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MINUTES OF THE ANNUAL VESTRY MEETING

The Annual Vestry Meeting of Holy Trinity Parish, White Rock, was held on Sunday, February 28, 2016 in the church sanctuary. 68 members of the parish attended.

1. Chairman, the Reverend Neil Gray, opened the meeting with a prayer at 11:05 a.m. Members of the parish who had died in the past year were remembered.
M,S,C - Letta Lewis/Rev. Paul Richards that greetings be sent to former Clergy of Holy Trinity.
M,S,C - Peter Johnson/Priscilla Archer that greeting be sent to the Rev. Arthur Nash.
2. The Rector outlined the rules of order. Donna Shultz was appointed scrutineer. Appointed to count votes were Ed Owens and Henry Lazar.
3. M,S,C - Nora Zelter/Ed Owens that the Agenda be adopted as presented.
4. M,S,C - Clayton Shultz/Susan Cummings that the minutes of the February 22nd, 2015 Vestry Meeting be approved as circulated.
5. Matters arising (from 4).
6. Financial Decisions:
 - (a) Financial Report for 2015.
 - i) The Financial Report for 2015 was presented by Treasurer, Helen Davison. M,S,C Helen Davison/Robin Inglis that the financial statements be accepted as presented
 - ii) M,S,C Helen Davison/Beacher Wilson that funds currently being held in the Consolidated Trust Fund, managed by the Diocese, be pulled out and moved to Coast Capital into Term Deposits.
 - iii) Ron Dicks rose to open discussion on the presentation of financial data, and on the deficit.

M,S,C Ron Dicks/Donna Shultz that the Wardens and Rector move forward to appoint a small (3-5) committee of energetic and forward-thinking individuals who will identify and examine issues contributing to the disparity between revenue and expenses. The terms of reference for this committee, in addition to examining why there is a shortfall trend, should also include a mandate to explore, research and consult with groups and individuals within the Parish and externally, options for revenue generation. The committee should select a chair person from within their number and submit a report with recommendations to the Wardens by then end of September, 2016.

M,S,C - Ron Dicks/Clayton Shultz that future Annual Reports include a section that will project capital expenses over a three year period.

M,S,C - Ron Dicks/Frances Fagan that future Annual Reports incorporate a chart that depicts historical actual operational revenue and expenses over a 5 year period.
 - iv) The Rector expressed his grateful thanks to:
 - Helen Davison, our Treasurer
 - Mary Ponsford, our Bookkeeper
 - Donna Shultz, Co-ordinator of the Counting Ministry and her team
 - Peter Johnson, our Envelope Secretary

- (b) Budget 2016. Sean Latimer presented an overview of budget matters, and reviewed the details of the 2016 Budget. He highlighted several things:
- (i) That we do not carry a lot of ‘fat’ in our expense projections; there is not much latitude in where we can cut expenses without directly impacting our ministry and programs. For example, our Rector has not had an increase in stipend for a number of years.
 - (ii) The budget represents a conservative estimate of our Income, and a realistic estimate of our expenses. Realistically, we will need to find ways to raise money to cover the deficit.
 - (iii) He explained that the financials and the budget are reviewed in- depth on a monthly basis, and that this is an issue that is very much to the fore of our awareness.
 - (iv) Sean reviewed several options that Holy Trinity has been considering to increase revenue, and noted that our Fundraising efforts have experienced a new energy and producing very encouraging results. He further noted that we are considering avenues such as increased Facility rentals and even ‘sharing’ the church with other denominations.

MOTION #1: M,S,C - Sean Latimer/Leah Munro that the budget for 2016 be adopted as circulated.

7. Reports from 2015

(a) Two persons rose to amplify on their submissions to the Annual Report:

- (i) Robin Inglis – Building Committee Report:
- (ii) Peter Johnson – Refugee Committee Report:

(b) Neil rose to offer his thanks to:

- The three Wardens who served this year, Audrey Mistiades, People’s Warden; Sean Latimer, Rector’s Warden and Treasurer of Name, who is stepping down in 2016; and to Richard Keats, who served as Warden as well as in many other roles, and who stepped down for personal reasons earlier in the year.
- The staff – Joan Macleod and Jann Callaghan Cullen for their dedicated service.
- The Rev. Paul Richards, our Deacon.
- Trustees for 2015 - Peter Johnson, Mary McDougall, Priscilla Archer and Letta Lewis. He noted particularly that Mary McDougall would not be standing as a Trustee in 2016 and thanked her for her many, many years of service.
- Parish Council. Noted that Dave Sexsmith would not be standing for re-election, and thanked him for his service.

M,S,C - Susan Cummings/Letta Lewis to receive the reports from 2015 as presented.

8. Elections and Appointments:

PEOPLE’S WARDEN: 1 nominee for People’s Warden was put forward.

M,S,C - Audrey Hunter/Donna Shultz to close nominations.

Audrey Mistiades, People’s Warden.

SYNOD DELEGATES: The Rector noted that the new Diocesan rules state that Synod Delegates will remain in office for 2 years. Our Synod Delegates, elected in 2015, will continue in office for 2016.

- **Ruth Dean, Bob Ives & Lenore Richards, Synod Delegates.**
- **Veronica Wright, Letta Lewis, & Janet Scott, Alternate Synod Delegates.**
- **Josef Pyringer, Youth Synod Delegate.**

M,S,C - Paul Richards/Leah Munro that the above Synod Delegates be endorsed for 2016.

M,S,C - Peter Johnson/Veronica Wright that the number of members-at-large of parish council be enlarged from 2 to 3 persons.

MEMBERS AT LARGE: 3 nominees for Members at Large were put forward.
M,S,C - Frieda Moloney/Bob Ives to close nominations.

Frances Fagan, Sean Latimer & Richard Keats, Members at Large.

BOARD OF TRUSTEES: The Rector briefly explained the duties of the trustees.
Letta Lewis ODNW & Peter Johnson, ODNW and Priscilla Archer were put forward for re-election.
Richard Keats was put forward for election.

M,S,C - Betty Hansen/Lynne Francis to close nominations.

Elected to Board of Trustees: Peter Johnson ODNW, Priscilla Archer, & Letta Lewis, ODNW and Richard Keats.

APPOINTED POSITIONS:

| | |
|---------------------------|----------------------|
| Rector's Warden: | Bob Ives |
| Parish Council Secretary: | Suzyn Regan |
| Envelope Secretary: | Peter Johnson |
| Bookkeeper: | Mary Ponsford |
| Treasurer: | Helen Davison |

9. Banking and Signing Authority:

MOTION #2 M,S,C - Kathleen Fricker/Nigel Cole

- a) to keep Coast Capital Savings as Holy Trinity's financial institution.
- b) that the Clergy, Church Wardens and Bookkeepers be authorized signing authorities for church financial matters.

The Rev. Neil Gray, Rector, The Rev. Paul Richards, Deacon, Audrey Mistiades, Warden, Bob Ives, Warden, Helen Davison & Mary Ponsford, Bookkeepers.

10. Lay Administration of Holy Communion:

MOTION #3 M,S,C - Ed Owens/Audrey Hunter that the list of names of lay administrators be approved. Confirmation of these names will be forwarded to the Bishop.

| | | |
|--------------------------|-----------------------|----------------------------|
| Cynthia Batchelor | Peter Johnson | Karen Nicholls |
| Rita Buchy | Sean Latimer | Catherine Robertson |
| Louise Finlayson | Letta Lewis | Patricia Sephton |
| Linda Ingham | Frieda Moloney | Dave Sexsmith |
| Robin Inglis | Mary McDougall | |

11. There were no further items of business.

12. The Rector thanked everyone for attending the meeting, and thanked those who had provided and organized the refreshments. Sean Latimer rose to offer his sincerest thanks to our Rector, Neil Gray and to our Deacon, Paul Richards for their leadership.

13. The meeting adjourned at 1:00 p.m. with the Grace.

Jann Callaghan Cullen,
Recording Secretary

RECTOR'S REPORT

It is said that the Chinese word for 'crisis' is actually a compound noun, setting beside each other the two words 'danger' and 'opportunity'. This certainly makes a profound point – the things that alarm or frighten us and the situations we would prefer to avoid, can draw out of us hidden and unexpected resources. I feel very strongly that this is how we should approach our current financial challenges. As you know, in common with many other churches, we are finding it increasingly difficult to fund our ministry and mission from what currently comes in on the offertory plate. But this means we are thinking about our priorities with a greater seriousness and intensity than we would be doing if we were rolling in cash! Evidence of this is the way in which the report of the Financial Review Committee has stirred our congregation to move from anxiety to action.

I have written an article called "Counting on the Future" that collects together reactions to the recommendations contained in that report, and the steps that have already taken place. This document follows, as an addendum to this report - please read it carefully. One of the things it also contains is the results of the congregation's survey to determine what people value most highly about this parish. The thing that the greatest number of respondents mentioned was the welcoming and inclusive nature of our parish family. We are a community that really cares for one another. Yet I know we are mature enough to realize that friendship, support and consolation within the congregation is there to equip and energize us for ministry outside. We have a wonderful visual aid for this connection in our deacon, the Rev. Paul Richards. As a deacon, he has a linked pair of responsibilities – pastoral care and outreach. And because he is a man of great energy, deep compassion and commitment, this visual aid is constantly encouraging us forward.

In my report last year, I talked about two areas of outreach – one locally, and the other much further afield. Progress is being made on both. Locally, we were founding members of Focus, a neighbourhood association which is already beginning to do impressive work on community-building through social activity. Our hope is that it will part of making our part of White Rock a safe, clean and enjoyable place to live. Internationally, we have moved forward with all the preparations necessary to support our sponsored refugee family. While there has been some progress, we still face the frustration of waiting for final approval. Further details of the process is set out in the Refugee Committee Report. Please keep the Rama family in your prayers.

One of the other things that, according to our survey, people greatly appreciate about Holy Trinity is the quality of the preaching and teaching. I do know how attentively you listen to the sermons, sometimes to the extent of answering questions that were intended to be rhetorical! There also was an enthusiastic attendance at our last course on Anglicanism, co-taught by the deacon and myself. This year we are going to look more critically at how we, as men and women of the twenty-first century, are meant to make sense of things like Jesus' divinity, the miracles, his atoning death on the cross, and the Resurrection. Thinking caps on!

During 2016, we paid attention to both ends of our intergenerational spectrum. Paul organized a seminar on "End-of-life" issues – arranging a funeral, appointing a power-of-attorney and completing a will. At the other end of the scale, we are looking after our young people. The Sunday School and 'R' Team (Rite 13) may be small in number, but they are large in energy and enthusiasm. Along with an impressive bake sale, they put together a wonderfully moving Christmas pageant. And we all keenly await the completion of their DVD, documenting the life and witness of our church. In this regard, I am pleased to be able to report that we have received a Parish Development Grant from the Diocese. This will enable us to engage some professional expertise in the area of growing our youth programs.

This year, the leadership of our Spring Tea and Christmas Fair changed, but we continued the tradition of raising money while having a time of fun and friendship. Both the Pub Night and Refugee Concert Fundraiser were great successes. My personal thanks to all involved.

Long lists of acknowledgements are a little tedious, because we are a community committed to encouraging the ministry of all the laity. But I do express my appreciation for the faithful and generous ways in which members of the congregation carry out their baptismal promises. Thank you.

By tradition, it falls to the rector to express gratitude to our employees and the parish leaders.

- Ülo Valdma, who is as concerned about the security and well-being of our buildings as he is with regard to the musical dimension of our worship.
- Joan Macleod's personal Christian faith shines as strongly and brightly as the floors she cleans and the windows she polishes
- Jann Callaghan Cullen is never happier than when solving a problem or meeting a challenge. She takes multi-tasking to a new level. All with a smile.
- Our wardens, Bob Ives and Audrey Mistiades, are to be commended for dividing between them the many duties usually shared by three wardens. They are both 'hands-on' people, full of dedication and resourcefulness.
- We are fortunate to have four people to look after our financial concerns with precision and integrity. Donna Shultz, our chief 'counter', Mary Ponsford, our book-keeper, Helen Davison, our treasurer and Peter Johnson, our envelope secretary. Everything by the book!

I always try to conclude my report with a detail from the past year that has something to teach us. This time, it is the upgrading of our sacristy. It was the inspiration of Robin Inglis, who has taken over significant responsibility for matters concerned with the building. Many hours were put in by him, Bob Ives and Herb Smart, and the result is very impressive! It demonstrated initiative, commitment and creativity. It also respects the ministry of our Altar Guild who do so much to help us worship God in 'the beauty of holiness'.

Respectfully submitted,
Neil Gray

ADDENDUM TO RECTOR'S REPORT - COUNTING ON THE FUTURE

1. PREAMBLE

- a) The Parish Vestry of 2016 passed a budget for 2017, anticipating a deficit of over \$24,000. As a result of this, a committee was established to:
 - (i) Identify and examine issues contributing to the disparity between income and expenses
 - (ii) Explore options for the generation of revenue

Submit a report with recommendations to the wardens and parish council by September 30, 2016

- b) The Financial Review Committee met on five occasions during the Spring and Summer. A draft report was presented to the parish council on September 20, 2016. Several errors were noted, and suggestions made.
- c) The final report was presented to a special meeting on November 6th, 2016. There was extensive discussion of all aspects of the report.
- d) Further opportunities for more informal reflection and feedback were given on the 23rd and 25th November, 2016.

2. FACTORS EMERGING

It was thought to be helpful to divide the financial concerns into two parts:

- a) The short-term problem of cash flow, as the accumulated surpluses from the past are dwindling. At the beginning of 2016 there was a difference of only \$46,000 between our financial assets and our financial liabilities.
- b) The need for sustainable long-term funding of our mission and ministry.

3. REACTIONS

- a) Reduce Expenditure – It was generally agreed that no significant cuts could be made to our operating expenditure without a serious negative impact on our worship, study, care and outreach.
- b) The Rectory – Selling the rectory would liberate a large amount of capital which we could either placed with the Consolidated Trust Fund or invest in a potential development of the church site (see below). However, there was recognition that the interest from this capital would need to be enough to provide a housing allowance for the rector.
- c) Renting Part of the Building – Although the income from renting part of our building would be welcomed, considerable anxiety was expressed in regards to parish functions. Comments were made about the Montessori school that leased part of the Griffiths Hall in the 1990's - it was felt to have been a “mixed blessing”. It was further agreed that extensive renting of the hall for individual social functions would place overwhelming demands on the staff.
- d) Development of the Church Site – There was general agreement that it was certainly worth investigating the potential of the remainder of our property for development. It was felt that much could be gained by a partnership with a company which would realize some of the value of our land while at the same time serving the community.
- e) Partnering with Other Churches – This was felt to be an attractive option. Sharing our sanctuary with another Christian church would yield income, foster ecumenism and (in all likelihood) safeguard the building. We were not sure how to initiate this, but would respond positively to any approach.
- f) Events – While parish events, such as the Christmas Fair and the Spring Tea, generate much-needed income and build community, it was felt that they did not have the potential to yield greater amounts without exhausting the volunteers.
- g) Growing the Parish – It was noted that the most sustainable option for financial security was an increase in parish membership which would bring with it greater potential for additional revenue.

4. ACTION

- a) Deficit - The deficit on the 2016 Operating account was reduced to \$14,000. This was due in part to the 11% appeal in November and December.
- b) Development –
 - (i) It is clear that there is a strong feeling that whatever happens to the rest of the physical site, the church itself and the memorial garden must remain intact.
 - (ii) Conversations have been had with representatives of congregations who have developed their sites (or who are in the process of doing so) – First United, White Rock; the Epiphany, Surrey; St. Andrew's-Wesley, Vancouver; St. Paul's, Vancouver, and also with Thomas Rowe, Surrey City Development Corporation. Three areas of concern have emerged, even at this initial stage of consideration –
 - Do we have the necessary time, expertise and energy to undertake negotiations with any developer? Several stories have been heard of churches NOT getting the best deal for themselves – being manipulated by private developers. We need an advocate.
 - Any project like this will, of necessity, take at least a decade before any sod is turned.
 - Is our site (without the church and memorial garden) large enough to attract any interest?

- c) Growing the Parish – Some research, prayer and professional advice has led to the formation of a three-part proposal, tabulated below:

| STAGE | DO | DON'T | NEEDED |
|-------|--|--|--|
| 1 | <ul style="list-style-type: none"> • Find out what we do well • Do more of it • Enhance, develop and expand our successes | Change what we do in order to attract new people | <ul style="list-style-type: none"> • Congregational survey (Appendix 1) |
| 2 | <ul style="list-style-type: none"> • Do the best possible job of telling people about us • A strategic program of advertising, public relations and communication • Use of Social Media | Watch the movies 'Field of Dreams' or 'Cool Hand Luke' | <ul style="list-style-type: none"> • Professional advice • A communications committee • The whole congregation as 'ambassadors' |
| 3 | <ul style="list-style-type: none"> • Ensure that newcomers are properly integrated • Every new person to have a ministry • Serious teaching on financial stewardship | Be a vacuum cleaner with no bag attached | <ul style="list-style-type: none"> • A team of congregational volunteers to help make it happen. Training, commitment and enthusiasm needed! |

Appendix 1

QUESTIONNAIRE RESPONSE

“Help us make the good things we do, even better”

- | | |
|---|------|
| 1. Sense of welcoming and inclusive community | (31) |
| 2. Sermons and teaching | (20) |
| 3. Traditional worship | (11) |
| 4. Clergy leadership | (11) |
| 5. Music | (7) |
| 6. Building | (6) |
| 7. Encouragement to participate | (6) |
| 8. Sense of peace and the spiritual | (6) |

Quotable quotes:

- “Being part of something larger than myself”
- “Uncomplicated community”
- “Freedom to believe what one feels to be right, but within a Christian family”
- “I found God and the Holy Spirit (together with a thump on the back)

DEACON'S REPORT

It has been a very busy year as your deacon at Holy Trinity. I have been active in the liturgy with you at both services on Sundays, Christmas, Easter and other feast days. I have been invited to give the occasional sermon and also occasionally conducted Morning Prayer on Thursdays. I have also participated in funerals and a wedding, as well as organizing and participating in social events at the church.

In the community, I have been active in pastoral care with a number of parishioners who are unable to join us in worship, some of whom now live in communities far from White Rock. I have responded to, and provided spiritual care, to a number of parishioners in health crises and at the end of their life, and I have frequented Peace Arch Hospital, Surrey Memorial Hospital and Royal Columbian Hospital. Working with parishioners, we visit and provide communion to those who cannot join us, and we provide Mid-Day Prayer service monthly to the patients at Weatherby Pavilion at Peace Arch Hospital. My focus continues to be outside the walls of Holy Trinity and bringing our church to the community.

I continue to work on your behalf with Atira Women's Society and White Rock Hospice Society, providing prayer shawls and lap robes to those in need, as well as continuing to work with our parish committee on our refugee sponsorship project.

I have attended, with Neil, our regional clericus meetings, diocesan clergy days and the annual clergy conference. I am also participating in the diocesan working group on our spiritual relationship with our partner diocese of Northern Philippines. Along with Neil, I have participated in, and instructed our Lenten Lecture series, and I also participated in diocesan training of prospective deacons. It was my great pleasure to travel in the fall with Lenore to the Holy Land and Eastern Mediterranean on the path of St. Paul, having brought those experiences back to parishioners. Outside of church, I also remain committed to youth programs as a regional leader with Scouts Canada. I am also active with St John's Ambulance provincially, and locally as a veteran with the White Rock Branch of the Royal Canadian Legion.

I thank you for your continued support and prayers in my servant ministry as your deacon.

Respectfully submitted,
Paul Richards

WARDENS' REPORT

We are happy to report on another busy and joyful year at Holy Trinity. It was a year of financial challenges, new opportunities for outreach, socializing, and coming together for fun and worship. It was also a year where we as a Christian community were asked to reflect on stewardship and the future of our church. Thanks to all the people of Holy Trinity, we can look forward to another year with all the joys and challenges it will bring.

Much time and effort was poured into the grounds around the church. Several yards of top soil was brought in and spread over the gardens. Thanks to the dedicated gardeners of Holy Trinity, some old unused portions of the garden were seeded into grass. Shrubs were transplanted, new plants brought in and dozens of bags of weeds sent for composting.

The heating system gave us grief several times this past year, but the biggest challenge was the storm damage to the old north-facing roof of the church and office area. This included water leaking into the sacristy. Things looked financially grim until some very generous donations were given for the repairs. And so, we have a new roof on the north side.

In the church interior, our ladies choir room received a much-needed complete clean-out and facelift from top to bottom. What a fabulous change. Our handicapped washroom also received a few fresh coats of paint, making it much brighter and pleasant. Thanks to volunteers on both projects.

Griffiths Hall was the site for the newly formed FOCUS group's inaugural event. FOCUS is a neighbourhood group with the intent of getting to know your neighbours and working together for the mutual benefit of the

community. It was a fun evening and we had a chance to meet Graham Kerr (The Galloping Gourmet) and hear him speak on the importance of community. More FOCUS events are planned.

Patience is the word regarding the refugee family that Holy Trinity agreed to sponsor. With great enthusiasm, all the required funds were assembled with the hope that the Rama family would soon be safe in Canada. We are still waiting but the family has not been forgotten, Thanks to the committee that has navigated the path of refugee sponsorship.

We saw two of our own awarded the Order of the Diocese of New Westminster this year. Congratulations to Priscilla Archer and Simon Johnston.

Over the year, there were several very successful fund-raising and social events. Thanks to both the event organizers/volunteers as well as those who bought tickets. There must be both.

- February: Pancake Dinner
- March: Pub Night
- May: Refugee Family Fundraiser
- June: Spring Tea
- October: Estate and Funeral Planning
- October: FOCUS meeting
- December: Christmas Bazaar

This year, with continuing annual deficits and donation challenges, our church has been asked to consider the financial future and even the existence of Holy Trinity. With that in mind, a Financial Review Committee formed to assess the historical giving patterns and offer several scenarios to the future of Holy Trinity. In November, at a special vestry meeting, Ron Dicks presented the group's finding. Stay tuned.

The wardens thank our rector, the Rev. Neil Gray, and our deacon, the Rev. Paul Richards for their guidance and support; our staff, Music Director and organist, Ülo Valdma, our Office Manager Jann Callaghan Cullen, for all her work and support, and our caretaker Joan Macleod for keeping us neat and clean. And the wardens thank everyone – the givers, the organizers, the volunteers, for keeping Holy Trinity going. With God and the people, together we make a church.

Respectfully submitted,
Bob Ives and Audrey Misiades

ALTAR GUILD REPORT

The Altar Guild consists of dedicated members who not only prepare the Church each week for the Sacraments, but also for baptisms, weddings, funerals and festivals throughout the year. Beside our regular members, we have Alan and Jennifer White who organize our flower delivery every week, and Kathy Van Allen who does such a wonderful job with the sconces every festival.

We had a very busy year this year. During Lent, we held a work party and cleaned both the sacristy and the flower room. On the Saturday before Palm Sunday, we got together with parishioner volunteers and made crosses to be distributed on Sunday. Thanks to all the work done by Paul and Lenore Richards, we were finally able to get new flower vases behind the Altar. We also have Lenore to thank for getting us the new purificators. Since we had some extra money in our funds, we voted to contribute to the cost of the new carpet in the Sacristy. In August, we had the counter tops in the flower room resurfaced.

After many years of getting our flowers from J & H Grocery, Terry decided it was time to retire, and we had to find another source for our flowers; at the moment, we are getting them through Buy-Low Foods. In October, we had our Corporate Communion and luncheon, which is something we all enjoy.

Although Letta Lewis has resigned after many years, she is still going to stay on as our spare. We also have three new members, Sue Bowcock, Victoria Finley and Karen Peplow. We are always looking for new members, both men and women!

Respectfully submitted,
Leah Munro

ANGLICAN CHURCH WOMEN'S REPORT

In January, we met with Helen McFadden to show her the clothes available for our Refugee family. Sheila Johnston was our guest speaker in February, and we decided to take "Penny Pots" to help raise funds for the Calcutta Cathedral Relief program. Several attended the Penny Pot Tea in April. April was a busy month with our Annual Meeting at St. John's, Shaughnessy; four of us attended and had our photo taken with Bishop Melissa, and met her husband, Eric. Our guest speakers were the Rev. Dr. Lynn McNaughton and Melanie Delva, the Diocesan Archivist.

We went to White Rock Elementary School's Art Show, and in May returned twice to tour the school and to meet some of the summer camp students. Zahara, the school principal, had been to our April meeting to receive our cheque for the camp program. We enjoyed our June lunch at the Roadhouse, and in September returned to our after-summer regular meeting, where we welcomed new member, Mitzi Tyler. October brought the National President's meeting to our area, attended by Bishop Melissa and Primate, Fred Hiltz. Just three of us were able to attend our Area meeting in November, and so enjoyed listening to our very special guest speaker, the Most Rev. Douglas Hambidge.

On our table in the library, there are boxes where we collect items for our A.C.W. Outreach program – unfortunately, Campbell's soup no longer accepts labels.

We sadly said goodbye to three members this year – Muriel McNicholls in January, Marj Jelly in May, and Enid Dawe in July. They will all be missed.

Respectfully Submitted
Susan M. Cummings

BOOK NOOK REPORT

Our little Book Nook has continued to provide reading and viewing pleasure to parishioners who continue to support it, and in turn, the Church.

Last September, Richard and Diane Keats together with Henry and Susan Lazar, revamped the system to make all fiction alphabetical instead of separated into mystery and romance sections. Some folks have said this has made it easier to find their favorite author.

Books and DVD's in good shape and recent vintage (preferably post 2005) are very welcome. Just bring them to the Book Nook table and they will be appropriately shelved.

For a small operation, it raised almost \$1000 this past year (\$597 in regular sales; \$195 for Strawberry Tea and \$200 for Christmas Bazaar). Thanks to everyone who supports this little enterprise.

Respectfully submitted,
Susan Lazar

BUILDING AND GROUNDS REPORT

The budget for the operation of the church's buildings and property - to keep the complex heated, lit, cleaned and maintained, and the gardens cared for – is quite limited. However, we have been able to come through 2016 successfully with the help of a generous Building Fund donation and some judicious use of the Memorial Garden Fund to help with the costs of this important aspect of the church's life. As a parish, we benefit greatly from the quiet and effective work of our caretaker, Joan Macleod and the daily attention provided by the Rector and Jann Callaghan Cullen to keep us ahead of the needs of the church and its support buildings. Thanks to all the staff, volunteers and the efficient professionals who have helped us with the buildings and grounds in 2016.

Buildings

The major requirement this past year resulted from a group of happy raccoons doing serious damage to the north side of the main church roof and the flat roof over the sacristy and furnace room. It proved cost effective to replace the entire church roof and the flat roof, and to install a new skylight and new flashing. Given that we had work done on the south side of the main roof in 2015 and the Griffiths Hall roof is holding up well, we should be able to survive without any further roof expenses in the immediate future.

Bob Ives began what would appear to be a multi-year painting project involving the washrooms, hallways and meeting room in the ‘office wing’ of the complex. Every year we need to spend some time and money on painting in that area – either through volunteer labour, or using professionals – as there seems to be general agreement that the green and the pink walls are now well beyond their ‘shelf life.’

Bob and Jann also tackled the attic beyond the Sunday School room. Over the years, people have dropped ‘donated items’ off at the church assuming they could be used, and other things - bits of furniture etc. – have been kept endlessly ‘for future use’ that never happened. Anyone who has a garage or an attic knows what can happen without regular clean-ups and purges, so moving ‘stuff’ out of the attic area to thrift shops and the dump has been a great plus – and no-one seems to have missed anything!

In October, I reported to the Corporation and the Financial Planning team with the opinion that the church is facing three major capital expenditures over the next five years or so in addition to regular maintenance. We need to complete the roof replacement; the furnace system is no longer as efficient as it should be in light of new technology, and upgrades could save significant money the long term; and the church floor clearly needs to be replaced. This work, of necessity, would have to be staggered over a number of budget years, but for all three we are looking in the range of \$50,000-60,000.

Gardens and Grounds

A major effort was put into the gardens in 2016 by a core group of volunteers -Frieda Moloney, Audrey Mistiades, Barb Cederlund, Ruth Dean, Bob Ives, Herb Smart and Robin Inglis, helped from time to time by a number of other parishioners. In addition to ongoing planting and weeding from spring to fall and some serious pruning, the aim was to get us to a situation where, going forward, the grounds can be relatively easy to maintain, particularly with respect to the upper garden north of the Memorial Garden. We spent considerable time with the latter bringing in some much-needed soil and new plants. With Herb Smart taking lead responsibility, we began with some lawn re-seeding and a regular watering program and the grassing in of some small plant beds; this will continue in 2017 as we believe that the grass looked as good as it has done for many years. The large north and central beds on the west side of Griffiths Hall were completely cleaned up, received new soil and some new shrubs. Herb and his wife Elaine built and planted a new rockery at the SW corner of the property and, with some bush pruning and removal, the area was consequently vastly improved.

Finally, a good deal of ‘stuff’ that had just been left in the pathway area north of Griffiths Hall over the years was cleaned up and taken away and, in the lane, the tall, out-of-control rose outside the rector’s office was pruned back and a rockery installed.

Respectfully submitted
Robin Inglis

COUNTING MINISTRY REPORT

I am privileged to serve as the Co-ordinator of the team responsible for recording and depositing parishioners’ weekly financial contributions so vital to the maintenance of Holy Trinity. With the addition of a new member this year, our team of counters comprises seven volunteers, each of whom assists the Co-ordinator on a given Monday every month or serves as the “5th Monday” counter or spare, in the event of illness or travel, as required. As we are handling cash as well as cheques, each member of the team has been vetted by the RCMP and approved by the Rector for service in this financial role.

We observe two important principles:

- cash and cheques must be secured, handled, and counted by two of us, at all times;
- confidentiality is of the utmost importance regarding parishioners' contributions.

We strive to be both accurate and efficient as we record parishioners' vital contributions to the day-to-day needs of our church and the other entities designated on envelopes. Each week, we prepare and submit reports to the Rector, the parish bookkeeper, and the envelope secretary, who also receives the current envelopes, for further recording. We enjoy the camaraderie that we experience as we work together. I believe that I can say on behalf of the team that we all enjoy contributing to Holy Trinity through this ministry. I am personally grateful for the ongoing dedication of our faithful volunteer counters.

Respectfully submitted,
Donna Shultz

FLOWER DELIVERY MINISTRY REPORT

After the 10:00 service each Sunday, the altar flowers are taken down and divided into 3 or 4 bouquets. These bouquets are delivered by volunteers to parishioners who cannot attend the service due to illness or infirmity. At the present time, there are only 8 individuals or couples on a roster of volunteers to deliver the bouquets on a regular basis. There are 16 parishioners on the recipient list who receive a bouquet every 5 weeks or so.

This ministry is much appreciated by the shut-ins who not only enjoy the flowers, but also the visit and the personal contact with the parish. It is also a rewarding experience for the volunteer who delivers.

We thank all the team members for their support in this mission and appreciate their patience and cooperation. A number of volunteers have had to step down recently, so new helpers would be especially welcome - please contact Jennifer or Alan.

Respectfully submitted,
Jennifer and Alan White

FUNDRAISING REPORT

Pancake Dinner - February 9th saw the 2016 iteration of Holy Trinity's Shrove Tuesday Pancake Dinner. By all accounts it was a successful dinner, with 81 people enjoying pancakes, sausages and frittata. This community event made a small profit of \$776.00, with many thanks to food and cash donors, and the hard labour of volunteers who set-up, prepared food, and cleaned-up, afterwards. The doors opened at 5:00 p.m. and, it seemed, people came, ate, chatted, and reluctantly went home at 7:00 p.m.

Respectfully submitted,
Bob Ives

Pub Night - A very enjoyable Pub Night was held in early May. We wished to recreate the jolly atmosphere of a traditional British Pub complete with a tasty meal, good ale, wine and of course, British style entertainment. A planning committee of 10 core volunteers worked hard to ensure a good night was enjoyed by all. We welcomed close to 100 parishioners and their friends!

Many thanks to the many kind volunteers who contributed their time in the kitchen, setting up, ticket sales, clean up and our fantastic entertainers! We raised over \$3,000.00 thanks to your support.

Respectfully submitted,
Nigel Cole & Patrick Finch

Strawberry Tea - After much discussion choosing an event date and worrying about the availability of strawberries, we were able to hold a successful Strawberry Tea & Bake sale. It was held on Saturday June 11th, 2016, complete with a Raffle, Silent auction, Re-gift Table and Book Sale. It was a wonderful success, raising more than \$3,200 after expenses to go towards our Church.

The committee held a follow up meeting at which it was recommended 1) to consider a change in the menu format, in light of the rising costs of producing fancy sandwiches, and 2) to review pricing on the Tea Tickets and Bake Table. Special thanks to all who helped before, during and after the event.

Respectfully submitted
Sue Bowcock

Christmas Bazaar - On 3rd December, a large number of hard workers and so many supporters contributed to the success of the Christmas Fair. We had a hard act to follow, Letta Lewis had run the bazaar so efficiently for years, this year brought some change.

Dianne Keats handled overall management of the Fair. The kitchen team, Sue Bowcock, Mary Ponsford and Bob Ives produced many, many quiches so delicious! The stalls groaned with baking, preserves, knitting and quilting. Lunch tables were filled from start to finish with participants enjoying lunch, while Jennifer White played the piano with Alan on flute this was wonderful! As usual, the Re-gift Table was a huge draw and the Silent Auction and Raffle did very well. The Book Nook, as always, was humming with browsers.

Generous donations from Buy Low, Safeway, Real Canadian Superstore and James Charles Catering were welcomed and appreciated. Thank you to Richard Keats for arranging donations from the supermarkets. Our sincere thanks for all the contributions from many people, to each one who worked hard, and to those who supported the Fair, all this ensured great success.

Thank you to Joan, for her help, pre, and post the Fair. A huge load was carried by Jann in handling all advertising, flyer printing and much, much more. Our sincere thanks to Jann for all this support.

A most successful day with much fun was had by all with a total of some \$5,300 raised for Holy Trinity.

Respectfully submitted,
Priscilla Archer

LENTEN LUNCHESES REPORT

First United Church was the host church for the 2016 Lenten Lunches, which were held each Thursday during Lent. Holy Trinity hosted the lunch on Thursday, March 3rd. Those who came for soup and rolls were from a variety of local churches. The luncheon was very well attended and officially began with a Lenten Service presided by the Rector. Some members of the choir helped with the singing of hymns. Ülo accompanied the singing on the piano.

The many volunteers from Holy Trinity helped to make the luncheon a success by:

- . making soup
- . picking up necessities, eg. napkins etc.
- . setting the tables
- . buttering buns
- . serving the soup
- . cleaning up after
- . counting the donations

Thank you to all who took the time to help with this most important ministry. Heartfelt thanks, also, to our past co-ordinator, Karen Nicholls, whose energy and enthusiasm made this program the success it was. We raised \$303 as our portion of the donations from the Lenten Lunch program – although the program is NOT

about fund-raising, the extra donations are always welcome.

Going forward, the Lenten Lunch program is experiencing the need for change. All churches involved are facing decreased participation, and are finding it difficult to meet the new food handling requirements. Several churches have opted out of participation in a centralized program. Here at Holy Trinity, we have decided that for 2017, we will hold our own simplified internal Lenten Lunch, in a format yet to be determined.

Respectfully submitted,
Rita Buchy

LIBRARY REPORT

The library at Holy Trinity exists to provide parishioners with important information about Christianity and our Anglican tradition, and food for thought, enlightenment and inspiration. Built up over a number of years, it has a number of strong sections on the Bible, biography, theology and practical guidance. It has been our purpose in recent years to add new books that are relevant to an understanding of the faith and its value and interpretation in the modern world, and to weed out older, out-of-date titles that appear to have little to offer the 21st century parishioner. The library is not all that widely used in terms of numbers, but it remains an important ministry to the parish family, whether for the browser waiting for a meeting or for those who want to 'go deeper' - intrigued by a sermon or a conversation with a friend perhaps - by borrowing and reading the works of some fine and experienced authors.

We have benefitted, as in 2015, from the kind donation of books by Paul Richards and we are the beneficiaries of his eclectic interests and continuing studies. All in all, through donation or purchase, over 30 titles have been added to the collection. These ranged from Bart Ehrman's 'The New Testament: An Introduction to Early Historical Writings', to Richard Burridge's 'What are the Gospels' and David Berlinski's 'The Devil's Delusion: Atheism and its Scientific Pretensions.' A number of the added titles have dealt with interpreting the evangelical tradition within Anglicanism, and the section on Anglicanism as a whole now boasts a number of books that can really help in our understanding of the various strands of that tradition as a worldwide entity. Mark Chapman's 'Anglicanism: A Very Short Introduction' is a concise and masterly overview. Books by well-known authors such as C.S. Lewis, Karen Armstrong and Archbishops Michael Ramsey and Rowan Williams are well worth exploring.

Our little parish library is maintained with thought and care and is worth an investment of your time. You are encouraged to 'drop in' and make it a part of your church life at Holy Trinity.

Respectfully submitted
Robin Inglis

MEN'S GROUP REPORT

Convivial conversation on matters topical abound at Holy Trinity Men's Group, and an air of readiness and resourcefulness provides a springboard for positive action when required. A unanimous vote to return to meetings on the last Monday of each month occurred after a brief flirtation with Fridays.

We are a relatively small group at present, about the size of a Sunday School class, which is appropriate for us life-long learners! All men are always welcome.

Respectfully submitted
Colin Wright

MUSIC PROGRAM REPORT

Foremost, and as always, a huge offering of gratitude to the choir who, with loyalty, skill and dedication, persevere to enhance immeasurably the worship at Holy Trinity.

During 2016 we introduced some new hymns and rehearsed and performed some challenging works. We have enjoyed musical offerings from Ferdinand Bredenholler and Justin Bury on trumpet. Some members of our choir sang at Weatherby Pavilion on several occasions, with Cynthia Batchelor accompanying on piano. Thank you.

As a choir, we attend services twelve months of the year and sing at memorial services. We have been doing varied presentations of the psalms, with talented cantors and readers. Several choir members also serve in multiple capacities during services. This year, we happily welcomed Steve Swenson and Mitzi Tyler to our choir family.

Many thanks to Lynne Francis for coaching the congregation in learning new hymns. She very generously gave of her time and talent to prepare very moving choral selections for Good Friday and other occasions, which included wonderful solo work by Sean Latimer and Lenore Richards – thank you both! We enjoyed a successful Carol service entitled “Come and Journey”. The performances were bolstered by additional choristers from within and outside the congregation.

Our thanks and appreciation to Terri Johanson for filling in on the organ during the incumbent’s vacation. Our choir rehearses Thursdays 7:15 p.m. to about 8:15 p.m. at the church. Have a word with me if you are interested in joining. Hymn suggestions and comments are always welcome.

Respectfully submitted,
Ülo Valdma

PASTORAL CARE REPORT

Lay Home Communion and Visiting Ministry Report

The work of the parish pastoral care team remains a quiet, yet vital, presence of our church in the community. We collectively perform approximately 20 visits a month, including visiting those in hospital. We provide spiritual support and friendship at individual residences, assisted living facilities and both Peace Arch Hospital and Hogg and Weatherby Pavilions. We often have the pleasure of meeting family and friends of our parishioners as we provide spiritual continuity and care to those in our community who cannot worship with us regularly. We look forward to another year of care in 2017!

Respectfully submitted
Paul Richards

Residences and Care Facilities

We continue to offer Holy Communion to the residents of Westminster House on a monthly basis, sharing this privilege with the clergy of St. Mark’s in Ocean Park. This is done in the context of a traditional Anglican liturgy, always with a homily and occasionally augmented with music and hymns. We are also open to the possibility of holding similar services in other local facilities if there are sufficient numbers of our parishioners.

Respectfully submitted,
Neil Gray

Weatherby Pavilion – Mid-day Prayer Service

We provide a monthly Mid-Day Prayer service at Weatherby Pavilion of Peace Arch Hospital for most of the year, and we normally have residents, staff and family members attend. This includes services for Christmas and Easter, and in addition to prayers we provide a variety of hymns with piano and voice to accompany the

service. A special thank you for dedicated ministry in joining our service to our pianist Cynthia Batchelor and her husband John Bliss, and my wife Lenore for singing accompaniment at Weatherby Pavilion.

Respectfully submitted,
Paul Richards

PEACE ARCH HOSPITAL REPORT

During 2016, Carol Honey and I visited parishioners in the acute care hospital and Mary McDougall visited residents of the Weatherby & Hogg Pavilions. We visit on Mondays, and more often if required. Our Deacon, the Rev. Paul Richards and our Rector, the Rev. Neil Gray offer Holy Communion and the Sacrament of the Sick when desired, and oversee the Visitation Team.

Once again, a reminder to call the church office if you or someone in your family is admitted to hospital or goes into care – we have no other way of knowing that somebody is in hospital, due to Government Privacy Laws. Also, please let us know if the hospital knows you by a different name from the one we do!

If you are interested in this very rewarding ministry, please feel free to contact anyone on the team.

Respectfully submitted,
Carol McPherson

PRAYER CHAIN REPORT

A small group of parishioners continues to hold up in prayer on a daily basis for anyone who has requested prayers for themselves, for a family member, loved one or anyone in need. Our requests are kept in confidence within the chain and may be shared with our Rector and Deacon. Updates of the situation for the person for whom the prayers are requested are appreciated.

The Co-ordinator, Mary McDougall is responsible to see that requests are received by all members of the group. When there is no further need to continue prayers, we commend into God's loving care with thanksgiving for those in remission or recovered, and for prayers answered.

We are always pleased to have new members. If you feel this is a ministry that you would like to be a part of, please contact me either through the church or at home, at 604-531-4622.

Respectfully submitted,
Mary McDougall

PRAYER SHAWL PLUS MINISTRY REPORT

The outreach programme of Holy Trinity Prayer Shawl Plus is alive and well! 2016 has been a year of growth for the group - with the addition of three new members, there are now fourteen of us. Consequently, we had significantly more shawls to distribute, 97 in all, plus the extra items of blankets and children's clothes. These have been given out at a wedding, christenings, to parishioners and to Atira House. Ruth Dean took up the challenge of crocheting blankets, two of which have been kept for our refugee family.

We again contacted Agatha Kube about sending some of the work to the mission in Whitehorse. Our offer was met with delight from Agatha's contact Barb, who was in the process of making up bundles of necessities for 100 people in conjunction with the Salvation Army. We were able to pass on 18 prayer shawls, 2 blankets, lap robe and children's wear.

There have been two significant events this year, Pauline Buckley led us in a wonderfully prepared workshop on crocheting, followed by a luncheon. Then in August we had another luncheon to celebrate Lynne's 50th

Anniversary of arriving in Canada. Great fun was had at both events. I can only repeat what I have said in previous reports – it is a privilege to belong to such a group of dedicated ladies.

Respectfully submitted,
Lynne Francis and Ruth Dean

PRIMATE’S WORLD RELIEF AND DEVELOPMENT FUND REPORT

With your support in 2016, PWRDF and our partners touched and transformed the lives of more than 1,000,000 men, women and children across the globe. Together we:

- Vaccinated 222,121 children in Mozambique
- Reached 6,000 radio listeners in El Salvador with programming on HIV/AIDS, adolescent reproductive and sexual health, and gender-based violence
- Assisted 11,102 people in South Africa living with HIV/AIDS with a variety of services, including home-based health care, psychosocial services, support groups, camp programs, and nutritional support
- Monitored 28,959 children in Tanzania to ensure they are reaching appropriate developmental milestones and receiving adequate nutrition
- Worked with Mining Watch Canada to advocate for public policy and mining practice changes to ensure the health of individuals, communities, and ecosystems, primarily in the Philippines
- Assisted Refuge Egypt in its work with more than 10,000 Syrian and South Sudanese refugees, providing health care, food support and nutrition education
- Equipped 1100 indigenous people of Blackfoot background with workshops and training on their origins, culture and language
- Improved farming techniques and food security for farmers in the Philippines and Sri Lanka
- Provided health care and education to almost 60,000 refugees in the Kakuma refugee camp in Kenya
- Worked with judicial systems, police, schools and community groups to stop gender based violence in Haiti and Thailand
- Responded quickly to the needs of more than 1.4 million Haitians impacted by the devastation of Hurricane Matthew
- Increased income of women living in poverty in Mozambique through micro finance

Thank you for your generous and prayerful support as we build a truly just, healthy and peaceful world.

Respectfully submitted,
Rita Buchy

REFUGEE COMMITTEE REPORT

As most readers of this report will know, the hopeful expectation expressed a year ago was not borne out by events. Holy Trinity’s application to sponsor the Ramo family of four Kurdish Syrians, submitted to the diocese in mid-March 2016 missed the federal government’s silent deadline for accelerated processing by a few days, and joined hundreds of other applications from across Canada in an obscure bureaucratic crawl to Winnipeg. Consequently, the keys to the Newton apartment secured by Richard Keats were handed back to the landlord, and the donated furniture gathered under Sheila Johnston’s leadership put into storage at U-lock on 32nd Avenue.

Fortunately, we had not spent too much of the target \$27,000 given from Church funds and raised by you on apartment rent, and with the generous help of Hugh Ellenwood’s ‘Farmteam’ bluegrass band, and Michelle Harding’s ‘Barrio Flamenco’ group with local ‘Flamenco del Mar’ support, we raised over \$3,000 at a splendid concert in the Griffiths Hall on May 30th. This largely repaired the hole in our funding. Our only expense since then has been the monthly furniture storage rental, which is just covered by your continuing generous

donations. Hence, our principal refugee support cache of \$27,000 remains intact until the Ramo family actually arrive here.

News of the progress of our sponsorship application has been painfully thin. The Rev. Michael McGee, who initiated our sponsorship process within the diocese, handed over to the Rev. Ruth Monette in May, but she later took parental leave. Fortunately, “Action Man” Keats had cornered Jenny Kwan MP at a Muslim Association event in White Rock in May, and asked her if she could help us track the progress of our application. Jenny’s office was eventually able to tell us that our application reached the Centralized Processing Office in Winnipeg on September 9th 2016 and in November her office was able to give us our file number - the key to bureaucratic heaven. At last, we existed! Since then, Dr. Satori Soden, who has taken over as Diocesan Refugee Coordinator, has informed us that our application has been accepted into processing, and on 9th January 2017, we learned from the diocese that our application to sponsor Randa, Kawa, Ashnah and Askiyar Ramo has actually been approved and submitted to the Canadian Visa Office in Amman, Jordan, for them to process. How long this latest, perhaps last, stage will take we do not yet know.

As some readers will know, our family’s mother, Randa, has a cousin, Bahar, living in New Westminster, with whom we have been liaising - through Sheila Johnston - since early last year. Bahar and Randa’s mothers are sisters, both still apparently living in the same city in Northern Syria. Bahar and her husband, who have been living in Canada for ten years have two children of about the same age as Randa and Kawa’s children. Bahar seems keen to have her relatives live near her and since there would be obvious emotional, social, cultural and linguistic advantages to settling the Ramos near their relatives, the Refugee Committee has decided that we shall seek accommodation for the family on the New Westminster side of the Fraser rather than on this side. Further advantages of a New Westminster placement are that the pressure on specialized settlement and linguistic services seems lower there than in Surrey, rents may be slightly lower, and transit connections to the denser employment markets of Burnaby and Vancouver are superior to Surrey’s. Since all these factors would, we hope, ease the Ramo family’s entry into Canadian life, education and employment, we feel it important to place their advantage over any regret we may feel at not having them closer to us in White Rock.

Respectfully submitted,
Peter Johnson

SOCIAL MEDIA REPORT

We are very fortunate to have the very dedicated and talented Elinor Gavin to manage and care for our website each week. Elinor volunteers her time and expertise to the church and we are so very grateful to her for the service that she so freely provides to our parish. Holy Trinity’s web page is a valuable source for information about our parish, its history, and staff. You can find out about current and upcoming events, browse through the photo gallery and listen to live podcasts of our Rector’s inspiring sermons! Elinor even has a downloadable file of our current Annual report, as well as Pre-Authorized Donation forms. Please make a point of visiting our website often at <http://holytrinitywhiterock.org>.

Our web presence makes a huge difference to many of our sick and shut-in parishioners who cannot make it into church, but want to continue to keep up-to-date on our church community, events and sermons. Thank you very much, Elinor!

Respectfully submitted,
Jann Callaghan Cullen

YOUNG PEOPLE'S REPORT

Sunday School (Ages 3 - 10)

2016 was a good year for the Sunday School. We had a larger group to start the year in January, but as several of the older children moved on to Rite 13 in September, this left a smaller core group of about five children, with a team of dedicated teachers providing leadership.

We meet every Sunday, except in school vacations. The children begin the service in church with their parents, and after the Children's Talk with the rector, we leave and go to the Sunday School room. We usually start by discussing a story from the Bible, and read a simplified, often dramatized, version. This is followed by games and crafts, which helps the children to remember the story, the characters, and the issues involved. We use a program called 'One Room Sunday School', although we include many activities of our own choosing to spice things up and add variety.

Gill Leakey, Anna Morgan, Kathy Van Allen, another teacher, and I all take turns to lead the group, while Karen Archer is in charge of organizing schedules, which can be quite a challenge. Victoria Finley was with us until September, when she took over the leadership of the Rite 13's, or 'R-Team'. Ülo Valdma, the organist, comes to the Sunday School room during the sermon to play for us, so that the children can practice songs and hymns for the Kids' Days and special services such as Easter and Christmas. Two or more children take the offering down, and after that we go into the church for Holy Communion. When the crafts and games are finished, we end with the children's favourite part of Sunday School: juice and cookies.

Kids' Days take place on average once a month, and at these services the children read the lesson and lead the congregation in a hymn or song. Although it can be a little intimidating in the beginning, the children work hard to prepare their readings and do a wonderful job at a very young age.

The Sunday School now has the financial responsibility for Claudia, the foster child in Guatemala who has been supported by Holy Trinity for the past few years. In 2016 we raised money by holding two bottle drives, kindly supported by the many members of the congregation who created a mountain of empties to the Sunday School room. The intrepid children of the Sunday School also ventured out with their baskets during coffee hour, canvassing the adults to collect small change for Claudia. Thanks to the generosity of the congregation and the hard work of the children, we made a total of \$400.25 to support Claudia's education and help the village where she lives with her family.

This year one of our teachers offered to take responsibility for organizing the Christmas pageant, which was a great success. At the family service on Christmas Eve, the Rector narrated the story of the Nativity, with the children ably and enthusiastically playing the parts of the major characters: Mary and Joseph, shepherds and angels. If you missed it, there are photos on the church website.

And last but by no means least, a group of us joined the Rector when he used all his persuasive powers to obtain a grant of \$3,200 from the diocese in order to hire a consultant to help grow our small Sunday School. We are hoping to see favourable developments related to this project next year.

Many thanks to all those who were involved in the Sunday School activities this year.

Respectfully submitted,
Veronica Wright

R-Team (ages 9-13)

R-Team is a small youth group that has just begun working through the Rite 13 materials together, learning the basics of Anglican worship, scripture reading, methods of prayer, being part of a faith community and experiencing God's love through caring for themselves and others in service. The group initiated selecting their own name. Over time, they are compiling interview footage featuring members of the clergy and congregation to hopefully form a short film about Holy Trinity. This was also initiated by the youth.

Fundraising - The group ran a very successful bake sale after the service. Thank you to the parents who supported this effort. Proceeds are being held by the office and are to be split 50/50 between the group and the Sunday School sponsor child, Claudia.

Church Ministry - The youth participated in the Christmas Bazaar as servers for the luncheon. They helped Sunday School with singing and a Christmas Party.

Celebrations - The group went skating together and had a craft party after church.

Respectfully submitted,
Victoria Finley

Financial Statements of

CHURCH OF THE HOLY TRINITY

December 31, 2017

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CHURCH OF THE HOLY TRINITY
BALANCE SHEET
As of December 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------------------|------------------|------------------|------------------|------------------|
| ASSETS | | | | | |
| Current | | | | | |
| Bank shares | 49 | 49 | 50 | 52 | 54 |
| Chequing | 29,090 | 37,652 | 43,600 | 75,665 | 51,274 |
| Coast Capital Savings | 4,995 | 5,051 | 109 | 109 | 3 |
| Term deposit: Coast Capital | 63,172 | 63,606 | 64,560 | 86,012 | 166,666 |
| Altar Guild Chequing | 1,467 | 1,005 | 3,419 | 4,438 | 1,272 |
| GST Receivable | 1,644 | 559 | 590 | 1,218 | 1,005 |
| Consolidated Trust Fund | 70,000 | 70,000 | 50,000 | 50,000 | - |
| Donations held by Diocese | 3,393 | 3,575 | 3,957 | 3,969 | 3,756 |
| Petty Cash: Office | 200 | 200 | 200 | 200 | 200 |
| Total: Current assets | 174,010 | 181,697 | 166,485 | 221,663 | 224,230 |
| Capital Assets | | | | | |
| Church land and building | 605,580 | 605,580 | 605,580 | 605,580 | 605,580 |
| Rectory land and building | 254,650 | 254,650 | 254,650 | 254,650 | 254,650 |
| Total: Capital Assets | 860,230 | 860,230 | 860,230 | 860,230 | 860,230 |
| Total: Assets | 1,034,240 | 1,041,927 | 1,026,715 | 1,081,893 | 1,084,460 |
| LIABILITIES | | | | | |
| Accounts Payable | 479 | 625 | 1,244 | 2,032 | 571 |
| Youth Ministry Fund | - | - | - | - | 896 |
| Prayer Shawl Ministry | - | - | - | - | - |
| Refugee Fund | - | - | - | - | 28,878 |
| Sabbatical Locum | - | 8,100 | - | - | - |
| Total: Misc Accounts Payable | 479 | 8,725 | 1,244 | 2,032 | 30,345 |
| Designated funds | | | | | |
| Library Fund | 2,291 | 2,272 | 2,335 | 2,447 | 2,447 |
| Memorial Fund | 11,587 | 11,411 | 12,443 | 8,625 | 8,208 |
| Memorial Garden | 7,205 | 7,025 | 7,414 | 6,701 | 6,493 |
| Music Fund | 1,491 | 1,433 | 771 | 514 | 347 |
| Tithe Fund | 4,463 | 3,796 | 2,611 | 10,673 | 5,450 |
| Building Fund | 13,339 | 13,458 | 1,277 | 7,089 | - |
| Total: Designated Funds | 40,376 | 39,395 | 26,851 | 36,049 | 22,945 |
| Undesignated funds | | | | | |
| Special Gift Fund | 65,975 | 66,605 | 77,418 | 137,560 | 139,156 |
| Total: Undesignated Funds | 65,975 | 66,605 | 77,418 | 137,560 | 139,156 |
| Total: Liabilities | 106,830 | 114,725 | 105,513 | 175,641 | 192,446 |
| EQUITY | | | | | |
| Invested in capital assets | 860,230 | 860,230 | 860,230 | 860,230 | 860,230 |
| Unrestricted assets begin. year | 61,128 | 67,180 | 66,972 | 60,972 | 46,023 |
| Equity added from Altar Guild | 1,301 | - | - | - | - |
| Net income (loss) | 4,751 | (208) | (6,000) | (14,949) | -14,239 |
| Assets at the end of the year | 927,410 | 927,202 | 921,202 | 906,253 | 892,014 |
| Total: Liabilities and Equity | 1,034,240 | 1,041,927 | 1,026,715 | 1,081,894 | 1,084,460 |
| | 2013 | 2014 | 2015 | 2016 | 2017 |
| <i>Church assessment</i> | 1,575,100 | 1,526,100 | 1,720,100 | 2,995,300 | 2,907,200 |
| <i>Rectory assessment</i> | 694,000 | 669,000 | 747,000 | 795,600 | 1,203,100 |
| <i>ACW bank a/c 31st Dec./current year</i> | 165 | 193 | 135 | 100 | 55 |

CHURCH OF THE HOLY TRINITY
STATEMENT OF EARNINGS
YEAR ENDED DECEMBER 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2016 | Budget 2016 |
|---|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| | (actual) | (actual) | (actual) | (actual) | (actual) | |
| Revenue | | | | | | |
| Donations | 10,327 | 14,460 | 13,483 | 14,360 | 17,805 | 13,500 |
| Envelope Offerings (PAD+Envelopes) | 202,613 | 190,657 | 181,658 | 168,422 | 164,133 | 168,422 |
| Easter, Christmas & Thanksgiving | 13,923 | 13,397 | 14,266 | 15,088 | 15,430 | 13,800 |
| Altar Guild | 3,231 | 2,540 | 5,615 | 4,495 | 4,576 | 4,000 |
| Fundraising Activities | 9,120 | 9,245 | 6,147 | 11,380 | 11,882 | 11,470 |
| Fundraising moved to Building Fund | (8,381) | - | - | - | - | - |
| Interest | 548 | - | - | - | 5,574 | - |
| Open Offerings | 3,886 | 4,073 | 3,734 | 4,599 | 3,902 | 4,000 |
| Use of Facilities | - | 960 | 1,876 | 2,677 | 2,479 | 2,000 |
| Locum for Rector's Study Leave (brought forward from 2013) | - | - | 8,100 | - | - | - |
| Other | 290 | - | 429 | 564 | 304 | 300 |
| Total: Revenue | 235,557 | 235,332 | 235,308 | 221,585 | 226,085 | 217,492 |
| Expenses | | | | | | |
| Administration Expenses | 13,915 | 17,274 | 13,139 | 14,092 | 13,753 | 12,800 |
| Building Expenses: Church | 26,816 | 24,171 | 28,416 | 28,867 | 28,758 | 29,750 |
| Building Expenses: Rectory | 8,213 | 11,579 | 8,720 | 9,147 | 9,324 | 11,300 |
| Clergy Costs | 79,236 | 79,782 | 80,056 | 82,126 | 81,809 | 82,725 |
| Locum for Rector's Study Leave | - | - | 7,226 | - | - | - |
| Diocesan Assessment | 46,152 | 45,564 | 44,880 | 45,345 | 42,497 | 45,499 |
| Other Payroll | 46,113 | 48,312 | 50,118 | 48,511 | 51,039 | 50,355 |
| Program Expenses | 5,580 | 4,391 | 4,295 | 3,782 | 4,020 | 5,070 |
| Altar Guild | 2,824 | 2,908 | 3,130 | 3,398 | 7,558 | 3,400 |
| Miscellaneous | 1,957 | 1,560 | 1,328 | 1,266 | 1,565 | 1,475 |
| Total: Expenses | 230,806 | 235,541 | 241,308 | 236,534 | 240,323 | 242,374 |
| Net Income | 4,751 | (209) | (6,000) | (14,949) | (14,239) | (24,882) |

See Exhibit B-2 for a detailed statement of earnings

Detailed Statement of Earnings 2016

| | Actual 2016 | Budget 2106 |
|---|----------------|----------------|
| Revenue | | |
| Donations & Open: | | |
| Donations | 17,805 | 13,500 |
| Open | 3,902 | 4,000 |
| Total: Donations & Open | 17,805 | 13,500 |
| Envelope Offerings | | |
| Pre-authorized Debits | 45,962 | 47,294 |
| Envelopes | 118,171 | 136,118 |
| Envelopes: sub-total | 164,133 | 168,422 |
| Thanksgiving | 3,435 | 4,000 |
| Christmas | 7,178 | 6,000 |
| Easter | 4,817 | 3,800 |
| Altar Guild Donations | 4,576 | 4,000 |
| Total: Envelope Offerings | 184,139 | 186,222 |
| FUNDRAISING ACTIVITIES | | |
| Bazaar | 5,342 | 5,000 |
| Dance (Jan. 2017) | -228 | - |
| Pancake Supper | 778 | 300 |
| Spring Tea | 3,241 | 3,500 |
| Sale of Books by Choir | 597 | 570 |
| Sale of Calendars | 41 | 100 |
| Other Fundraising (pub night) | 2,112 | 2,000 |
| Total: Fundraising Activities | 11,883 | 11,470 |
| Other Income | | |
| Interest | 5,574 | - |
| Use of Facilities | 2,479 | 2,000 |
| Lent Revenue | 303 | 300 |
| Total Other Income | 8,356 | 2,300 |
| TOTAL REVENUE | 226,085 | 217,492 |
| Expense | | |
| Administration Expenses | | |
| Advertising | 4,368 | 4,000 |
| Church Phone | 2,399 | 2,350 |
| Office internet | 722 | 750 |
| Office Expense | 1,941 | 2,000 |
| Computer | 1,156 | 500 |
| Photocopier | 2,533 | 2,400 |
| Postage | 629 | 800 |
| Bank Charges | 4 | - |
| Total: Administration Expenses | 13,752 | 12,800 |
| Building Expenses: Church | | |
| Church Grounds | 3,165 | 3,000 |
| Church Hydro | 2,580 | 2,500 |
| Church Gas | 5,100 | 6,000 |
| Church Insurance | 7,670 | 7,520 |
| Church Maintenance | 5,078 | 5,000 |
| Pest Exclusion Program | 615 | 600 |
| Church Sewage Tax | 628 | 630 |
| Garbage Collection | 1,475 | 1,800 |
| Church Water | 731 | 800 |
| Church and Rectory Security | 1,223 | 1,200 |
| Janitor Supplies | 493 | 700 |
| Total: Building Expenses: Church | 28,758 | 29,750 |

Detailed Statement of Earnings 2016, cont'd

| | Actual 2016 | Budget 2106 |
|------------------------------------|----------------|----------------|
| Building Expenses: Rectory | | |
| Rectory Cable | 957 | 900 |
| Rectory Grounds | - | 500 |
| Rectory Insurance | 1,892 | 1,900 |
| Rectory Maintenance | - | 1,500 |
| Rectory Phone | 1,039 | 1,000 |
| Rectory Taxes | 5,052 | 5,100 |
| Rectory Water | 384 | 400 |
| Total: Rectory Expenses | <u>9,324</u> | <u>11,300</u> |
| Clergy Costs | | |
| Salary & Benefits: Rector | 76,687 | 77,500 |
| Funeral and Wedding Fees Rev. Gray | 2,300 | 2,000 |
| Clergy Replacement Costs | 1,696 | 2,000 |
| Clergy conferences/Synod | 113 | 125 |
| Deacon's Continuing Education | 650 | - |
| Deacon: Misc. | 364 | - |
| Deacon: Total | <u>1,014</u> | <u>1,100</u> |
| Total: Clergy Costs | <u>81,810</u> | <u>82,725</u> |
| Diocesan Assessment | | |
| Diocesan Assessment | 42,497 | 45,499 |
| Total: Diocesan Assessment | <u>42,497</u> | <u>45,499</u> |
| Other Payroll | | |
| Office Manager | 20,870 | 20,000 |
| Caretaker | 12,485 | 12,425 |
| C.P.P., EI & WCB | 1,723 | 1,450 |
| Total: Payroll Expenses | <u>35,078</u> | <u>33,875</u> |
| Organist | 13,560 | 13,000 |
| Organist: Funerals & Weddings | 2,000 | 1,400 |
| Musicians: Other | 400 | 1,000 |
| Total: Other Payroll | <u>51,038</u> | <u>50,355</u> |
| Program Expenses | | |
| Christian Education | - | 200 |
| Church Supplies | 2,541 | 2,800 |
| Altar Guild Expenses | 7,558 | 3,400 |
| Discretionary | 110 | 150 |
| Coffee Hour Supplies | 839 | 1,000 |
| Sunday School | 232 | 200 |
| Foster Child | 68 | - |
| Rite 13/Journey to Adulthood | 231 | 220 |
| Non-Fundraising Parish Events | - | 500 |
| Total: Program Expenses | <u>11,579</u> | <u>8,470</u> |
| Misc. Expenses | | |
| Synod Expenses/Laity & Workshops | 35 | 600 |
| Organ Service Contract | 438 | 450 |
| Miscellaneous | 857 | 425 |
| Prayer Shawls | 235 | - |
| Total: Misc. Expenses | <u>1,565</u> | <u>1,475</u> |
| TOTAL EXPENSE | <u>240,323</u> | <u>242,374</u> |
| NET INCOME | <u>-14,239</u> | <u>-24,882</u> |

CHURCH OF THE HOLY TRINITY
STATEMENT OF AVAILABLE FUNDS
AS OF DECEMBER 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|----------------|----------------|----------------|----------------|----------------|
| Available Assets | | | | | |
| Bank Shares | 49 | 49 | 50 | 52 | 54 |
| Chequing & Savings | 34,085 | 42,704 | 43,709 | 75,774 | 51,278 |
| Term Deposits | 63,172 | 63,606 | 64,560 | 86,012 | 166,665 |
| Altar Guild Chequing | 1,467 | 1,005 | 3,419 | 4,438 | 1,272 |
| GST Receivable | 1,644 | 558 | 590 | 1,218 | 1,005 |
| Consolidated Trust Fund (book value) | 70,000 | 70,000 | 50,000 | 50,000 | 0 |
| Petty Cash: office | 200 | 200 | 200 | 200 | 200 |
| Donations made directly to Diocese | 3,393 | 3,575 | 3,957 | 3,969 | 3,756 |
| Total: Available Assets | 174,010 | 181,697 | 166,485 | 221,663 | 224,230 |
| Liabilities | | | | | |
| Accounts Payable | 479 | 625 | 1,244 | 2,032 | 1,467 |
| Refugee Fund | - | - | - | - | 28,878 |
| Sabbatical Locum | - | 8,100 | - | - | 0 |
| Total flow through Liabilities | - | - | - | - | 0 |
| Total Designated Funds <i>(Building, Library, Memorial Garden, music, Memorial, Tithe funds)</i> | 40,376 | 39,395 | 26,851 | 36,049 | 22,945 |
| Total Undesignated Funds <i>(Special Gift Fund)</i> | 65,975 | 66,605 | 77,418 | 137,560 | 139,156 |
| Total: Liabilities | 106,830 | 114,725 | 105,513 | 175,641 | 192,446 |
| Total: Available Funds | 67,180 | 66,972 | 60,972 | 46,022 | 31,784 |

ACW bank account 31st December 2016 \$55

CHURCH OF THE HOLY TRINITY
SUMMARY OF FUNDS RECEIVED
YEAR ENDED DECEMBER 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---------|---------|---------|---------|---------|
| Per Income Statement | 235,557 | 235,332 | 227,208 | 221,585 | 226,085 |
| Building Fund | 8,473 | 119 | 398 | 11,333 | 10,125 |
| Memorial Fund | 279 | 201 | 1,264 | 277 | 700 |
| Memorial Gardens | 190 | 212 | 473 | 209 | 360 |
| Music Fund | 250 | 4,933 | 109 | 304 | 200 |
| Special Gift Fund | 552 | 789 | 11,396 | 63,033 | 9,070 |
| Library Fund | 12 | 20 | 63 | 112 | 0 |
| Prayer Shawl Ministry (2016 in operating) | 535 | 250 | 120 | 45 | |
| Locum for Rector's Study Leave | 0 | 8,100 | 0 | 0 | 0 |
| Youth Ministry Fund | 0 | 0 | 0 | 1,188 | 0 |
| Tithe Fund | 24 | 34 | 31 | 8,712 | 1,000 |
| Refugee Fund | 0 | 0 | 0 | 0 | 24,503 |
| Subtotal: Funds Retained by Parish | 245,872 | 249,990 | 241,062 | 306,798 | 272,043 |
| Distributed to Other Organizations | | | | | |
| Food Bank | 1,466 | 1,215 | 795 | 405 | 600 |
| Foster Child | 444 | 444 | 456 | 468 | 468 |
| Diocesan Caring & Sharing Programme | 5,283 | 5,207 | 4,307 | 4,184 | 4,202 |
| Mission to Seafarers | 110 | 170 | 105 | 60 | 0 |
| Inter Church Refugee Fund | 220 | 0 | 0 | 0 | 0 |
| ACW | 95 | 135 | 20 | 0 | 0 |
| P.W.R.D.F. including special appeals | 8,101 | 8,441 | 6,958 | 5,520 | 4,848 |
| Bible Reading Fellowship | 60 | 0 | 0 | 0 | 0 |
| A Rocha (2016 from Tithe Fund) | 3,760 | 2,780 | 245 | 60 | 650 |
| Burns Bog Society (pd from operating a/c) | 112 | 0 | 0 | 0 | 0 |
| Refugee Fund | | | | | 5,524 |
| Anglican Church of Canada | 0 | 112 | 200 | 0 | 0 |
| Subtotal: Funds Distributed | 19,651 | 18,504 | 13,086 | 10,697 | 16,292 |
| Total: Funds Received | 265,523 | 268,494 | 254,148 | 317,495 | 288,335 |

CHURCH OF THE HOLY TRINITY
RESERVE FUNDS
YEAR ENDED DECEMBER 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|------------------------------------|---------------|---------------|---------------|--------------|--------------|
| Building Fund | | | | | |
| Opening balance | 4,866 | 13,339 | 13,458 | 1,276 | 7,089 |
| Receipts | 92 | 119 | 398 | 333 | 10,125 |
| Transfer from Special Gift Fund | - | - | - | 11,000 | 605 |
| Transfer from fundraising income | 8,381 | - | - | - | 0 |
| Disbursements: | | | | | |
| Repair - Roof, gutters, curbs | - | - | - | (4,510) | -16,144 |
| Upgrade to Griffiths Hall | - | - | - | (1,010) | 0 |
| Church repairs & maintenance | - | - | (12,580) | - | -1,675 |
| Closing balance | 13,339 | 13,458 | 1,276 | 7,089 | 0 |
| Library Fund | | | | | |
| Opening balance | 2,314 | 2,291 | 2,272 | 2,335 | 2,447 |
| Receipts | 12 | 20 | 63 | 112 | 0 |
| Disbursements: | | | | | |
| Library Books | (35) | (39) | - | - | 0 |
| Closing balance | 2,291 | 2,272 | 2,335 | 2,447 | 2,447 |
| Memorial Fund | | | | | |
| Opening balance | 11,309 | 11,587 | 11,410 | 12,443 | 8,625 |
| Receipts | 278 | 201 | 1,264 | 277 | 700 |
| Disbursements: | | | | | |
| Gospel Book | - | - | - | (156) | 0 |
| Choir Robes | - | - | - | (3,850) | -689 |
| Poppy Wreath | - | - | - | (50) | - |
| Miscellaneous | - | - | - | (39) | -162 |
| Choir Room | - | - | - | - | -266 |
| Refinishing of Chalice/brass vases | - | (378) | (231) | - | - |
| Closing balance | 11,587 | 11,410 | 12,443 | 8,625 | 8,208 |
| Memorial Gardens | | | | | |
| Opening balance | 8,223 | 7,204 | 7,025 | 7,414 | 6,701 |
| Receipts | 189 | 212 | 473 | 210 | 360 |
| Disbursements: | | | | | |
| Upkeep expenses incl tree pruning | (26) | (391) | (84) | (923) | -568 |
| Allocation of Common Costs | - | - | - | - | - |
| Fence for Memorial Garden | (1,182) | - | - | - | - |
| Closing balance | 7,204 | 7,025 | 7,414 | 6,701 | 6,493 |

CHURCH OF THE HOLY TRINITY
RESERVE FUNDS
YEAR ENDED DECEMBER 31, 2016

| | 2012 | 2013 | 2014 | 2015 | 2,016 |
|--------------------------------------|---------------|---------------|---------------|----------------|----------------|
| Music Fund | | | | | |
| Opening balance | 1,652 | 1,491 | 1,433 | 771 | 514 |
| Receipts | 250 | 4,933 | 110 | 305 | 200 |
| Disbursements: | | | | | |
| Choir robes | - | (4,398) | - | - | - |
| Music & licence etc | (411) | (593) | (772) | (562) | -367 |
| Closing balance | 1,491 | 1,433 | 771 | 514 | 347 |
| Special Gift Fund | | | | | |
| Opening balance | 65,587 | 65,975 | 66,605 | 77,418 | 137,560 |
| Receipts | 551 | 789 | 11,396 | 74,614 | 9,070 |
| Disbursements: | | | | | |
| Transferred to Building Fund | - | - | - | (11,000) | -605 |
| Transferred to Tithe Fund | - | - | - | (581) | - |
| Tables for Griffiths Hall | - | - | - | (1,793) | - |
| Computer monitor | - | - | - | (229) | - |
| Start-up money for J2A tote bag fund | - | - | - | (785) | - |
| Stole for Deacon | - | - | - | (84) | - |
| Communion Sets | (163) | (159) | - | - | - |
| Transferred to Refugee Fund | - | - | - | - | -5,000 |
| Washer/dryer for Rectory | - | - | - | - | -1,869 |
| Misc. | - | - | - | - | - |
| Lectern Bible | - | - | (583) | - | - |
| Closing balance | 65,975 | 66,605 | 77,418 | 137,560 | 139,156 |
| Tithe Fund | | | | | |
| Opening balance | 5,038 | 4,462 | 3,796 | 2,611 | 10,673 |
| Receipts: | 24 | 34 | 31 | 50 | - |
| 10% of legacies | - | - | - | 8,662 | 1,000 |
| Disbursements: | | | | | |
| Foster Child | - | - | (566) | - | - |
| Drug Use Seminar | - | (100) | - | - | - |
| Transferred to Refugee Fund | - | - | - | - | -5,000 |
| Don. to victims of 5 corners fire | - | - | - | - | -544 |
| Misc. | - | - | - | - | -29 |
| A Rocha | (600) | (600) | (650) | (650) | -650 |
| Closing balance | 4,462 | 3,796 | 2,611 | 10,673 | 5,450 |

BUDGET 2017

| | Actual 2016 | Budget 2106 | Budget 2017 |
|---------------------------------------|----------------|----------------|----------------|
| Revenue | | | |
| Donations & Open: | | | |
| Donations | 17,805 | 13,500 | 13,500 |
| Open | 3,902 | 4,000 | 4,000 |
| Total: Donations & Open | <u>17,805</u> | <u>13,500</u> | <u>13,500</u> |
| Envelope Offerings | | | |
| Pre-authorized Debits | 45,962 | 47,294 | 47,341 |
| Envelopes | <u>118,171</u> | <u>136,118</u> | <u>121,726</u> |
| Envelopes: sub-total | 164,133 | 168,422 | 169,067 |
| Thanksgiving | 3,435 | 4,000 | 3,350 |
| Christmas | 7,178 | 6,000 | 6,500 |
| Easter | 4,817 | 3,800 | 4,500 |
| Altar Guild Donations | 4,576 | 4,000 | 4,000 |
| Total: Envelope Offerings | <u>184,139</u> | <u>186,222</u> | <u>187,417</u> |
| FUNDRAISING ACTIVITIES | | | |
| Bazaar | 5,342 | 5,000 | 5,000 |
| Dance (Jan. 2017) | -228 | - | - |
| Pancake Supper | 778 | 300 | 700 |
| Spring Tea | 3,241 | 3,500 | 3,500 |
| Sale of Books by Choir | 597 | 570 | 570 |
| Sale of Calendars | 41 | 100 | 100 |
| Other Fundraising (pub night) | 2,112 | 2,000 | 3,000 |
| Total: Fundraising Activities | <u>11,883</u> | <u>11,470</u> | <u>12,870</u> |
| Other Income | | | |
| Interest | 5,574 | - | 2,000 |
| Use of Facilities | 2,479 | 2,000 | 2,000 |
| Lent Revenue | 303 | 300 | 300 |
| Total Other Income | <u>8,356</u> | <u>2,300</u> | <u>4,300</u> |
| TOTAL REVENUE | <u>226,085</u> | <u>217,492</u> | <u>222,087</u> |
| Expense | | | |
| Administration Expenses | | | |
| Advertising | 4,368 | 4,000 | 3,000 |
| Church Phone | 2,399 | 2,350 | 2,400 |
| Office internet | 722 | 750 | 750 |
| Office Expense | 1,941 | 2,000 | 2,100 |
| Computer | 1,156 | 500 | 500 |
| Photocopier | 2,533 | 2,400 | 2,400 |
| Postage | 629 | 800 | 800 |
| Bank Charges | 4 | - | - |
| Total: Administration Expenses | <u>13,752</u> | <u>12,800</u> | <u>11,950</u> |
| Building Expenses: Church | | | |
| Church Grounds | 3,165 | 3,000 | 3,000 |
| Church Hydro | 2,580 | 2,500 | 2,600 |
| Church Gas | 5,100 | 6,000 | 6,000 |
| Church Insurance | 7,670 | 7,520 | 8,200 |
| Church Maintenance | 5,078 | 5,000 | 5,000 |
| Pest Exclusion Program | 615 | 600 | 600 |
| Church Sewage Tax | 628 | 630 | 650 |
| Garbage Collection | 1,475 | 1,800 | 1,500 |
| Church Water | 731 | 800 | 750 |
| Church and Rectory Security | 1,223 | 1,200 | 1,300 |

BUDGET 2017, cont'd

| | Actual 2016 | Budget 2106 | Budget 2017 |
|---|--------------------|--------------------|--------------------|
| Janitor Supplies | 493 | 700 | 700 |
| Total: Building Expenses: Church | <u>28,758</u> | <u>29,750</u> | <u>30,300</u> |
| Building Expenses: Rectory | | | |
| Rectory Cable | 957 | 900 | 1,000 |
| Rectory Grounds | - | 500 | 500 |
| Rectory Insurance | 1,892 | 1,900 | 1,950 |
| Rectory Maintenance | - | 1,500 | 1,500 |
| Rectory Phone | 1,039 | 1,000 | 1,035 |
| Rectory Taxes | 5,052 | 5,100 | 5,100 |
| Rectory Water | 384 | 400 | 450 |
| Total: Rectory Expenses | <u>9,324</u> | <u>11,300</u> | <u>11,535</u> |
| Clergy Costs | | | |
| Salary & Benefits: Rector | 76,687 | 77,500 | 77,500 |
| Funeral and Wedding Fees Rev. Gray | 2,300 | 2,000 | - |
| Clergy Replacement Costs | 1,696 | 2,000 | 2,000 |
| Clergy conferences/Synod | 113 | 125 | 125 |
| Deacon's Continuing Education | 650 | - | 600 |
| Deacon: Misc. | 364 | - | 500 |
| Deacon: Total | <u>1,014</u> | <u>1,100</u> | <u>1,100</u> |
| Total: Clergy Costs | <u>81,810</u> | <u>82,725</u> | <u>80,725</u> |
| Diocesan Assessment | | | |
| Diocesan Assessment | 42,497 | 45,499 | 44,460 |
| Total: Diocesan Assessment | <u>42,497</u> | <u>45,499</u> | <u>44,460</u> |
| Other Payroll | | | |
| Office Manager | 20,870 | 20,000 | 20,870 |
| Caretaker | 12,485 | 12,425 | 12,485 |
| C.P.P., EI & WCB | 1,723 | 1,450 | 1,730 |
| Total: Payroll Expenses | <u>35,078</u> | <u>33,875</u> | <u>35,085</u> |
| Organist | 13,560 | 13,000 | 13,500 |
| Organist: Funerals & Weddings | 2,000 | 1,400 | 1,400 |
| Musicians: Other | 400 | 1,000 | 1,000 |
| Total: Other Payroll | <u>51,038</u> | <u>50,355</u> | <u>50,985</u> |
| Program Expenses | | | |
| Christian Education | - | 200 | 100 |
| Church Supplies | 2,541 | 2,800 | 2,800 |
| Altar Guild Expenses | 7,558 | 3,400 | 3,400 |
| Discretionary | 110 | 150 | 150 |
| Coffee Hour Supplies | 839 | 1,000 | 750 |
| Sunday School | 232 | 200 | 200 |
| Foster Child | 68 | - | - |
| Rite 13/Journey to Adulthood | 231 | 220 | 220 |
| Non-Fundraising Parish Events | - | 500 | - |
| Total: Program Expenses | <u>11,579</u> | <u>8,470</u> | <u>7,620</u> |
| Misc. Expenses | | | |
| Synod Expenses/Laity & Workshops | 35 | 600 | 500 |
| Organ Service Contract | 438 | 450 | 450 |
| Miscellaneous | 857 | 425 | 425 |
| Prayer Shawls | 235 | - | - |
| Total: Misc. Expenses | <u>1,565</u> | <u>1,475</u> | <u>1,375</u> |
| TOTAL EXPENSE | <u>240,323</u> | <u>242,374</u> | <u>238,950</u> |
| NET INCOME | <u>-14,239</u> | <u>-24,882</u> | <u>-16,863</u> |

FROM THE PARISH REGISTER

Baptisms

Ava Finley
Archer Wong
Brooklyn Fairhurst
Henrik Rusak

Funerals/Memorials/Deaths

| | |
|------------------|----------------|
| Muriel McNicholl | Poppy D’Cruze |
| Doris McGuinness | Lee Taylor |
| Marj Jelly | Evelyn Holob |
| Alan Howarth | Sylvia Forrest |
| Enid Dawe | Ron Legeer |
| Murray Boyle | Margaret Hayes |
| Janice Laird | Irma Hicks |
| Eva Bellwood | Dave Davison |

Marriages

Lourens Perold & Angela Raffan

New Parishioners in 2016

Mitzi Tyler
Lourens & Angela Perold
Deb & Brian Maxwell
Coleen Thomas
Juhli Farrell