



**St. Paul's
Episcopal Church**

2025-2026 PARISH PROFILE

**Loving the Lord
and Our Neighbors**

1. Home page

- a. Brief mission statement: The mission of St. Paul's is to be an authentic and faithful Episcopal community grounded in the love of Christ and actively answering the call to love the Lord and our neighbors.
- b. Location information
5373 Franz Rd.
Katy, Texas 77493
(281) 391-2785
info@stpaulskaty.org
<http://www.stpaulskaty.org>
<https://www.facebook.com/StPaulsKaty/>



2. Introduction

- a. About Statement
 - i. St. Pauls' Katy is a liturgical Episcopal church that respects our tradition, upholds the value of reason, reveres the Holy Scripture, and maintains a sense of awe and wonder at the power and mystery of God. We are an authentic community of people who are asking questions and seeking answers. We seek to serve God and our neighbors. We join together in fellowship, worship, formation, and service. St. Paul's seeks to be a place where all are welcome, regardless of where they are on their faith journey.

- ii. Brief history: A small group of Episcopalians who were gathering for worship in Sealy desired a church home closer to Katy. They gathered in Katy, Texas for their first worship service on September 14, 1958. The following February, St. Paul's was admitted as a mission of the Episcopal Diocese of Texas. At the Diocesan Council in 1986, St. Paul's was made a full parish of the diocese. Before COVID, St. Paul's had seen substantial growth and commitment from its members. Like many other churches, our in-person numbers were greatly impacted beginning in 2020, thus creating an online presence by live-streaming the Sunday services and Zoom meetings for Bible Studies. In person numbers are beginning to get back to where we were before 2020.



3. Mission, Values & Vision –

- a. Mission Statement: St. Paul's mission is to share the love of the Lord with everyone through meaningful worship and prayer, education for all ages, service to others, and supportive relationships within our church family and community.
- b. Core Values:
 - i. **Worship:** St. Paul's deepens our connection with God through a rich (liturgical) worship tradition of scripture, prayer and music.



- ii. **Fellowship:** St. Paul's builds relationships that value, enrich and support one another.

- iii. **Children and Families:** St. Paul's nurtures children and youth and those who care for them in a loving relationship with God, in a safe environment.
- iv. **Inclusivity and Belonging:** St. Paul's welcomes people from all walks of life and stages of their faith journey.
- v. **Outreach:** St. Paul's is the hands and feet of Christ, supporting the community through service and prayer.



c. Vision: We welcome everyone to join us in loving the Lord and our neighbors.

4. New Rector Profile:

St. Paul's is an engaged community of faith that is committed to the parish and its future. The legacy of commitment and care from long-standing members combined with a surge in new families has resulted in a transformational parish poised to take steps forward down a path that God intends, even if we do not yet fully know where that journey may take us.

The rector we seek will honor our tradition and history as a parish, while helping to construct our vision of the future—a vision that allows St. Paul's to go beyond the course of its current goals. These goals, centered on Faith, Fellowship, Missional Communities, Children/Youth, Outreach, and Music represent a focused starting point and foundation on which to build. St. Paul's stands ready to do more and be more. Our parish is enthusiastic and eager to see what the future holds. We seek a leader who can help us build upon our foundation and fully realize our potential within our parish and within the Katy community.

St. Paul's has experienced impressive growth in the last half decade. We have filled in the gaps of our programming and our ministries, while quite literally fixing the "gaps" of our physical structures through our capital campaign. Our foundation is sure, and we are looking for a leader that can take St. Paul's into the future by challenging our assumptions, helping us take risks, and articulating a purpose that resonates with our diverse theological perspectives and real-life experiences. Therefore, the rector we seek understands a parish that honors its past and values traditional liturgical worship, yet understands the importance of nurturing relationships and embracing new ways to allow those relationships to grow within the church and beyond.

The rector we seek will steadfastly stand with us as we continue on our prayerful, purposeful, and positive path...someone who is accessible to the parishioners and engaged with our community. The rector we seek helps us honor who we are, grows with us, and allows us to embrace change that is shared, measured, and aligned with our vision and goals. The rector we seek will lead us through a process of inquiry and challenges us to see that transformation does not mean we abandon where we

came from, but rather, it is how we create an even stronger legacy that serves and loves the Lord and our neighbors.

5. History

A small group of Episcopalians who were gathering for worship in Sealy desired a church home closer to Katy. On September 14, 1958, they held their first services in a dress shop on 2nd Street in the heart of Katy. In the months that followed, services moved to the vacant lumber yard and then to the Humble Oil mess hall, after the church purchased that building in December of 1958. In February of 1959, St. Paul's was admitted as a mission of the Episcopal Diocese of Texas. In 1984, St. Paul's broke ground on the current sanctuary, and at the Diocesan Council in 1986, St.



Paul's was made a full parish of the diocese. From 2001-2005, the building of the current Parish Hall was completed, with parishioners shouldering all the labor and building everything themselves. Over the last five years, St. Paul's has seen substantial growth and commitment from its members, embarking on a successful capital campaign in 2017 that resulted in renovation of the current facilities and restoration of the building after suffering damage from Hurricane Harvey. With the increasing population of the surrounding Katy community, St. Paul's has seen continued growth and commitment from its members, serving an important role as being the cornerstone of the Episcopal liturgical tradition in the Katy area. COVID may have set us back a little but the resilience of our parishioners and the Katy area, St. Paul's has continued to grow and has established an online presence that reaches outside of our city, state, and even nation.

6. Worship

a. Weekly worship:

- i. **Sunday 8 a.m. – Holy Eucharist, Rite I** – This celebration of the Eucharist is our principal service on Sunday mornings. This early service has a quiet, intimate style, celebrated typically without music but with a sermon.
- ii. **Sunday 10:30 a.m. – Holy Eucharist, Rite II** – Although the service is traditional in liturgical style following the Rite II form, it is relaxed for all to feel welcome and includes music from the 1982 Episcopal Hymnal. The 10:30 service also offers Children's Chapel. Children begin the service in church, leave after the Gospel lesson, and return during the peace in time for Eucharist. This service is live-streamed on our YouTube Channel and then the sermon is saved and uploaded to our website.
- iii. **Weekday Morning Prayer 8 a.m. – Morning Prayer, Rite II** – Monday through Friday, we live-stream the morning prayer service on our Facebook page.

b. Special services: St. Paul's hosts special services throughout the year, such as:

- i. Ash Wednesday: Including a family-oriented evening service
- ii. Palm Sunday: Blessing of the palms and congregation processional from the outdoor labyrinth into the sanctuary.
- iii. Maundy Thursday: Evening services that include a family service with foot washing and an additional service, Holy Eucharist, Rite II with foot washing and stripping of the altar.
- iv. Good Friday: Liturgy, Stations of the Cross, and Vigil at the Cross
- v. Easter Vigil

- vi. Easter Sunday
 - vii. Blessing of the Animals
 - viii. All Saints' Sunday: Celebration & remembrance of loved ones who have died
 - ix. Blue Christmas Service: A quiet service that allows space for grieving or just a way to be still in the midst of all the hustle and bustle of Christmas.
 - x. Christmas Eve with choral sing and two services, Holy Eucharist Rite I and II.
- c. Worship ministries:
- i. **Acolytes** assist in the liturgical duties during the services of worship, including but not limited to: processing the cross, carrying the Gospel book, and lighting the candles. Youth in grades 3 through 12 may serve as an acolyte.



- ii. **Altar Guild** serves the parish by preparing the Sanctuary for regular Sunday services and special liturgies. The Altar Guild cares for the vessels, linens, and candles, while ensuring we always have everything needed for worship.
- iii. **Eucharistic Ministers** assist the clergy in distributing Eucharist by serving the chalice of wine, leading the Prayers of the People, and on occasion helping the Acolytes. Dedicated
- iv. **Eucharistic visitors** take the Eucharist to those unable to come to church.
- v. **Lectors** read Scripture to the congregation during Sunday Eucharist and other various services throughout the year.
- vi. **Ushers** participate in a ministry of hospitality. Ushers greet each person as he or she enters the church, hand out service bulletins, direct the congregation for receiving the Eucharist, and answer questions as needed.
- vii. **Choir** St. Paul's welcomed a new choir director in October 2025, and with the partnership of a talented Organist, the Sanctuary Choir has grown. St. Paul's also sponsors one to two scholarship singers each program year, which connects St. Paul's music ministry to the Katy community.

7. Parish Life

- a. St. Paul's seeks to be the body of Christ to each other and to the world by "Loving the Lord and our neighbors." Therefore, we come together as the hands and feet of Christ through formation, mission, fellowship, and worship. St. Paul's maintains active groups and guilds that allow parishioners a chance to connect over shared interests. Highlights of St. Paul's groups and guilds include:
 - i. **Daughters of the King:** DOK is an Order for women dedicated to prayer, service, and evangelism. Members are expected to actively participate in gatherings and meetings held throughout the year and to uphold the pledges one takes upon joining this group.
 - ii. **St. Lydia's Guild:** St. Lydia is listed in Acts of the Apostles as a woman that is converted by St. Paul and assisted his ministry by giving him a place to stay and food to eat. St. Lydia's Guild assists St. Paul's in our ministry by helping with various administrative tasks around the church.
- b. St. Paul's hosts a variety of eagerly anticipated annual events that allow for fellowship, service, and celebration. These events include such activities as:
 - i. Fifth Sunday Gatherings: Every month with 5 Sundays, a single 9:30am service is celebrated following by a pot-luck brunch.



- ii. Annual Meeting and Parish Brunch
- iii. Pancake Supper on Shrove Tuesday
- iv. Holy Week events including Agape Meal and Foot Washing, Easter Extravaganza and the Easter Egg Hunt
- v. Spring Cleaning/Grounds Day: Parish members meet on a Saturday to help with beautification of our campus.
- vi. Youth Sunday: Celebrating high school graduates and the close of the program year family formation.

vii. Vacation Bible School



viii. Blessing of the Backpacks & School Supplies

ix. Christian Ed Sunday School Round-Up

x. Fall Festival and Craft Fair (Community Event)



xi. Trunk or Treat

xii. Advent Wreath Making: Inter-generational Parish Event



xiii. Christmas Pageant & Parish Potluck Christmas Party



8. Community Connections

St. Paul's is proud to offer a home to Katy community organizations, including Girl Scout and Boy Scout Troops, Greater Katy Area Women's Club, STS Foundation, Young Men's Service League, and the Katy Toastmasters.

The Neighborhood Garden Project: Beginning in April 2022, TNGP broke ground at St. Paul's with it's first of many community gardens in partnership with the Diocese. They have grown and expanded substantially. Currently, they partner with the community, schools and other churches and most recently received a grant from The Episcopal Health Foundation.



9. Outreach

- a. St. Paul's seeks to embed serving as Christ's hands and feet to those in need into the DNA of the parish with a variety of opportunities that address the needs of the local community and beyond. The variety of opportunities, allows all parishioners to be involved. Outreach does three major collections during the year, which can vary based on community needs. We also provide opportunities to extend our help to the community at large by providing opportunities for the parishioners to volunteer their services at the Beacon to feed the homeless, and in crisis, assistance to rebuild flooded homes. In ongoing giving, we provide food for Katy Christian Ministries every month as well as keeping gift cards to a local grocery store for those in need.
- b. Outreach Collections Highlights:
 - i. S(o)uper Bowl Sunday (canned food collection) benefitting Katy Christian Ministries
 - ii. Lenten Collection: Collection each Lenten season for a community group in need
 - iii. School Supplies: raised money for school supply packs for local elementary school children
 - iv. Christmas collection: Winter coat collection for local elementary school children
 - v. Ongoing monthly collections for food items for Katy Christian Ministries
- c. Outreach Community Service Highlights
 - i. The Beacon: A group of parishioners regularly serve a home cooked meal to the homeless in downtown Houston
 - ii. Lord of the Streets: A group of parishioners serve once a quarter preparing and serving homeless and others in central Houston at Trinity Episcopal Church
- d. Outreach hosted at St. Paul's
 - i. Gathering Place: For over ten years, we welcome those in the early stages of dementia to join us for a few hours of crafts, exercise, entertainment, and lunch, with the hope of stimulating their conversation and connection in a safe environment. This ministry allows their caregivers to have some well-deserved time to themselves. Each month, volunteers help conduct this ministry.

10. Formation

- a. St. Paul's growth has brought with it enhancements to the formation opportunities available for all members of our congregation, including the introduction of a robust family formation program that has grown over the last few years.
 - i. **Children:**
 - 1. During the program year, St. Paul's offers **Sunday School** from Pre-K through 5th grade.
 - a. PreK - 5th grade: Godly Play



2. St. Paul's was excited to launch VBS in summer of 2017. VBS exemplifies the spirit of St. Paul's community: adult and youth volunteers worked together to great a worship and fun-filled week for the community. In its inaugural year VBS attracted over 100 participants & volunteers from St. Paul's and the community. COVID really hit VBS hard and we have continued the summer program since then and hope to expand
 - ii. **Youth:** St. Paul's focuses on helping the youth members of the congregation grow into their faith through community building and service. St. Paul's values our youth by helping them serve as leaders to our children as helpers during Children's Chapel, Children's Sunday School and at parish events. Youth also engage by:
 1. Serving as acolytes
 2. Participating in fellowship & outreach events
 3. Attending Diocesan events
 - iii. St. Paul's has made a concerted effort to help families with young children feel welcomed at Sunday worship services. At the 10:30 service, children attend in the church with the congregation, and then they separate out after the Gospel lesson for **Children's Chapel**, designed to bring to life the lesson of the day in an age-appropriate format that mirrors what is happening in the sanctuary: including a sermon, singing, and prayers.
 - iv. Adults at St. Paul's have opportunities for formation both on Sunday and during the week.
 1. **Adult Sunday School** occurs weekly during the program year, with a variety of offerings, including multi-week series, single-day topics, and guest speakers. St. Paul's parishioners often share their talents and expertise for adult Sunday School offerings.
 2. **Discovery Class:** For those new to the Episcopal Church or those who just want a refresher, a periodic Discovery Class is offered, which examines the basics of our faith.
 3. **Tuesday Morning Bible Study:** Each week, St. Paul's hosts a study that previews and reflects on the upcoming Sunday's lectionary readings.
11. Community: **Katy, Texas...a great place to live and work!**
- Katy, TX is located approximately 25 miles west of downtown Houston, along Interstate 10. The city limits for Katy fall within Harris, Fort Bend and Waller counties, with a population of more than 29,000. The Greater Katy Area is approaching more than 400,000 residents, which makes it comparable in population to the size of Tampa, FL.



In the early part of the 20th century, Katy was known for rice farming. Today, you can still find rice fields surrounding Katy and the city celebrates its early roots with the annual Rice Harvest Festival each October. Over the last 25 years, the city of Katy and the surrounding “Katy Area” have experienced a significant population boom. Several master planned communities such as Cinco Ranch, Cross Creek Ranch and Firethorn are located south of Interstate 10, where a significant portion of the Katy area population resides. The population growth north of Interstate 10 has seen significant growth over the last 15 years with the completion of The Grand Parkway, which connects Interstate 10 to US Highway 290. The master planned communities of Elyson and Cane Island are home to some of the Katy area’s newest residents.

Katy and the Katy area are serviced by the Katy Independent School District, which is recognized throughout the area and the state for its high performing schools. When people are considering a move to the Houston area, the quality of education provided by Katy ISD is often one of the top contributors in their decision to reside west of Houston, in Katy.

The Katy area is home to Amazon, Academy, Igloo and other major companies. The Energy Corridor, which is located just east of the greater Katy area in West Houston, provides employment to many of the Katy area residents.

With the growth of the Katy area over the last 25 years, that small-town feel can still be felt in the City of Katy. Downtown Katy has seen a revitalization and there are numerous local restaurants, antique shops and boutiques. Opportunities to connect with nature are available in Katy at the Mary Jo Peckham Park, located in the heart of the City of Katy.

Katy’s close proximity to Houston means that residents can enjoy small-town life with the resources of the 4th largest city in the U.S. With the influence of Houston’s key industries, the city is very ethnically and racially diverse. Houston is home to the Texas Medical Center, the largest medical complex in the world, hosting both the largest children’s hospital (Texas Children’s Hospital) and cancer hospital (MD Anderson Cancer Center) in the world. Houston offers a vibrant lifestyle with world-class museums, cultural events, and professional sports teams.

The strong economy, availability of housing, and highly acclaimed schools make Katy an attractive place to live and work.

12. Schools & Colleges: Katy is home to a highly-regarded public school district, as well as private and charter school options to meet all learners’ needs from children through adults. Katy’s growing population means that there is a commitment to educational opportunities beginning with early childhood through post-secondary learning needs.
 - a. Katy Independent School District (KISD):
 - Provides education to Katy, TX and Katy Area children
 - Serves more than 95,000 students
 - “Recognized” by the Texas Education Agency
 - 10 High Schools
 - 18 Middle Schools
 - 48 Elementary Schools
 - b. 15 Charter Schools and Private Schools
 - c. Colleges and Universities in the Katy Area
 - Houston Community College
 - University of Houston-Katy

d. Colleges and Universities in the Houston Area

- University of Houston
- Rice University
- Houston Christian University
- St. Thomas University
- Houston Community College
- Lone Star College
- Texas Southern University
- Baylor College of Medicine
- University of Texas Health Science Center

13. Parish Outlook

St. Paul's, located in Old Katy with neighboring churches around every corner and Katy schools and stadiums nearby, is poised to move forward in ministry, education, and outreach with a new rector.

A significant portion of the Houston economy is driven by the energy industry. The rise and (inevitable) fall of the price of oil can impact the parish greatly. Many oil-industry jobs require individuals to move frequently around the world, resulting in a congregation that is both mobile and international.

The church is in a dynamic area within a rapidly growing and highly diverse school district. We have a variety of young families in the area, especially since we have an elementary and junior high school within a half-mile radius.

For Christians seeking a Protestant church with traditional liturgical worship, St. Paul's is one of the only choices in the Katy area. When visitors walk through the door, we often hear, "We've been looking for this church since we moved to Katy." Embracing our tradition gives us a clear path for differentiation and sustained growth.

Holy Cow! survey respondents indicate a congregation defined by performance strengths in hospitality, morale, spiritual vitality, conflict management, and governance.

Members abundantly offer themselves and their resources to those who are new, different, or in need. We have a friendly atmosphere of genuine care and concern, and are prepared to welcome people from many different walks of life. St. Paul's is an unusually loving, caring community of faithful Christ-followers who support the church and its ministries.

The congregation consciously strives to maintain a positive environment that allows for healthy resolution of differences and emerging challenges. We are an even-keeled group who value bonds between the members of the body of Christ.

Spiritual vitality is very strong at St. Paul's. Congregants strive for prayerful, faithful lives that incorporate ministry and outreach to the surrounding community. Our support for the Community Garden initiative, Katy Christian Ministries, and other local ministries indicates a readiness to explore further support for our neighbors.

St. Paul's can be described as clergy-oriented.

Our new rector will play a strong role in energizing and leading the church. Our rector will help us accomplish our mission by bringing out the best in everyone; Our clergy makes things happen; The worship services are exceptional in both quality and spiritual content. Our clergy communicates with

people in a way that keeps us informed and connected. In preaching, our clergy engages people with a message that enriches our lives in the world.

Being focused on clergy has important long-term implications especially for a congregation, like ours, in a clergy search process. We seek a candidate that will comfortably take center stage and assume the weight of responsibilities for congregational life.

Future Priorities/Aspirations

As our members look to our future, five major priorities come into focus:

1. Making appropriate changes to attract families and young people.
2. Developing and implementing a comprehensive strategy to reach new members.
3. Providing more opportunities for Christian education and spiritual formation at every age and stage of life.
4. Creating more opportunities for people to form meaningful relationships.
5. Strengthening the pastoral response to people in times of need.

Many mainline Protestant churches share our first two priorities.

Our commitment to education, our third priority, is more unique to St. Paul's. We are highly motivated by education and seek to improve our programming at all age levels. Congregational members seek life-long learning and spiritual growth, and are open to innovation in this area.

We stand ready to invest more energy in education and to support our new leadership in new programming.



Our Congregation's Culture

St. Paul's leans toward the theologically traditional, but with the added twist of a high level of theological diversity. This is a key strength, as all feel welcome, no matter where they are in their spiritual journey.

Our traditional style of worship is treasured, particularly as many area churches offer only contemporary worship. We follow the 1982 hymnal, the BCP, and have organ accompaniment. At the end of September, our long-term, much-appreciated choir director will retire. The next rector will have the opportunity to shape and strengthen our current music program. The congregation looks forward to adding meaningful musical highlights to services throughout the year.

Our flexibility style registers the degree to which, as a congregation, we are willing to make adjustments, experiment, innovate, change related to how we respond to changing needs of members or the local community. As a congregation, we seek renewal and growth yet also seek a leader able to coalesce support around a vision. The ideal candidate will thoughtfully consider and lead change and/or adaptation.

We seek change that preserves the spiritual gifts, strengths, and traditions that St. Paul's cherishes while opening doors to the community. We welcome newcomers to bring their gifts and faith to shape our future along with the new rector.

In correlating Theological Perspective and Flexibility, we have learned that we are a "Hearth and Home" culture. Aspects of this culture include valuing clearly defined faith, structure, and stability. Members are strong spiritually and have a deep love for one another. At the same time, congregants want additional opportunities to form and strengthen bonds with each other so that they may share in each other's struggles, triumphs, and faith.

St. Paul's Episcopal Church Outlook Data (2025)	
Members on Roll	264
Active Parishioners	290
New Members (2025)	2
Baptisms	3
Weddings	0
Burials	2
Confirmation	2
Pledging Units	63
Average Pledging Unit	\$4,156.00
Average Sunday Attendance	96

	Financial & Membership Outlook					
	2020	2021	2022	2023	2024	2025 (Forecast)
Pledged	\$321,222	\$289,944	\$290,384	\$263,180	\$260,170	\$261,862
Total Operating Revenue	\$341,304	\$360,789	\$333,684	\$365,540	\$352,240	\$366,722
Operating Expenses	\$295,152	\$348,273	\$355,035	\$345,157	\$352,470	\$359,188
Diocese Assessment	\$27,203	\$27,203	\$29,243	\$25,793	\$28,372	\$25,765
Average Sunday Attendance	159	84	116	120	103	96

- a. Parochial Report from 2024
 - i. Members on roll: 235
 - ii. Active parishioners: 261
 - iii. Number of baptisms: 8
 - iv. Number of weddings: 1

- v. Number of burials: 3
- vi. Number of confirmations: 4
- vii. Number of pledges: 67
- viii. Average pledge amount: \$3,883

St. Paul's Episcopal Church
General Fund Revenue & Expenses
For the Period Ended December 31, 2024

	DECEMBER ACTUAL	DECEMBER BUDGET	DECEMBER VARIANCE	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	2024 BUDGET	% USED	2023 YTD
Operating Revenue:									
Current Year Contributions	34,695	25,575	9,120	290,458.54	306,903	(16,444)	306,903	95%	339,699
Loose Plate Offerings	1,521	616	905	7,314.00	7,400	(86)	7,400	99%	7,471
Fundraiser Income	0	0	0	2,015.00	2,950	(935)	2,950	68%	2,950
Other Income	134	416	(282)	3,263.49	5,000	(1,737)	5,000	65%	7,592
Interest Income	24	58	(34)	560.01	700	(140)	700	0%	525
Altar Flowers	730	308	422	4,070.00	3,700	370	3,700	110%	3,795
Children/Youth Events	0	0	0	0	600	(600)	600	0%	585
Donations	52	0	52	1,467.43	0	1,467	0	0%	1,248
Close the Gap	23,625	0	23,625	43,091.49	0	43,091	0	0%	1,675
Total Operating Revenue	60,781	26,973	33,808	352,239.96	327,253	24,987	327,253	108%	365,540
Operating Expenses:									
Clergy Staff Compensation:									
Rector Stipend	3,208	3,833	(625)	41,000.08	46,000	(5,000)	46,000	89%	46,004
Rector Housing	4,375	3,750	625	50,000.00	45,000	5,000	45,000	111%	45,000
Rector Business Expenses	0	100	(100)	676.05	1,200	(524)	1,200	56%	0
Rector Continuing Education	0	150	(150)	880.44	1,800	(920)	1,800	49%	1,174
Rector SECA Reimbursement	1,248	1,247	1	14,974.08	14,974	0	14,974	100%	14,974
Rector Pension	1,876	1,875	1	22,509.72	22,510	(0)	22,510	100%	22,510
Supply Clergy	200	0	200	1,100.00	1,500	(400)	1,500	73%	200
Total Clergy Staff Compensatn Total	10,907	10,955	(48)	131,140.37	132,984	(1,844)	132,984	99%	129,862
Administrative Staff Compensation:									
Parish Administrator	3,625	3,625	0	43,500.00	43,500	0	43,500	100%	43,500
Sexton Wages	1,857	1,375	482	16,094.00	16,500	(406)	16,500	98%	16,657
Administrative Staff FICA	419	383	36	4,558.94	4,600	(41)	4,600	99%	4,602
Administrative Staff Pension	290	290	0	3,480.24	3,480	0	3,480	100%	3,480
Administrative Staff Comp Total	6,191	5,673	518	67,633.18	68,080	(447)	68,080	99%	68,239
Program Staff Compensation:									
Family Formation Coord Salary	917	911	6	4,406.21	10,935	(6,529)	10,935	40%	0
Director of Music Salary	1,300	1,300	0	15,600.00	15,600	0	15,600	100%	15,600
Musicians	2,550	666	1,884	7,050.00	8,000	(950)	8,000	88%	8,050
Nursery Workers' Wages	497	346	151	3,748.50	4,160	(412)	4,160	90%	3,524
Organist	1,092	1,091	1	13,099.92	13,100	(0)	13,100	100%	13,100

General Fund Revenue & Expenses
For the Period Ended December 31, 2024

	DECEMBER ACTUAL	DECEMBER BUDGET	DECEMBER VARIANCE		YTD ACTUAL	YTD BUDGET	YTD VARIANCE	2024 BUDGET	% USED	2023 YTD
Program Staff FICA	345	333	12		3,190.43	4,000	(810)	4,000	80%	2,886
Program Staff Pension	0	0	0		-98.44	0	(98)	0	0%	0
Program Staff Compensation Total	6,701	4,647	2,054	0	46,997	55,795	(8,798)	55,795	84%	43,160
Building & Grounds:										
Building Maintenance/Repairs	0	666	(666)		5,643.81	8,000	(2,356)	8,000	71%	3,934
Custodial Supplies	107	50	57		652.01	600	52	600	109%	482
Pest Control	18	6	12		34.36	80	(46)	80	43%	30
Grounds Maintenance	0	125	(125)		1,654.13	1,500	154	1,500	110%	1,624
Risk Management	0	58	(58)		299.54	700	(400)	700	43%	685
Security Alarm Monitoring	46	45	1		547.56	550	(2)	550	100%	548
Fire Alarm Monitoring	0	0	0		960	960	0	960	100%	960
Utilities - Electricity	1,389	1,625	(236)		19,721.28	19,500	221	19,500	101%	18,812
Utilities - Water & Sewer	335	300	35		3,476.43	3,600	(124)	3,600	97%	3,877
Utilities - Natural Gas	35	33	2		355.18	400	(45)	400	89%	366
Buildings and Grounds Total	1,930	2,908	(978)		33,344.30	35,890	(2,546)	35,890	93%	31,318
Office Expenses:										
Machinery:										
Copier Lease/Supplies	287	300	(13)		3,547.08	3,600	(53)	3,600	99%	3,541
Technology	0	16	(16)		284.87	200	85	200	142%	375
Communications:										
Postage	0	41	(41)		520	500	20	500	104%	419
Phone/Internet Srv	322	316	6		3,819.00	3,800	19	3,800	101%	3,395
Printed Materials	0	0	0		210	200	10	200	105%	231
Office Supplies:										
Office Supplies	177	75	102		819.78	900	(80)	900	91%	1,000
Internet Services:										
Internet Communications	33	83	(50)		459.95	1,000	(540)	1,000	46%	853
Database System	236	208	28		2,974.81	2,500	475	2,500	119%	2,551
Office Expenses Total	1,055	1,039	16		12,635.49	12,700	(65)	12,700	99%	12,365
Commercial Insurance:										
Church Insurance-Comm Pkg/WC	2,994	3,041	(47)		32,056.25	32,500	(444)	32,500	99%	26,849
Commercial Insurance Total	2,994	3,041	(47)		32,056.25	32,500	(444)	32,500	99%	26,849
Parish Activities:										
Christian Formation:										
Christian Formation - Adults	0	20	(20)		229.12	250	(21)	250	92%	252

General Fund Revenue & Expenses
For the Period Ended December 31, 2024

	DECEMBER ACTUAL	DECEMBER BUDGET	DECEMBER VARIANCE	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	2024 BUDGET	% USED	2023 YTD
Youth Programming	0	41	(41)	69.9	500	(430)	500	14%	80
Children's Programming	509	166	343	1,748.87	2,000	(251)	2,000	87%	1,158
Vacation Bible School	0	0	0	753.29	1,500	(747)	1,500	50%	1,606
<i>Evangelism:</i>									
Evangelism	0	16	(16)	0	200	(200)	200	0%	92
<i>Outreach:</i>									
Outreach Ministry	3,088	4,000	(912)	3,390.65	4,000	(609)	4,000	85%	4,000
<i>Liturgical:</i>									
Altar Guild Supplies	38	41	(3)	721.06	500	221	500	144%	459
Altar Flowers	790	600	190	4,133.49	4,200	(67)	4,200	98%	4,590
Acolytes	0	0	0	100	100	0	100	100%	53
<i>Music:</i>									
Choir Music & Other	0	0	0	425	405	20	405	105%	425
Instrument Maintenance	0	200	(200)	400	300	100	300	133%	100
<i>Parish Life:</i>									
Planned Events	277	250	27	1,010.10	1,200	(190)	1,200	84%	991
Festivals/Fundraisers	0	0	0	1,487.96	1,500	(12)	1,500	99%	1,405
Sunday Hospitality	154	112	42	1,770.33	1,350	420	1,350	131%	1,343
Daughters of the King	0	16	(16)	0	200	(200)	200	0%	0
Parish Activities Total	4,856	5,462	(606)	16,239.77	18,205	(1,965)	18,205	89%	16,554
Diocesan Related Costs:									
Diocesan Assessment	2,364	2,364	0	28,372.02	28,372	0	28,372	100%	25,793
Diocesan Council	0	0	0	2,108.31	2,200	(92)	2,200	96%	1,697
Diocesan Related Costs Total	2,364	2,364	0	30,480.33	30,572	(92)	30,572	100%	27,490
Other Expenses:									
<i>General Expenses:</i>									
Discretionary Funding	100	100	0	1,200.00	1,200	0	1,200	100%	1,200
Donations	52	0	52	1,467.64	0	1,468	0	0%	1,248
<i>Banking Costs:</i>									
Banking & Credit Card Fees	15	4	11	30	50	(20)	50	60%	15
E-Giving Fees	-131	100	(231)	1,269.11	1,200	69	1,200	106%	1,254
Other Expenses Total	36	204	(168)	3,966.75	2,450	1,517	2,450	162%	3,717
Total Operating Expenses	37,034	36,293	741	374,493.06	389,176	(14,683)	389,176	96%	359,554

NET OPERATING INCOME (LOSS) BEFORE

	DECEMBER	DECEMBER	DECEMBER	YTD	YTD	YTD	2024	%	2023
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	BUDGET	USED	YTD
DEBT SERVICING	23,747	(9,320)	33,067	(22,253.10)	(61,923)	39,670	(61,923)		5,986
Debt Servicing Expenditures									
JPMorgan Chase Loan (Crump)	0	0	0	6,349	6,650	(301)	6,650	95%	10,450
Total Debt Servicing Expenditures	0	0	0	6,348.51	6,650	(301)	6,650		10,450
NET CASH INCOME (LOSS) AFTR DEBT SRV	23,747	(9,320)	33,067	(28,601.61)	(68,573)	39,971	(6,650)		(4,464)
Total Operating Revenue	60,781	26,973	33,808	352,239.96	327,253	24,987	327,253	108%	365,540
Total Operating Expenses	37,034	36,293	741	374,493.06	389,176	(14,683)	389,176	96%	359,554
Total Debt Servicing Expenditures	0	0	0	6,348.51	6,650	(301)	6,650	95%	10,450
Net Cash Income (Loss) After Debt Servicing	23,747	(9,320)	33,067	(28,601.61)	(68,573)	39,971	(68,573)		(4,464)
Operating Funds Used from Prepaid Pledges (1/1/2024 Beginning Balance - \$0.00)				7,987.00					BANK ACCOUNT BALANCES
Operating Funds Used for Payables Reduction				(3,478.98)	GOF Amegy-General/Restricted				52,919.87
Operating Funds Used for Prepaid Increase				(737.75)	Savings Amegy				49,403.66
Operating Funds Sourced by Payables Increase									102,323.53
Operating Funds Sourced by Prepaid Decrease									
								GL BALANCES	
Net Cash Income (Loss)				(24,831.34)	GOF Amegy				17,917.75
Beginning Cash Balance 1/1/2024				92,152.75	Savings Amegy				49,403.66
Ending Cash Balance 12/31/2024				67,321.41					67,321.41

St. Paul's Episcopal Church
Non-Operating Revenue & Expenses
For the Period Ended December 31, 2024

	DECEMBER ACTUAL	2024 YTD ACTUAL
Non-Operating Revenue:		
Legacy Fund	-	-
Rector's Discretionary Fund	100.00	4,175.00
Daughters of the King Fund	-	179.00
Bishop's Discretionary Fund	-	1,377.00
Building Fund Project	425.00	6,100.00
Outreach/The Gathering Place	1,000.00	1,060.00
Outreach/Christ Clinic	-	20.00

Total Non-Operating Revenue	1,525.00	12,911.00
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Non-Operating Expenses:		
Legacy Fund	-	-
Rector's Discretionary Fund	353.99	4,156.92
Daughters of the King Fund	-	197.80
Bishop's Discretionary Fund	-	1,377.00
Building Fund Project	-	18,580.00
Outreach/The Gathering Place	184.73	1,539.68
Outreach/Christ Clinic	-	-

Total Non-Operating Expenses	538.72	25,851.40
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Net Non-Operating Income (Loss) Before Debt Servicing	986.28	(12,940.40)
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Net Non-Operating Income (Loss) After Debt Servicing	986.28	(12,940.40)
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Non-Operating Funds Used for Payables Reduction

Non-Operating Funds Sourced by Payables Increase	382.06
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Cash Non-Operating Income (Loss)

Beginning Cash Balance 1/1/2024	51,101.44
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Ending Cash Balance 12/31/2024	38,543.10
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Legacy	19,503.18
Rector's	6,677.58
Daughter's of the King	125.20
Bishop's Discretionary	-
Building Fund	10,578.52
Outreach/The Gathering Place	1,638.62
Outreach/Christ Clinic	20.00

38,543.10



St. Paul's Campus Map