



# 2021 ANNUAL REPORT

## CHRIST CHURCH PLANO



The Very Rev.  
**Paul Donison**  
*Rector & Dean*

Friends,

The Lord has carried us through an unprecedented season in the life of our parish. Despite two years of global pandemic, by God's grace and through your faithful prayers, Christ Church Plano has continued faithfully in Gospel ministry. We have welcomed new families, baptized and confirmed new members, established new small groups, and served our community in new ways through our compassionate ministries. We have gathered as a community at outdoor festivals, women's and men's events, children's and student's programming, and, Sunday after Sunday, in majestic worship.

As you read through this 2021 Annual Report, let me highlight three areas: attendance, capital improvements & 2022 budgeting.

First, though our weekly attendance is down by about 30% from our pre-pandemic numbers, our active membership has stayed steady (including our number of contributing households). We have a large number of parishioners still worshipping with us via lives-tream, but we are unable to accurately track that exact number. Furthermore, we have a growing viewership around North America and the world, and we regularly hear from new digital parishioners. Also we are excited by our growing number of small groups, and the fact that we not only met our budgeted income, but exceeded it in 2021. All this points to an increasingly engaged and committed membership.

Second, the fact that year after year our income exceeds our expenses provides our Vestry with additional cash to dedicate to capital expenditures. In 2021, because of additional cash from the previous year, we were able to replace multiple HVAC units, resurface our parking lot, deal with major drainage issues in our courtyard, along with a myriad of other small, yet vital capital projects. Vestry will do the same in 2022, working with our dedicated Operations Team to steward our campus well for the sake of Gospel ministry for generations to come.

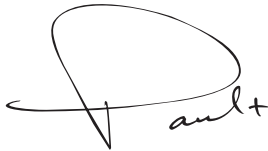
Third, Vestry has set the 2022 budget at the same level as our 2021 income. This increase over the 2021 budget is due to our conviction that we are finally going to be moving past the pandemic this year. Our 2022 budget gives room for the Lord to grow our attendance and programming, and remains a conservative target since it aligns with our actual income from this past year.



These numbers are just an indication of a much larger story of what the Lord is doing among us here at Christ Church Plano. On Sunday, February 20, World Mission Sunday, we will be presenting our Compassion Report which, through numbers, pictures, and infographs, will tell the story of our outreach ministries.

I am blessed to serve alongside our outstanding clergy, staff, vestry, and countless volunteers, and I am humbled to serve as your Dean and Rector.

All is grace,

A handwritten signature in black ink, appearing to read "Paul", with a small cross symbol at the end.

## PARISH REPORT

2021

### MEMBER STATISTICS

Total Active Individuals	3,599
Total Active Members	2,124
Total Contributing Households	1,068
Number of Baptisms	54
Number of Confirmations/ Receptions/Reaffirmations	118

### ATTENDANCE

Total Services Held	179
Average Weekly Attendance	993
Ash Wednesday Attendance	0 †
Palm Sunday Attendance	1,063
Maundy Thursday Attendance	337
Good Friday Attendance	596
Easter Attendance	1,416 ‡
Christmas Attendance	2,220

### SMALL GROUPS

Number of Active Small Groups	65
Number of Active Participants	599
New Video Studies Produced	47

† Service canceled due to inclement weather

‡ Service ticketed due to COVID

# 2021 YEAR-END FINANCIAL REPORT

GENERAL OPERATING FUND	2021 Budget	2021 Actual	2022 Budget
<b>INCOME</b>	<b>\$4,761,067</b>	<b>\$4,856,685</b>	<b>\$4,855,898</b>
<b>OPERATING EXPENSES</b>			
Administration & Finance	\$1,240,939	\$1,071,913	\$1,311,190
Operations	\$871,999	\$743,980	\$874,828
Communications	\$309,176	\$263,567	\$280,800
Membership & Small Groups	\$157,260	\$132,340	\$142,520
Family Ministry	\$563,830	\$522,690	\$523,489
Pastoral Leadership & Missions	\$833,142	\$815,185	\$896,830
Music & Worship	\$547,220	\$535,234	\$590,240
ACNA/Diocesan Assessment	\$237,500	\$237,500	\$236,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,761,067</b>	<b>\$4,322,409</b>	<b>\$4,855,898</b>
<b>Capital Improvements</b>		<b>\$463,615</b>	
<b>CASH BALANCES</b>	<b>12/31/2019</b>	<b>12/31/2020</b>	<b>12/31/2021</b>
Operating Fund	\$1,550,144	\$1,762,124	\$1,533,801
Restricted Funds	\$976,135	\$1,105,500	\$1,224,438
<b>Total</b>	<b>\$2,526,279</b>	<b>\$2,867,624</b>	<b>\$2,758,239</b>

INVITING ORDINARY PEOPLE TO KNOW  
JESUS CHRIST AND TO BECOME LIKE HIM  
FOR THE SAKE OF THE WORLD



The Very Rev. Paul Donison, *Rector & Dean*

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