who we are as Episcopalians. The bishop is a spiritual guide and leader available to all congregations. Those whom he invites to share in his ministry at the diocesan level are also guides, cheerleaders, and “hands-on” supporters of local congregations. The positions they occupy—Canon to the Ordinary/ Canon for Transition Ministries, Canon for Ministry Development, Minister of Stewardship Development, Executive Assistant, Financial Administrator, part-time Communication Minister, two part-time Office Assistants and a volunteer Archivist/Historiographer—exist in order to support and strengthen congregations and serve as links to information, support and expertise available from the wider church. The Diocesan Ministry Support Team played a vital role in facilitating coordination of the “Freeway Relay” so that the expression of compassion and concern in local congregations was given concrete expression all over

the state. The experiences of post-Tropical Storm Irene are rich in lessons for our ministries of communication and support for one another. All of the positions on the Ministry Support Team will be level-funded for the 2012 fiscal year.



Mary McGuinness image

**Participants in the first Freeway Relay transferred frozen casseroles at Zion, Manchester. Made at St. Paul’s, White River Junction, the food was bound for St. Peter’s, Bennington.**

## Diocesan Companion Program

The Diocesan Ministry Support Team is not the only group that serves the congregations in Vermont. The Diocesan Companion Program trains, coordinates, and deploys both lay and clergy to assist local congregations in a variety of ways. Companions serve extensively with congregations in transition, which is approximately one-quarter of Vermont congregations. Additionally, companions assist congregations in developing new forms of ministry in this new era of part-time and bi-vocational clergy. This year however, funding for this program will be reduced and a large portion of the funding will be sought from the McClure Initiative II Funds and from the Irish Funds. Here too, more creativity is needed to address the needs of our smallest and most remote congregations.

**Bishop Ely commissioned new Companions at the 2010 Diocesan Convention.**



ACB image

## Communication and Connection

We celebrate the launch of our new website but grieve the fact that both our communication minister and our new Web designer were significantly affected by the floods. Other volunteers stepped forward to help strengthen our communications during this disaster. Sharing news of our service to those in need so quickly has been a powerful force in our ability to mobilize more and more people into action. In the future, the Mountain E-news and the new website will become the primary vehicles of communication—along with email, the old reliable telephone and US mail.

Printing and mailing of the Mountain Echo via an outside vendor will cease. This increasing reliance on electronic communication will bring accessibility challenges; however, good stewardship of our resources and of natural resources calls us to make this shift. A committed and concerted effort will be needed from both the Diocesan Ministry Support Team and the local congregations to connect effectively and communicate with each other. In the wake of Irene, we know we can do it. If we all desire to be connected we can find creative ways to share ideas, energy, and the hope and promise of a bright future.

**Quick Links**

- ▶ Find a Church
- ▶ Map of Diocese
- ▶ Diocesan Calendar
- ▶ Diocesan Convention
- ▶ Bishop's Pages
- ▶ Diocesan Hurricane Response



**THE EPISCOPAL DIOCESE OF VERMONT**  
*Together in Christ...growing locally, serving globally*

**Connections**

- ▶ Our Online Community
- ▶ The Mountain E-News
- ▶ The Mountain Echo
- ▶ Upcoming Events
- ▶ Donate to Annual Appeal
- ▶ Help Rebuild Haiti

HOME ▾ ABOUT ▾ NEWS & EVENTS ▾ MISSION & MINISTRIES ▾ RESOURCES ▾ GOVERNANCE ▾ ORGANIZATIONS ▾

The top menus and logo of the new Diocese of Vermont website at [www.diovermont.org](http://www.diovermont.org), designed by North 100.

## Ministries in Partnership with the Larger Church

While most of our communities experienced damage from the flooding of Tropical Storm Irene, our church buildings, with the exception of Gethsemane, Proctorsville, and St. Mary's in the Mountains, Wilmington, were spared.

Gethsemane, Proctorsville, was the most severely damaged by the flooding. Yet even after losing their parish house and seeing their church shifted off its foundation, the congregation started going door to door, assessing people's needs and seeing that the food shelf was open extra hours. Episcopal Relief and Development immediately provided support for their work in the community.

The Wilmington congregation is worshipping at the Congregational Church, because of mold damage from the flooding of their building. They are fully engaged in ministry to others in town and beyond—supporting the local food pantry, rallying volunteers for our Diocesan Convention (to be held just up the mountain from St. Mary's), and showing care and concern for local business owners whose livelihoods and properties were destroyed.

Other congregations in communities heavily affected also received funds from Episcopal Relief and Development to carry on work in those commu-



*Tom Ely image*

**Bishop Ely presented a check from the Diocese and Episcopal Relief and Development to Barbara Dickey and Senior Warden Mary Springer for Gethsemane Church's post-Irene outreach in the Proctorsville community.**

nities. As needs for the recovery stage of our response develop, we can anticipate more generosity from Episcopal Relief and Development to provide badly needed funds.

Individuals from other dioceses have appeared in our communities to work, and funds and gifts cards are coming in from all over the country. We receive this support because of our commitment to a body of people and networks that extend beyond our national boundaries, that are deeply involved in ministries of social and economic justice and that give a voice for those without power to speak. Our Diocese seeks to honor our commitment to this body: the Province of New England, The Episcopal Church, and the Anglican Communion. Our financial commitment to The Episcopal Church will be funded at the same level as 2011, yet the same amount of money actually results in a 0.5% increase in our percentage giving.

We will continue to fund our participation in the Vermont Ecumenical Council and the ecumenical campus ministry at UVM. We are not in this work alone, and the more working relationships we have with other partners the more we can serve those in need.



*Heather Ogelby image*

**Vermont young people and adult sponsors participated in the 2011 Episcopal Youth Event in Minnesota.**

While outreach efforts are often best initiated at the local level, there are some ministries that can best be done at the diocesan level. Our diocesan commitments to local outreach and to support for the Millennium Development Goals (MDGs) are appropriate uses of our collective resources. Beginning in 2012, our support for both domestic outreach and the Millennium Development Goals will shift from the operating budget to utilizing the McClure Initiative IV Funds, thus reducing the operating budget.

**Children at St. Barnabas, Norwich, add “bricks” to a model of Holy Trinity Cathedral, Haiti. The congregation’s Lenten challenge raised funds for “Rebuild Our Church in Haiti,” a campaign to rebuild a complex of institutions in the Diocese of Haiti destroyed by an earthquake.**



*Alice Gollnick image*

## Ministries of Our Diocese

The ministries of our Diocese (or ministries carried out at the diocesan level) are in fact ministries that support congregations but in a less direct manner. Our efforts in spiritual formation, youth ministries, environmental initiatives, anti-racism, safer church training, and Diocesan Convention are all excellent examples of how the Diocese provides support, training and ministry opportunities to the people in our congregations.

Our diocesan ministries also offer opportunities for congregations to share their special gifts and skills through the Ministry Fairs preceding Convention and the spring Ministry Expo, with Vermont Episcopalians presenting workshops on a wide variety of topics. Ministry at the diocesan level also facilitates the Vestry Orientation, Fresh Start Program (for clergy taking new positions), special support for interim clergy leadership, and a variety of other lesser-known but equally important programs that train and support our leaders. These ministries may never be obvious to the average person in the pew unless local leaders communicate their benefits. Nonetheless, these programs are designed to strengthen the local congregations for ministry in the 21st century.



*ACB image*

**Ministry Expo participants practice “asset mapping.”**



*EPA image*

**Members of the Earth Stewards Committee accepted an award on behalf of the Diocese of Vermont from the New England Region of the Environmental Protection Administration.**

## Ministries of Rock Point

The property at Rock Point is a significant asset requiring good management and utilization. The use of the Rock Point property as a place for our youth to gather and grow during summer camps remains a central commitment of our Diocese. Rock Point is also home to the Diocesan Office, the Bishop Booth Conference Center, Rock Point School and the residence of our bishop. Many of our congregations visit Rock Point for parish retreats, and its beauty and opportunity for relaxation are enjoyed by young and old alike. Basic maintenance and protection of the property requires attention from

a full time property manager and some additional financial contribution. This is the extent of financial support through the diocesan budget for Rock Point at the present time, but certainly much additional time and creativity is demanded from our stewardship of this major asset.

We are also challenged to look beyond our own use of Rock Point as a Diocese to the formation of partnerships that will allow us to expand our ministry of hospitality and environmental stewardship in a broader context.



2011 Kids4Peace Vermont campers join in song at Rock Point.



## Ministries of Future Commitments

Allocation of Our assets is guided by the principles of share, save, and spend. First, we determine how to share our financial assets, buildings, properties and people, and then we create a plan based on prudently ascertained future ministries to set aside a

portion of our gifts. This practice has been in place for quite some time and will be continued at a level rate. Last, we develop a plan for expending our current resources.

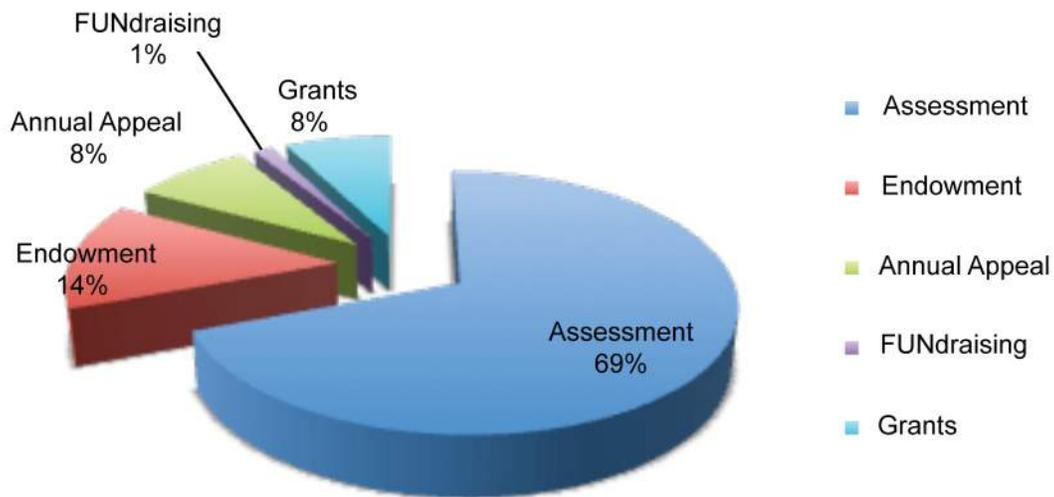


The new Christian rock band, the Pink Saints of Paul, perform at the 2011 Ministry Expo.

*ACB image*

# Our financial future

## Diocese of Vermont 2012 Revenues



We do not know and cannot accurately predict what the future will hold for us as a diocese, although the challenges are front and center. On the other hand, the devastation wrought by Irene gives us a glimpse of what we can be when we pull together, concentrate our efforts, engage creatively with each other, and set our minds to be an active and present witness to the power of God. We are challenged not to shrink from our call but to move boldly and with faith that God will both lead and provide.

From a financial standpoint we know that the Diocese cannot be the force that links us together

without new sources of funding. While parish contributions to the diocesan ministry budget will always be the primary source of funding, the Annual Appeal and yet-to-be-planned “FUNdraisers” can and will provide additional revenues to maintain present ministry levels. Those congregations who have participated in the “brown bag lunch” ministry along the Freeway Relay have experienced the depth of enjoyment and fellowship that is at the core of both ministry and fundraising. If we continue to value the power of our combined efforts, we can and will pull together both locally and diocesan wide to generate the funds we need to be who we are called to be.