



The Vestry's most important action in 2009 was to approve the Cathedral's Strategic Plan, which integrates the work of the Donovan Report, the Peter Steinke intervention, and the Mission & Strategy Committee into a plan for 2009-11, the first three of our transitional years.

- The plan's guiding values to welcome, inspire, serve, and transform are familiar to all of us, if only from seeing banners in the nave.
- The plan's 5 strategic targets should be just as familiar, as they are the structure under which we are organizing our work as a Vestry, our committee structure for 2010, and the staff's priorities.

#1: Create a more welcoming, enduring, and environmentally sound facility:

- This past year, under Alan DePuy's leadership, we have focused on addressing years of deferred maintenance and making our facility begin to look "loved." Due to budget constraints, we outsourced cleaning and housekeeping to a green service and the results speak for themselves.
- During 2010, we will begin documenting and pricing the work that needs to be done to make our facility more enduring and environmentally sound and begin planning for improvements such as finishing the nave floor, addressing interior walls, and finishing exterior walls using new and "green" technology wherever possible.

#2: Deepen our spiritual and community life:

- In this era of scarcer resources, we are being challenged to do more with a smaller clergy, program staff, and administrative staff – and yet to continue to have strong worship and music, educational programs, pastoral care network, and serve as a visible and effective center of our Diocese and community.
- We must also make our community more open, using a combination of evangelism, sales and marketing, public relations, advertising, media, web design, telecommunications, systems design, and other disciplines that are new to us to help us welcome and inspire younger generations to join our Cathedral community.

#3: Focus St. Mark's ministries of service and outreach:

- We offer a wide array of social justice ministries in various stages of the "product life cycle," governed by the CIW Committee with little attention from, accountability to, or involvement with the Vestry.
- This year we will build a strong link between our CIW outreach system and the Vestry to focus our service and outreach ministries on core programs that involve more of the Cathedral community in programs spanning this parish, the Diocese, the national Episcopal church, and the Anglican Communion.

#4: Deepen our connection with the Diocese

- The presence of Rebecca as the Bishop's Canon Missioner is the beginning of responding to this objective. Our connection with Bishop Rickel and the Diocesan staff is clear, obvious, strong, and welcomed. We are beginning a journey of working with Diocesan resources to establish a strong Mutual Ministry Review process that clarifies the expectations between the Canon Missioner and the Vestry in support of our work together.
- During the coming year, we will make better use of our Diocesan representatives than in the past in defining the Cathedral's roles and responsibilities to the Diocese and providing better answers to the perennial question of "What have you done for us lately?" Two new aspects: the Vestry's connection to the work of the Governance Committee and the work of the Cathedral Foundation will come under this objective.

#5: Achieve sustainable stewardship of our cathedral community

- The Stewardship Committee under Randy Revelle's leadership and the Finance Committee under Bob Kirkman's leadership, combined with the diligence of our past and present treasurers Steve Moen and Jonathan Nicholas, have helped us make great progress this year in balancing our budget by basing it on sustainable revenues (pledge, plate, Diocesan assessments, facility rentals) rather than nonsustainable sources (major gifts not already given, major events like St. Mark's Celebrates). This has resulted in difficult, hard, and often painful work as we had to reduce staff in the middle of 2009, and fund fewer positions for 2010. Randy and Jonathan will have further details in their reports.
- We cannot ignore sustainable stewardship in 2010 and must continue to size our expenditures to sustainable revenues. You need to know that 2010 will be the final year of a five-year unrestricted gift of \$ 100,000 per year and of a three-year gift for deferred maintenance of \$ 50,000 per year. The expenses covered by these gifts continue but the revenues do not. The best way to address this problem is to grow our community by adding more and particularly younger households by welcoming them through the work described in all five of our strategic targets.