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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 26, 2017 in the church sanctuary. 76 members of the parish attended.

1. Chairman, the Reverend Neil Gray, opened the meeting with a prayer at 11:05 a.m.
 - (a) Members of the parish who had died in the past year were remembered.
 - (b) M,S,C Rev. Paul Richards / Letta Lewis that greetings be sent to former Clergy of Holy Trinity.
 - (c) M,S,C Frances Fagan/Priscilla Archer that greetings and best wishes for a quick recovery be sent to retired clergy and fellow parishioner, The Rev. Arthur Nash.
2. The Rector outlined the rules of order. Janet Scott was appointed scrutineer. Appointed to count votes were Mitzi Tyler and Frances Fagan.
3. M,S,C Mitzi Tyler/Nigel Cole that the Agenda be adopted as presented.
4. M,S,C Doug Shillitto/Josef Pyringer that the minutes of the February 28th, 2016 Vestry Meeting be approved as circulated.
5. Matters arising (from 4). None.
6. Financial Decisions:
 - a) Financial Report for 2016

The Rector reviewed the Financial Report for 2016. He highlighted that the deficit that had been budgeted for 2016 had been significantly reduced due to a combination of 3 factors:

 - i) The Diocesan Assessment reached its maximum cap, saving us several thousand dollars
 - ii) The interest generated by the reserve funds was transferred to the operating account
 - iii) The end-of-year "11% Appeal" increased our offertory income

Questions and comments were received.

The Rector expressed his grateful thanks to members of our 'financial team':

 - Helen Davison, Treasurer
 - Mary Ponsford, Bookkeeper
 - Donna Shultz, Co-ordinator of the Counting Ministry and her team
 - Peter Johnson, our Envelope Secretary.

M,S,C Ruth Dean/Susan Cummings that the financial statements be accepted as presented.
 - b) Budget 2017

Bob Ives presented an overview of budget matters, and reviewed the details of the 2017 Budget. He highlighted several things:

 - i) That the budget reflected that all Clergy and Staff had agreed a 0% increase in salaries, as a cost-saving initiative, and that the Rector would henceforth direct all funeral fees payable to him directly to the church operating funds.
 - ii) Our fundraising activities display a healthy growth from year to year
 - iii) That Holy Trinity has a team of incredible volunteers who have donated time and talent to save us literally thousands of dollars in labour costs for repainting, repairs, maintenance and gardening chores. He expressed heartfelt thanks to these wonderful people.
 - iv) He thanked the Altar Guild for their financial support – they paid for, or contributed to, several large improvement/maintenance projects last year.
 - v) He outlined a series of cost-saving initiatives designed to use our advertising dollars more carefully, and to expand our profile in the community without added cost.

MOTION #1: M,S,C Bob Ives/Steven Swenson that the budget for 2017 be adopted as circulated.

7. Reports from 2016:

- The Rector rose to thank the Rector's Warden, Bob Ives, for his leadership qualities that he expresses in a gentle, insightful manner, and for his positive, inspiring, hands-on attitude.
- People's Warden, Audrey Mistiades, is not standing for re-election this year, and the Rector thanked her for her faithful, diligent and much valued service over the past two years.
- Thank you also to Joan Macleod, our caretaker, for her dedicated and faithful care of our facility, to Ulo Valdma, our organist and Choir Director, for his flexible and reasonable approach to his duties, and to Jann Callaghan Cullen, our Office Manager, for her practical attitude, her unflappability and her ability to multi-task.
- Our Trustees, Priscilla Archer, ODNW, Letta Lewis, ODNW, Peter Johnson, ODNW, and Richard Keats, received a thank you for their service. Letta Lewis will not stand for re-election to the Board, and was thanked for her long and varied commitment to Holy Trinity.
- The Rector thanked our Parish Council, a diverse group that fosters open discussion and opinion. Outgoing members who are not seeking re-election were thanked for their contributions – Ruth Dean, Janet Scott, Sean Latimer, Frances Fagan and Josef Pyringer.
- Lastly, thanks were offered to our Deacon, The Rev. Paul Richards, an icon of servant leadership, who responsibilities in the areas of pastoral and outreach are always approached with compassion and sensitivity, and who, with the support of his wife Lenore, does so with a gracious and generous spirit.

M,S,C Sue Bowcock/Audrey Hunter to receive the reports from 2016 as presented.

8. "Counting on the Future"

The Rector rose to review the report, and opened the floor to questions and comments. There was a detailed discussion focussed mainly on two areas:

- a) The possibility of selling the Rectory, and the resultant financial scenarios; how that might affect the ability to attract a new priest when our current Rector retires. Opinions seemed to be evenly divided and it was decided to research the options carefully and prepare a Cost/Benefit Analysis to aid in the process.
- b) The possibility of either developing the church outbuildings, or alternately renting them out commercially. It was decided to enlist expertise to deal with developers and to work with City Hall to clarify zoning and permissions.

9. Elections and Appointments:

- a) 2 nominees for People's Warden were put forward.
M,S,C Donna Shultz/Leah Munro to close nominations.
Letta Lewis & Lenore Richards, People's Wardens.
- b) 3 nominees for Synod Delegates were put forward.
M,S,C Richard Bury/Helen McFadden to close nominations.
Richard Keats, Karen Peplow & Veronica Wright, Synod Delegates.
- c) 3 nominees for Alternate Synod Delegates were put forward.
M,S,C Mitzi Tyler/Nigel Cole to close nominations.
Richard Bury, Susan Cummings & Mary Ponsford, Alternate Synod Delegates.
- d) 1 nominee for Youth Synod Delegate was put forward.
M,S,C Josef Pyringer/Donna Shultz to close nominations.
Molly White, Youth Synod Delegate.

- e) 2 nominees for Members at Large were put forward.
M,S,C Frieda Moloney/Rita Buchy to close nominations.
Sue Bowcock & Audrey Mistiades, Members at Large.
- f) Board of Trustees. The Rector briefly explained the duties of the trustees.
Peter Johnson, ODNW, Priscilla Archer, ODNW and Richard Keats were put forward for re-election.
Ron Dicks was put forward for election.
M,S,C Lynne Francis/Beacher Wilson to close nominations.
Elected to Board of Trustees: Peter Johnson ODNW, Priscilla Archer, ODNW, Richard Keats, and Ron Dicks.
- g) Appointed positions.

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

10. Banking and Signing Authority:

MOTION #2 M,S,C Doug Shillitto/Herb Smart

- a) to keep Coast Capital Savings as Holy Trinity's financial institution.
- b) that the Clergy, Church Wardens, Treasurer and Bookkeeper be authorized signing authorities for church financial matters.
The Rev. Neil Gray, Rector, The Rev. Paul Richards, Deacon, Bob Ives, Warden, Letta Lewis, Warden, Lenore Richards, Warden, Helen Davison, Treasurer & Mary Ponsford, Bookkeeper.

11. Lay Administration of Holy Communion:

MOTION #3 M,S,C Joanne Wade/Betty Hansen that the list of names of lay administrators be approved. Confirmation of these names will be forwarded to the Bishop.

Priscilla Archer	Linda Ingham	Mary McDougall
Cynthia Batchelor	Peter Johnson	Audrey Mistiades
Rita Buchy	Sean Latimer	Catherine Robertson
Nigel Cole	Letta Lewis	Patricia Sephton
Louise Finlayson	Frieda Moloney	Jamie Wade

12. There were no further items of business.

13. The Rector thanked everyone for attending the meeting, and thanked those who had organized the refreshments and cleaned up afterward.

14. The meeting adjourned at 12:35 p.m. with the Grace.

*Jann Callaghan Cullen,
Recording Secretary*

RECTOR'S REPORT

This is my final report as Rector of the Church of the Holy Trinity. I would like it to be as helpful as possible as the parish moves into a period of transition. It will be a time of conversation and consultation, research and reflection, and deep discernment. You will have to make important decisions about the shape and content of your future mission and ministry, and then about the kind of priestly leadership that will be most appropriate.

I first want to urge you to be very intentional about asking God, the Holy Spirit, to be part of that process. It is by the action of the Holy Spirit that the bread and wine of the eucharist become, sacramentally speaking, the Bread of Life and the Cup of Salvation. In the same way, the Holy Spirit is able to transform discussions about buildings and budgets into a vision of the Kingdom of Heaven. Prayer, as individuals and in the groups that you will form, is absolutely essential. Ask for the gifts of wisdom and insight and, as you will not always agree with one another, the gifts of good humour and patience. Regular participation in Sunday worship will help. Listen carefully as the scriptures tell us how the Hebrew people, the early church and Jesus himself moved forward in challenging times and situations, with faith and strength. The words of the Absolution after the Confession, the sharing of the Peace and the Dismissal make it clear that everybody (*and their thoughts and opinions!*) is equally important in the eyes of God. We are all members of the Body of Christ. We all have the same status – a forgiven sinner and a commissioned servant.

Since I came here in 2003, I have tried to make spiritual growth my top priority. I believe the first task of a priest is to help his or her people engage thoughtfully and courageously with the ancient texts, the historical creeds and the traditions of the church, so that these can become a source of inspiration and motivation for men and women of the twenty-first century. If you agree, then make sure this is named in the parish profile as something you want to see in the next rector.

Talking of parish profiles, the one Holy Trinity prepared in 2002 stated that it wanted, as a congregation, to develop and enhance lay leadership. I have worked on doing this since the day I was inducted. In fact, the service of induction makes it explicit that ministry is shared between the priest and the people. Getting involved in the activities of the church is not a matter of “helping the rector out”, but of each person fulfilling what is expected of a baptized Christian. We don't have to look very far to see magnificent examples of this. This document records many hundreds of hours of faithful stewardship of time and talents. Do thank God for that as you read this report.

In this regard, the one ministry of which I am very proud is pastoral care – particularly of our seniors and shut-ins. If individuals are no longer able to get to church, church comes to them! And it does so in many ways – lay home communions and visits, flower delivery, hospital ministry, services in residences and at Weatherby Pavilion, and a vast informal network of phone-calls, cards, e-mails and ride-sharing. All this is underpinned, as it should be, by our prayer chain and the intercessions at Sunday worship. This “Caring Connections” ministry is undertaken by Deacon Paul and myself, as clergy, and a deeply committed group of lay people.

I think it was Bishop Michael Ramsey who said, “the church which lives for itself will eventually die by itself”. In other words, survival for a parish depends upon its outreach. We should always be seeking to address the needs and concerns of the world outside, locally, nationally and internationally. Holy Trinity is involved in a number of community projects, including the Food Bank, A Rocha and the P.W.R.D.F. I want to highlight another in the profound hope it will continue to survive and thrive. I am talking about FOCUS, the neighbourhood association that we co-founded, and which has already done some impressive work on community-building through social activity. Please be passionate about our neighbourhood.

In 2017, a small group of us worked with The Rev. Janice Lowell, a diocesan consultant, to think about ways we might grow and enhance our work with children and young people. We are looking at an exciting program called Godly Play, which aims at Christian formation through story-telling, guided activity and social connection.

It would be foolish and unhelpful of me to ignore the fact that Holy Trinity, along with many other churches, is facing some challenges. Currently, it has a gap between income and expenditure, a smaller congregation size

than it would like, and some real concerns about the sustainable long-term funding of its mission. But it faces those challenges with some amazing resources:

- The rectory and the church building itself. Both are structurally sound, well maintained, safe, warm and clean. We need to thank Robin Inglis and Bob Ives for their care and attention.
- Three amazing staff members. There cannot be many parishes where the organist is prepared to clear snow, where the rooms are dusted and vacuumed by a great-grandmother and where the office manager is as handy with a drill as she is with a computer!
- A financial team that has careful attention to detail. Mary Ponsford has agreed to continue as our Bookkeeper, and Helen Davison as our Treasurer. We thank Peter Johnson and Donna Shultz for their hard work as our Envelope Secretary and Counting Co-Ordinator, respectively.
- A wonderful icon of servant leadership in our Deacon, the Reverend Paul Richards. He is a man of deep compassion, great dedication and unswerving loyalty.
- I wish to thank our two People's Wardens, Letta Lewis and Lenore Richard. They have been totally committed to the parish, diligent about their responsibilities and always encouraging. Bob Ives is an excellent Rector's Warden – good humoured, practical and supportive.
- Of all the ministries in the parish, the one which is the most typical of Holy Trinity is the Prayer Shawl Plus. It was the inspiration of one of our former clergy, but is now totally lay-led. The shawls and lap-ropes show how, in the hands of the prayerful and careful people, the physical can become spiritual. These garments bring practical help to those who receive them, but also remind them of the comfort, warmth and security provided by God. May those reassuring gifts be yours as you move forward.

Respectfully submitted,
Neil Gray

DEACON'S REPORT

Another busy year has passed for your Deacon, and no slowing down in 2018! I have joined in worship at both services on Sunday, as well as occasionally leading morning prayer service on Thursday, with an occasional sermon provided. Along with parishioners we have also been providing mid-day prayer services with hymns and piano accompaniment once a month at Weatherby Pavilion at Peace Arch Hospital. In addition to instructing at the Lenten Lectures, I have also assisted and conducted funerals and attended social events at the church. I have also attended our regional clericus meetings with clergy colleagues, and diocesan clergy days, which normally focus on key issues and discussions for clergy throughout the Diocese of New Westminster. This year I used my study-leave and participated in a week long national conference on the Anglican Diaconate held in Victoria, BC, discussing reconciliation between First Nations and the Anglican Church of Canada. Finally, I have been active in the past year in the Diocese with the companion diocese and partner parish project with the Episcopal Diocese of Northern Philippines.

In the community, I have been active in pastoral care with other parishioners, bringing communion to shut-ins and other people, some who now live far from White Rock, and bringing our church community to those who cannot join us in worship and socializing. This includes visits to Peace Arch Hospital, Surrey Memorial Hospital and Royal Columbian Hospital, and also requires participation in palliative and end-of-life spiritual care. I continue my work on your behalf with both the White Rock Hospice Society (at their new location) and Atira Women's Society. I have remained involved in our Refugee Committee under Peter Johnson's leadership, and will continue to work on this project as we move closer to our sponsored family's arrival.

This year I began my studies in Criminology at Simon Fraser University, eventually leading to a PhD, and the focus of my studies remains on radicalization of young people to violent extremism. Many of you know that I also started working part-time as a Coroner for the Fraser Valley with BC Coroner's Service, and I have gained

substantial insight into the public health crisis of the opioid overdose problem in our community. This year, I assume the volunteer Chair position of St. John Ambulance (SJA) for BC/Yukon, as well as continuing in my role as Provincial Chaplain for SJA. Part of my experience this past year has been working with volunteer SJA response care teams to the opioid crisis in Surrey, as well as SJA volunteer care at the Surrey wildfire refuge and evacuation centre. I have also just been selected to participate in the 2018 Cohort of subject-matter specialist in the Roméo Dallaire Child Soldiers Initiative.

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

Respectfully submitted,
Paul Richards

WARDENS' REPORT

This has been a busy and challenging year for your wardens. Lenore and Letta were new on the job, so in March, to broaden their knowledge, they attended an interesting and informative full day Wardens' Workshop at the Diocesan Synod office, during which the Bishop played a major "hands on" role.

Much thought has been given to Holy Trinity's financial position and how to reduce the worrisome deficit. We were approached with requests to consider renting our church hall. To this end we have now successfully completed negotiations with two groups:

- **WIND AND TIDE** – Initially offering morning and afternoon Junior kindergarten program, from September to June. The scope of the program is expected to increase as enrollment grows.
- **SAGE COUNSELLING** – A government-funded Addictions counselling program, offering daytime and evening sessions, from April to June

A great deal of time and money has been spent on Building Maintenance this year, not by choice but by necessity. Work was required on the heating system, alarm system, and most urgently, the roof. Our sacristy and flower room enjoyed a much-needed facelift courtesy of Herb Smart and Bob Ives, and paid for by the Altar Guild. We must, however, give credit to our rector for his innovative fund-raising initiative to raise money for our new roof. Through his marathon sermon in August, he raised close to \$17,000! Our thanks to Neil for such a major achievement.

We had several fund-raisers during the year, including a Dinner and Dance in January; the Shrove Tuesday Pancake Supper in February, a Spring Garage Sale in June, and our annual Christmas Fair in December. Thanks are due to all the planners, volunteers and those who attended – through your support, all events were very successful.

The FOCUS Community Group held two very enjoyable evenings, both of which were well attended by Holy Trinity parishioners:

- March – A Sausage and Mash Dinner. Speakers were from Stapleton's Sausages, a successful family business whose products were featured at the dinner.
- September – The group hosted a Hog Roast that was finger-licking good! The speaker was Vince Coyne.

Sadly, we are still awaiting the arrival of our Syrian Refugee family, whose numbers increased last year with the arrival of a new baby boy! Our thoughts and prayers are with them.

As we look to the year ahead, we have mixed feelings. We shall be saying goodbye to our Rector, Neil, who has been our spiritual leader for the past 15 years. This will be a sad occasion, but we wish him well on his new journey.

There is a great deal of work ahead of us before we have a new Rector. Following the advice of the Bishop, we have begun the process of self-examination as a preliminary step which will provide the data and opinions that will eventually form our Parish Profile.

In closing, we would like to 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, Ulo Valdma, Office Manager, Jann Callaghan Cullen, for her hard work and never-ending support; our Caretaker, Joan MacLeod, who looks after our church and keeps everything neat and clean; to everyone in our church family for everything they do to make us such a wonderful, caring community. Thanks be to all of you, and thanks be to God.

Respectfully submitted,
Letta Lewis, Bob Ives & Lenore Richards

ALTAR GUILD REPORT

The Altar Guild consists of dedicated members who not only prepare the Church for the Sacraments, but also for baptisms, weddings, funerals and festivals throughout the year. We work on a weekly basis in teams of two people who cover everything from Saturday a.m. of one week, to Friday p.m. of the following week. We are always looking for new members, both male and female.

On the Saturday before Palm Sunday, we get together in the Library to make palm crosses. We welcome any member of the congregation who would like to help. It is a good way to get to know people, especially if you are new to the parish.

At Thanksgiving this year, we asked each member of the congregation if they would bring one or two vegetables for the Food Bank. This was very well received, and we gathered quite a lot. It would be nice if we did this again in future. It provided quite a bit of fresh fruits and vegetables for the Food Bank.

In October, we got together for our Annual Corporate Communion and Pot Luck Luncheon, an event that is enjoyed by all.

Respectfully submitted,
Leah Munro

ANGLICAN CHURCH WOMEN'S REPORT

Our group meets on the third Thursday of each month, from September through June. Twice this year we have collected the clothing left under our table and forwarded it to A.C.W. Place in Burnaby to be sent to our northern parishes. Also, the Hot Sox have been sent to the Mission for Seafarers. Our outreach program also collects stamps and pop can tops.

Our group had two guest speakers this year. Simon Johnston spoke about his family tree research for his book "House of Wives", and Zahara Rawji the principal of White Rock Elementary School whose Summer Camp program we financially support.

Our group attended the "Penny Pot Tea", held here at Holy Trinity. Our Area meeting was held at St. Cuthbert's, and our Annual meeting at St. George's, in Maple Ridge. We also enjoyed July and December lunches.

Sadly, this year we said goodbye to Eve Koehli, and place her name in our Memorial Book.

Respectfully Submitted
Susan M. Cummings

BOOK NOOK REPORT

This past year our Book Nook has continued to be a contributor to the Church's revenue, as well as to Parishioners' enjoyment. Revenues have not been quite as high this year – garage sales do not attract as many book buyers as Strawberry teas! However, there seems to be a fairly steady custom at Sunday coffee hour.

Thank you to all those who bring their wonderful books to be sold, and for those who buy them! If there is someone who would like to share the responsibility of the Book Nook, please contact me.

Respectfully submitted,
Susan Lazar

BUILDING AND GROUNDS REPORT

We arrived at the end of 2107 with the complex of church buildings and grounds in basically very good shape, although there are some orange – but not red – flags in evidence as we move forward. We continue to benefit greatly from the quiet and effective work of our caretaker, Joan Macleod, and the ongoing attention provided by the Rector and Jann Callaghan Cullen, who together keep us abreast of the needs of church itself, its support buildings and property. Thanks is due to all staff, volunteers and the professionals whom we call upon from time to time, who have helped us this past year.

Buildings:

Building like ours require two types of attention over any given year: basic maintenance and investment in upgrading; and investment in at least one major project so that significant capital expenditures don't pile up to surprise us.

In the former category, substantial upgrades were done to the heating and alarm system - both overseen by the Rector – which put both on a much-improved footing. The heating system is organized in a number of 'zones' so that heat doesn't have to go at full blast all the time in every corner of the complex. This year's upgrade installed a state-of-the-art control panel which improves overall efficiency in this regard and allows for the diagnosis and solving of any future problems more quickly and thus less costly to deal with. The upgraded alarm system now means that it can be activated remotely and can also identify individual ID codes, thus providing better overall security and knowledge of who is coming and going from the building.

Regular painting and refurbishing of well-used spaces is also important and to this end Herb Smart was the lead volunteer in a total 'redo' of the sacristy, the flower room and the furnace room, and a repainting of the back hallway next to Griffiths Hall. In the first instance, he worked with Bob Ives and Robin Inglis to replace the carpet, fix cracks in the walls, undertake a repainting of the entire room, and attend to a repaint of all drawers and cupboards. Old artwork was retired to be replaced by a series of colourful icon images, and a new attractive movable cupboard was purchased to house Ülo Valdma's music and related materials. The flower room upgrade was financed by the Altar Guild and involved repainting, the installation of a new tile floor, cupboard painting and new countertops. Finally, the furnace room was cleaned out, the floor painted and new hooks installed to organize our tools more effectively. Bob Ives's 'back office' painting project undertaken in 2016 was carried forward by Herb Smart, Bob again, Randy Pape and Linda Ingham, who achieved great success in the back hallway. Undertaking some annual painting somewhere in the complex is essentially obligatory and the next thing to tackle would appear to be the pink and green walls in the church/office hallway and meeting/library room, and the walls of the kitchen.

The large investment this past year proved to be more roof repairs to complement the work done on the main, north-facing, roof in 2016. It had been hoped that the limited work on the main, south-facing, roof in 2015 would suffice for another few years, but this was not the case and replacement of the entire south facing roof over the nave and the smaller north and south facing roofs over the sanctuary was completed in 2017. The cost was substantial – in the \$17,000 range - but was covered by a generous donation and an excellent parishioner response to a 'raise the roof' marathon sermon fundraising event undertaken by the Rector. Given that recent work has been done on the flat roof over the sacristy, flower room and furnace room, and that the Griffiths Hall

roof is holding up well, we really should now be able to survive without any further roof expenses in the immediate future.

As to major project investments to be flagged for the future, we certainly need to move on the church floor, refurbishing the pews, painting the interior church walls and attending to the main windows – restoring the metalwork, both inside and out, and replacing the plexi-glass coverings that prevent potential damage from outside vandalism. If we can target these tasks to be completed by the time of Holy Trinity’s centennial in September 2021 – four years away - we will be able to provide a valuable legacy for those parishioners who will be stepping up in the years to come to take the church into its next 100 years.

Gardens and Grounds:

In 2017 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 – benefitted greatly from the substantial effort made in 2016 to get the grounds into good shape. Our aim had been to create a scenario whereby, going forward, the grounds could be relatively easy to maintain. This proved to be the case with spring planting and regular weekly weeding from April to October, and some judicious pruning of trees and bushes. Some lawn re-seeding, the closing off of one flower bed in the upper garden and the relocation of a bench nearer to Griffiths Hall were undertaken. The long, hot summer had an impact, but thanks to our sprinkler system and a regular watering program, the garden beds and lawns looked as good as could reasonably have been expected. Herb Smart also scraped, sanded and repainted the pathway railings leading to both the main door of the church and to the offices – a thankless job but one that more than helped to present, overall, the impression of a property that is cared for and provided with the necessary ongoing attention.

Respectfully submitted
Robin Inglis

COUNTING MINISTRY REPORT

Our Counting ministry works in teams of two or three people each week, counting, recording and depositing our parishioners’ weekly financial contributions to the church. Each week, the finished reports are submitted to the Rector, the Bookkeeper, and the Envelope Secretary for their records.

Each team member has an RCMP security clearance, and has been approved by the Rector for service in this financial role. A series of checks and balances are in place to ensure accuracy. All contributions are secured, handled, and counted by a minimum of two persons, at all times, while maintaining strict confidentiality.

We wish to convey our heartfelt thanks to our outgoing Co-Ordinator, Donna Shultz, for her years of dedication and service. We welcome our new incoming Co-Ordinator, Judy Belanger, as well as several new volunteer members of the counting team. Judy would like to take this opportunity to thank her team for their help and dedication, without whom it would not be possible. They are very much appreciated.

Respectfully submitted,
Judy Belanger

FLOWER DELIVERY MINISTRY REPORT

After the 10:00 service each Sunday, the altar flowers are taken down and divided into several 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 9 individuals or couples on a roster of volunteers to deliver the bouquets on a regular basis. There are 14 parishioners on the recipient list who receive a bouquet every 6 weeks or so.

This mission 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. If you would like to be part of this very worthwhile ministry, please contact the coordinators, Jennifer and Alan.

Respectfully submitted,
Jennifer and Alan Whike

FUNDRAISING REPORT

Dinner and Dance – In January, Holy Trinity hosted a new and unique fundraiser, a Dinner and Dance, co-ordinated by Helen and John Davison. Avid dancers, the Davisons knew all the right moves to set up this lovely and fun night. Featuring well-loved local band, the Silverstars, the night included Dinner, a Beer and Wine Bar, a 50/50 draw, and doorprizes. Everyone one who attended raved about the wonderful time they had. As well as providing a memorable evening, this event raised \$1018 for Holy Trinity's coffers!

Pancake Dinner – 2017's Shrove Tuesday Pancake Dinner took place on February 28th. Once again it was a successful dinner, with over 75 people enjoying pancakes, sausages and frittata. This community event made a profit of \$589.00, with many thanks to food and cash donors, and the hard labour of our 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. An enjoyable evening, as always.

Spring Rummage Sale - It had been quite some years since we held a garage sale at Holy Trinity. 2017 was the year to do this again and 3rd June was the day. Many people were downsizing, and others cleared out those unwanted items in the home. Contributions for sale poured in, and with willing hands and much work, mountains of goods were sorted. The bargain hunters arrived. The day was very successful, much work, yes, also much fun and camaraderie. Our thanks went to the many people who worked so hard and those who ensured we had items to sell, all vital for our success. We were fortunate to realize \$3131.00 to add to the church coffers.

Christmas Bazaar - On December 2nd a large number of workers and supporters contributed to the success of yet another Christmas bazaar. This was the second year for this group of organizers. Things seemed to run more smoothly this year - change always presents a learning curve.

The kitchen team was quite supreme and were pleased with much positive input that was received. The silent auction was a huge success and that due to the generosity of donors. The 'Re-gift Table' was popular as always. The baking stall sold out before closing time. Books sold well as did some very beautiful knitted garments. This year the raffle prize was a gourmet dinner for 6, won by Veronica Wright. The catered dinner for Veronica and her friends was a great success, fun to prepare and enjoyed by the group.

The support of our local businesses was greatly appreciated - Safeway Peninsula Village, Superstore and Home Depot were most generous. Our sincere thanks for contributions from many people, to each one who worked so hard, and to those who supported the bazaar, all of which ensured that it was a great success.

Always there behind the scenes, Jann who organized advertising and kept us on the straight and narrow, and Joan, who was a big part of pre- and post-bazaar work. Our most sincere thanks to them for their great assistance and support. After all the work and fun, \$4,869.00 was added to annual fund raising for Holy Trinity. Our sincerest thanks to all of those who helped to make these fundraising events such a success!

Respectfully submitted
Dianne Keats & Priscilla Archer

LIBRARY REPORT

The library at Holy Trinity exists to provide parishioners with important resources about Christianity and our Anglican tradition, as well as food for thought, enlightenment and inspiration. The collection has been built up over a number of years, it has been our purpose to further build our library with new books that are relevant to understanding our faith in the 21st Century. Our library remains an excellent resource for everyone, and many

of our newer titles are on display as you enter the library area. Through donation and purchase, we have a varied and interesting selection of books that will enhance your understanding of our faith, and in 2017 our library grew further with new books on a variety of topics.

This past year, the responsibility for the library has been passed from Robin Inglis, who managed our resources very well for many years, to myself. I look forward to enhancing our library and expanding the resources available for everyone's learning and enrichment.

Respectfully submitted,
Lenore Richards

MEN'S GROUP REPORT

At noon on the last Monday of each month, gentlemen of Holy Trinity have taken the opportunity to enjoy lunch and fellowship. While the format of the lunchtime session is predictable, the conversation and discussion is less so, but it is always lively, informative and beneficial.

Nigel Cole must be recognized for leadership assistance in 2017 and most particularly for facilitating our first international meeting when we were invited by the Men's Group of St Paul's Episcopal Church, Bellingham, Washington to a supper meeting at their church.

Peter Sherwood is a member of both Men's Groups and it was his initiative which realized this historic event - thank you Peter; additionally, our rector Neil attended for which we are grateful. A reciprocal meeting is planned for 2018. We look forward to 2018 meetings, addressing issues parochial to international, and to being of service.

Respectfully submitted
Colin Wright

MUSIC PROGRAM REPORT

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

During 2017 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.

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 Roger Nathan and Sue North to our choir family, but sadly witnessed the retirement of our treasured friend and choir stalwart, Peter Johnson.

Many thanks to Lynne Francis for coaching the congregation in learning new hymns. She 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 “And a Little Child Shall Lead Them”, very musically conducted by Rita Buchy. 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 important work of the parish pastoral care team continues throughout the year, with much of our ministry of care being done in quiet confidence and love for our parish brothers and sisters who cannot join us in worship. We perform about 15 visits a month, including hospital visits, as our team provides communion, prayer and friendship to those in our community who are unable to be with us regularly. We also have the pleasure to visit with friends and family, bringing our church family out into the community. We look forward to 2018 and another year of spiritual caring in the community.

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 at Peace Arch Hospital, normally in the early afternoon of the second Sunday of the month, excluding the summer months. We have good attendance for our service among the residents of Weatherby, as well as family members often join us in worship. We provide both prayers and music with hymns for the residents, with piano accompaniment provided by Cynthia Batchelor, and singing by Lenore Richards and John Bliss. The residents are always happy to see us and join in the service and singing, and many express their thanks and happiness at worshipping with us!

Respectfully submitted,
Paul Richards

PEACE ARCH HOSPITAL REPORT

During 2017, Carol Honey and I visited parishioners in the acute care hospital. 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

Studies have shown that healing is enhanced by prayer, whether known or unknown by the recipient for whom the prayer is made.

The Prayer Chain at Holy Trinity is composed of a small group of parishioners who commit to daily prayer for those who are referred. The majority of requests come from parishioners asking for prayers for themselves, a

relative or a friend, and all are kept in strict confidence.

Our rector, Rev. Neil Gray, is advised of referrals and most are on the list of the "Prayers for the People" during worship. Anyone who wishes prayers for someone can contact me, and your request is shared with the other intercessors. When all have received the request, the last person advises me and I am aware the chain is completed.

If this is a ministry that you would be interested in joining, you would be most welcome to become one of our intercessors. You can contact me at 604-531-4622.

Respectfully submitted,
Mary McDougall

PRAYER SHAWL PLUS MINISTRY REPORT

The Prayer Shawl Plus Group continue to meet the first Monday of the month in the Church Library at 10 am. We start with a moment of devotion and then get busy knitting or crocheting until noon. Cups of coffee and goodies are served to help keep up energy levels. The conversation, support and friendship that these ladies offer one another is beyond price.

There have been 105 items made this year, mainly shawls but also 2 blankets, some lap robes and crib blankets. These have all been blessed and distributed, the majority of which went out through Paul Richards to Atira House, Palliative Care and others in need of comfort. We again sent 20 shawls up to Whitehorse through Agatha, our contact with her church's outreach program. Our year ended with a Christmas luncheon at Morgan Creek Golf Club, which was enjoyed by all.

It was with sadness we heard that one of our older members Kathleen Fricker would be retiring from our group. For the last few years she has carefully sewn on the crosses and cards to the finished items. Her quiet and supportive presence will be missed.

On a personal note I would like to thank Ruth Dean, my "right-hand man", and all the other ladies who have been so good about keeping everything running smoothly in my many absences due to health.

Respectively submitted
Lynne Francis

PRIMATE'S WORLD RELIEF AND DEVELOPMENT FUND REPORT

"In 2017, PWRDF responded to a double-digit number of emergencies - hurricane after hurricane, drought, conflict, mudslide, flood. There was also a heavy realization that the world, with all of its technological advances, is still seeing so many at risk of falling farther and farther behind. Yet, amid the chaos, babies were being born and people were growing food and feeding their families through our development programs in maternal and newborn child health and food security. Communities from Africa to Northern Ontario are getting improved access to clean water. The work continues." - *Will Postma, Executive Director of PWRDF*

With your support in 2017, these are some of the updates on the impact of your generous support to PWRDF in Canada and around the world.

- continued to respond to sudden-onset emergencies, floods in Sierra Leone and Nepal and wildfires in British Columbia
- responded quickly and generously to the Famine Relief Fund for East Africa, donating \$379,000 that was in turn matched by the Government of Canada
- provided emergency food, water, shelter, new seeds and medicine for those most at risk in South Sudan, Somalia and Nigeria

- provided support to DARE (Drug and Alcohol Recovery and Education Network), a program for refugees from Burma trying to cope with displacement from their homes and isolation from their culture
- purchase of specialized diagnostic equipment to support the care of 600 HIV and AIDS patients by our partner Village Health Works in Burundi
- funded a project with Indigenous midwives in Mexico that were severely affected by the 7.1 earthquake that hit Mexico City in September. The midwives lost their homes in the communities of Juchitan and those living in the indigenous community of San Mateo del Mar in Oaxaca
- announced confirmation of a partnership with Habitat for Humanity Manitoba, to bring clean water to 10 more homes in Pikangikum, a remote fly-in community of about 3,000 people in Northwestern Ontario
- two grants of \$25,000 were announced in response to the famine in South Sudan and the drought in Kenya to fund much-needed supplies to refugee camps such as hygiene items, blankets, clothing and kitchen kits
- covered the costs of building community and school latrines and communal shelters for the most vulnerable, as well as classroom supplies and teacher training in Uganda

Holy Trinity parishioners donated \$400 to PWRDF from the purchase of Christmas cards this year, as well as more than \$600 in donations. 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

Under the leadership of Peter Johnson, we continue in our efforts to bring our sponsored Syrian refugee family from a refugee camp in Iraq to safety in Vancouver. Having completed both the paperwork and fundraising, the arrival of the Ramo family was interrupted by joyous news; they were expecting a baby! While this news was happy, it unfortunately slowed the progress of the final stage of their travel to Vancouver. Randa's pregnancy meant she could not undertake air travel after seven months of pregnancy, and once born, the baby cannot travel by air until three months old. This resulted in a delay of at least seven months, and we continued our liaison with the Ramo family's relatives in New Westminster, her cousin Bahar, as well as liaison with the Diocesan Coordinator for Refugees. We were blessed with a visit from Bahar and her beautiful children at Holy Trinity, expressing their thanks for all the work done by our parish as well as our continued commitment to bringing the Ramo family to safety in Vancouver.

In this respect, another development complicated the situation with our refugee family. The internal displacement of people within Iraq due to the fighting and destruction of Iraqi government forces against ISIS, caused a huge influx of new people to the refugee camps, resulting in overcrowding, sickness and violence. Once again, the Ramo family moved away from this location for fear of their safety to a different refugee camp.

Through efforts with the Diocesan Coordinator and Bahar, we managed to communicate with the Canadian government representative processing the Ramo's refugee case, and this official confirmed they are now working on the final phase of moving the Ramo family as quickly as possible to Amman, Jordan, for a flight to Vancouver. While waiting is frustrating, we are also cognizant that the Ramo family could be inbound at any time and very quickly. This will require us to complete many tasks to settle this family and, once here, adjusting comfortably to their new life in Canada. We will be calling on many to step up and assist us in these tasks, and we ask for your continued prayers for the safety of our family, our ministry of welcome and their speedy arrival to safety in Canada.

Respectfully submitted,
Paul Richards

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.

Respectfully submitted,
Jann Callaghan Cullen

YOUNG PEOPLE'S REPORT

Sunday School (Ages 3-10):

2017 was another satisfying year for the Sunday School. We started in January with six children, but Charlie moved on to Rite 13 in September, and we had a small group of about four children who attended regularly throughout the year, with a team of loyal and enthusiastic leaders.

We meet every Sunday, with the exception of school vacations. The children begin the service in church with their parents, and after the Children's Talk with the rector, we leave for the Sunday School room. We start by discussing a story from the Bible, and read a simplified, often dramatized, version. This is followed by games and crafts, designed to help the children to remember the story, characters, and events. We continue to use a program called 'One Room Sunday School', although we include many activities of our own choosing to enliven the lessons and make them relevant.

Anna Morgan, Kathy Van Allen, Sarah Autio and I all took turns to lead the group, while Karen Archer was in charge of setting up schedules, no small feat. Ulo Valdma, the organist, comes in 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 communion. When the crafts and games are finished, we conclude 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 from Sunday School and Rite 13 read the lesson and lead the congregation in a hymn or song. They work hard to prepare their readings and do a wonderful job from a very young age.

On special occasions the children participate with enthusiasm in church, such as helping to arrange food around the altar when parishioners bring their donations in support of the Food Bank. They also go down for baptisms and other special occasions.

The Sunday School and Rite 13 have the financial responsibility for Claudia, the foster child in Guatemala who has been supported by Holy Trinity for the past few years. In 2017 we raised money by holding bottle drives, sustained by many in the congregation who faithfully brought their bottles and cans to the Sunday School room. Members of the Sunday School and Rite 13 groups fearlessly ventured out during coffee hour, soliciting small change from the congregation to augment the amount collected for Claudia. Thanks to the generosity of the congregation and the hard work of the children, we made a total of \$454.00 to support Claudia's high school education and to help the village in Guatemala where she lives with her family.

The Rector had obtained a grant of \$3200 from the diocese in order to hire a consultant to help grow our small Sunday School, and a team from Holy Trinity met several times with Janice Lowell to discuss innovative ideas

to attract more children into our Sunday School, using the book “Sustainable Youth Ministry’ by Mark DeVries. Many of you will remember Janice, who was an assistant priest here a few years ago. Final decisions have yet to be made, but we are considering introducing ‘Godly Play’ to Holy Trinity this year.

Many thanks to all those who contributed to the Sunday School this year.

Respectfully submitted,
Veronica Wright

R-Team (ages 9-13):

R-Team welcomed a new participant as Charlie graduated from Sunday School to join the older group of children, bringing our total to 5 regular attendees. New lessons were introduced from the 622 Program of the Prayer Book Society of Canada, a free, online, Anglican organization. Each week we begin with a very short liturgy for young people, which introduced the Apostles’ Creed. The group continues to work on their awareness of the liturgical calendar, and on understanding all the parts of the liturgy. The Sacraments were reviewed. Some interesting discussions ensued after talking about how God loves us and knows us fully.

The children were more comfortable with each other and were able to discuss what made church different from school. There was increased trust among them and they expressed positive feelings about our church. The Christmas Bazaar was an opportunity for them to contribute through helping to serve the luncheon and buy selling off cloth bags created by the previous youth group.

A roster of parishioners willing to sit in with our group was made. Kathy Van Allen, Patrick Finch, Marlene Taylor, Laurie Kruger, Rebecca Soberon-Blake, Richard Bury, Dianne Keats, and Karen Archer participated. The children enjoyed this, and it provided additional perspective during discussions.

With new user groups moving into the church soon, the group will be moving upstairs to the storage area, and they were absolutely thrilled at the idea. They would like to spend some of the money that they fundraised previously to decorate the new space.

Respectfully submitted,
Victoria Finley

Financial Statements of

CHURCH OF THE HOLY TRINITY

December 31, 2018

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CHURCH OF THE HOLY TRINITY

BALANCE SHEET

As of December 31, 2017

	2013	2014	2015	2016	2017
ASSETS					
Current					
Bank shares	49	50	52	54	54
Chequing	37,652	43,600	75,665	51,274	38,508
Coast Capital Savings	5,051	109	109	3	10
Term Deposit: Coast Capital	63,606	64,560	86,012	166,666	155,319
Altar Guild Chequing	1,005	3,419	4,438	1,272	2,494
GST Receivable	559	590	1,218	1,005	560
Consolidated Trust Fund	70,000	50,000	50,000	-	-
Donations held by Diocese	3,575	3,957	3,969	3,756	3,464
Prepayments	-	-	-	-	202
Petty Cash: Office	200	200	200	200	200
Total: Current assets	181,697	166,485	221,663	224,230	200,811
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	1,041,927	1,026,715	1,081,893	1,084,460	1,061,041
LIABILITIES					
Accounts Payable	625	1,244	2,032	571	(354)
Youth Ministry Fund	-	-	-	896	896
Prayer Shawl Ministry	-	-	-	-	125
Refugee Fund	-	-	-	28,878	36,054
Foster Child	-	-	-	-	-
Sabatical Locum	8,100	-	-	-	-
Total: Misc Accounts Payable	8,725	1,244	2,032	30,345	36,721
Designated funds					
Library Fund	2,272	2,335	2,447	2,447	2,357
Memorial Fund	11,411	12,443	8,625	8,208	8,977
Memorial Garden	7,025	7,414	6,701	6,493	6,443
Music Fund	1,433	771	514	347	40
Tithe Fund	3,796	2,611	10,673	5,450	4,770
Building Fund	13,458	1,277	7,089	-	-
Total: Designated Funds	39,395	26,851	36,049	22,945	22,587
Undesignated funds					
Special Gift Fund	66,605	77,418	137,560	139,156	126,500
Total: Undesignated Funds	66,605	77,418	137,560	139,156	126,500
Total: Liabilities	114,725	105,513	175,641	192,446	185,808
EQUITY					
Invested in capital assets	860,230	860,230	860,230	860,230	860,230
Unrestricted assets beg./year	67,180	66,972	60,972	46,023	31,784
Net Income (loss)	(208)	(6,000)	(14,949)	(14,239)	(16,781)
Assets at the end of the year	927,202	921,202	906,253	892,014	875,233
Total: Liabilities and Equity	1,041,927	1,026,715	1,081,894	1,084,460	1,061,041

	2013	2014	2015	2016	2017
Church assessment	1,526,100	1,720,100	2,995,300	2,907,200	2,882,200
Rectory assessment	669,000	747,000	795,600	1,203,100	1,189,600
ACWbank a/c 31st Dec./current year	193	135	100	55	-

CHURCH OF THE HOLY TRINITY
STATEMENT OF EARNINGS
YEAR ENDED DECEMBER 31, 2017

	2013	2014	2015	2016	2017	Budget 2017
	(actual)	(actual)	(actual)	(actual)	(actual)	
Revenue						
Donations	14,460	13,483	14,360	17,805	15,897	13,500
Envelope Offerings (PAD+Envelopes)	190,657	181,658	168,422	164,133	162,550	169,067
Easter, Christmas & Thanksgiving	13,397	14,266	15,088	15,430	16,838	14,350
Altar Guild	2,540	5,615	4,495	4,576	4,369	4,000
Fundraising Activities	9,245	6,147	11,380	11,882	10,244	12,870
Interest	-	-	-	5,574	2,866	2,000
Open Offerings	4,073	3,734	4,599	3,902	3,336	4,000
Use of Facilities	960	1,876	2,677	2,479	2,000	2,000
Locum for Rector's Study Leave <i>(brought forward from 2013)</i>	-	8,100	-	-	-	-
Other	-	429	564	304	339	300
Family Ministry Architect Grant	-	-	-	-	3,250	-
Total: Revenue	235,332	235,308	221,585	226,085	221,689	222,087
Expenses						
Administration Expenses	17,274	13,139	14,092	13,753	11,587	11,950
Building Expenses: Church	24,171	28,416	28,867	28,758	32,222	30,300
Building Expenses: Rectory	11,579	8,720	9,147	9,324	11,269	11,535
Clergy Costs	79,782	80,056	82,126	81,809	80,279	80,725
Locum for Rector's Study Leave	-	7,226	-	-	-	-
Diocesan Assessment	45,564	44,880	45,345	42,497	43,503	44,460
Other Payroll	48,312	50,118	48,511	51,039	50,306	50,985
Program Expenses	4,391	4,295	3,782	4,020	3,628	4,220
Altar Guild	2,908	3,130	3,398	7,558	2,528	3,400
Miscellaneous	1,560	1,328	1,266	1,565	1,506	1,375
Family Ministry Architect Grant	-	-	-	-	1,642	-
Total: Expenses	235,541	241,308	236,534	240,323	238,470	238,950
Net Income	(209)	(6,000)	(14,949)	(14,239)	(16,781)	(16,863)

See Exhibit B-2 for a detailed statement of earnings

DETAILED STATEMENT OF EARNINGS 2017

	<u>Actual 2017</u>	<u>Budget 2017</u>
Revenue		
Donations & Open:		
Donations	15,898	13,500
Open	3,336	4,000
Total: Donations & Open	<u>19,234</u>	<u>13,500</u>
Envelope Offerings		
Pre-authorized Debits	42,791	47,341
Envelopes	119,759	121,726
Envelopes: sub-total	162,550	169,067
Thanksgiving	4,335	3,350
Christmas	5,895	6,500
Easter	6,608	4,500
Altar Guild Donations	4,369	4,000
Total: Envelope Offerings	<u>183,757</u>	<u>187,417</u>
Fundraising Activities		
Bazaar	4,869	5,000
Dance	1,085	-
Pancake Supper	589	700
Spring Tea	-	3,500
Sale of Books by Choir	524	570
Garage Sale	3,131	-
Sale of Calendars	46	100
Other fundraising	-	3,000
Total: Fundraising Activities	<u>10,244</u>	<u>12,870</u>
Other Income		
Interest	2,865	2,000
Use of Facilities	2,000	2,000
Other Revenue	339	300
Family Ministry Architect Grant	3,250	-
Total Other Income	<u>8,454</u>	<u>4,300</u>
TOTAL REVENUE	<u>221,689</u>	<u>222,087</u>
Expense		
Administration Expenses		
Advertising	2,049	3,000
Church Phone	2,751	2,400
Office internet	737	750
Office Expense	1,649	2,100
Computer	1,125	500
Photocopier	2,583	2,400
Postage	693	800
Bank Charges	-	-
Total: Administration Expenses	<u>11,587</u>	<u>11,950</u>
Building Expenses: Church		
Church Grounds	2,510	3,000
Church Hydro	2,682	2,600
Church Gas	5,503	6,000
Church Insurance	7,654	8,200
Church Maintenance	4,846	5,000
Pest Exclusion Program	1,353	600
Church Sewage Tax	628	650
Garbage Collection	1,789	1,500
Church Water	925	750
Church Security	3,895	650
Janitor Supplies	437	700
Total: Building Expenses: Church	<u>32,222</u>	<u>30,300</u>

DETAILED STATEMENT OF EARNINGS 2017, cont'd

	<u>Actual 2017</u>	<u>Budget 2017</u>
Building Expenses: Rectory		
Rectory Cable	989	1,000
Rectory Grounds	458	500
Rectory Insurance	1,927	1,950
Rectory Maintenance	-	1,500
Rectory Phone	1,114	1,035
Rectory Taxes	5,680	5,100
Rectory Water	451	450
Rectory Security	650	650
Total: Rectory Expenses	<u>11,269</u>	<u>11,535</u>
Clergy Costs		
Salary & Benefits: Rector	76,534	77,500
Clergy Replacement Costs	2,015	2,000
Clergy Replacement costs mileage	129	-
Clergy Conferences/Synod	503	125
Deacon's Continuing Education	600	600
Deacon: Misc.	498	500
Deacon: Total	1,098	1,100
Total: Clergy Costs	<u>80,279</u>	<u>80,725</u>
Diocesan Assesment		
Diocesan Assessment	43,503	44,460
Total: Diocesan Assesment	<u>43,503</u>	<u>44,460</u>
Other Payroll		
Office Manager	20,877	20,870
Caretaker	12,282	12,485
C.P.P., EI & WCB	1,737	1,730
Total: Payroll Expenses	34,896	35,085
Organist	13,410	13,500
Organist: Funerals & Weddings	1,600	1,400
Musicians: Other	400	1,000
Total: Other Payroll	<u>50,306</u>	<u>50,985</u>
Program Expenses		
Christian Education	125	100
Church Supplies	2,048	2,800
Altar Guild Expenses	2,528	3,400
Discretionary	100	150
Coffee Hour Supplies	975	750
Sunday School	356	200
Foster Child	25	-
Rite 13/Journey to Adulthood	-	220
Non-Fundraising Parish Events	-	-
Total: Program Expenses	<u>6,157</u>	<u>7,620</u>
Misc. Expenses		
Synod Expenses/Laity & Workshops	710	500
Organ Service Contract	438	450
Miscellaneous (budget incl. One Licence)	357	425
Prayer Shawls	-	-
Youth Ministry Architect	1,642	-
Total: Misc. Expenses	<u>3,147</u>	<u>1,375</u>
TOTAL EXPENSE	<u>238,470</u>	<u>238,950</u>
NET INCOME	<u>-16,781</u>	<u>-16,863</u>

CHURCH OF THE HOLY TRINITY
STATEMENT OF AVAILABLE FUNDS
As of December 31, 2017

	2013	2014	2015	2016	2017
Available Assets					
Bank Shares	49	50	52	54	54
Chequing & Savings	42,704	43,709	75,774	51,278	38,518
Term Deposits	63,606	64,560	86,012	166,665	155,319
Altar Guild Chequing	1,005	3,419	4,438	1,272	2,494
GST Receivable	558	590	1,218	1,005	560
Consolidated Trust Fund (book value)	70,000	50,000	50,000	-	-
Petty Cash: office	200	200	200	200	200
Prepayments	-	-	-	-	202
Donations made directly to Diocese	3,575	3,957	3,969	3,756	3,464
Total: Available Assets	181,697	166,485	221,663	224,230	200,811
Liabilities					
Accounts Payable	625	1,244	2,032	1,467	667
Refugee Fund	-	-	-	28,878	36,054
Sabbatical Locum	8,100	-	-	-	-
Total flow through Liabilities	-	-	-	-	-
Total Designated Funds <i>(Building, Library, Memorial Garden, Music, Memorial, Tithe funds)</i>	39,395	26,851	36,049	22,945	22,587
Total Undesignated Funds <i>(Special Gift Fund)</i>	66,605	77,418	137,560	139,156	126,500
Total: Liabilities	114,725	105,513	175,641	192,446	185,808
Total: Available Funds	66,972	60,972	46,022	31,784	15,003

CHURCH OF THE HOLY TRINITY
SUMMARY OF FUNDS RECEIVED
YEAR ENDED DECEMBER 31, 2017

	2013	2014	2015	2016	2017
Per Income Statement	235,332	227,208	221,585	226,085	221,689
Building Fund	119	398	11,333	10,125	10
Building Fund - Roof	-	-	-	-	18,652
Memorial Fund	201	1,264	277	700	850
Memorial Gardens	212	473	209	360	150
Music Fund	4,933	109	304	200	100
Special Gift Fund	789	11,396	63,033	9,070	-
Library Fund	20	63	112	-	-
Prayer Shawl Ministry (2016 in income st.)	250	120	45	-	211
Locum for Rector's Study Leave	8,100	-	-	-	-
Youth Ministry Fund	-	-	1,188	-	-
Tithe Fund	34	31	8,712	1,000	-
Refugee Fund	-	-	-	24,503	9,583
Subtotal: Funds Retained by Parish	249,990	241,062	306,798	272,043	251,245
Distributed to Other Organizations					
Food Bank	1,215	795	405	600	530
Foster Child	444	456	468	468	486
Diocesan Caring & Sharing Programme	5,207	4,307	4,184	4,202	3,724
Mission to Seafarers	170	105	60	-	25
Inter Church Refugee Fund	-	-	-	-	-
ACW	135	20	-	-	-
P.W.R.D.F. including special appeals	8,441	6,958	5,520	4,848	4,371
Bible Reading Fellowship	-	-	-	-	-
A Rocha (2016/17 from Tithe Fund)	2,780	245	60	650	680
Refugee Fund	-	-	-	5,524	2,408
Anglican Church of Canada	112	200	-	-	-
Subtotal: Funds Distributed	18,504	13,086	10,697	16,292	12,224
Total: Funds Received	268,494	254,148	317,495	288,335	263,469

CHURCH OF THE HOLY TRINITY
RESERVE FUNDS
YEAR ENDED DECEMBER 31, 2017

	2013	2014	2015	2016	2017
Building Fund					
Opening balance	13,339	13,458	1,276	7,089	-
Receipts	119	398	333	10,125	18,662
Transfer from Special Gift Fund	-	-	11,000	605	12,656
Disbursements:					
Repair-Church roof, gutters, curbs	-	-	(4,510)	(16,144)	(22,524)
Upgrade to Griffiths Hall	-	-	(1,010)	-	-
Church repairs & maintenance	-	(12,580)	-	(1,675)	(8,794)
Closing balance	13,458	1,276	7,089	0	0
Library Fund					
Opening balance	2,291	2,272	2,335	2,447	2,447
Receipts	20	63	112	-	-
Disbursements:					
Library Books	(39)	-	-	-	(90)
Closing balance	2,272	2,335	2,447	2,447	2,357
Memorial Fund					
Opening balance	11,587	11,410	12,443	8,625	8,208
Receipts	201	1,264	277	700	850
Disbursements:					
Gospel Book	-	-	(156)	-	-
Choir Robes	-	-	(3,850)	(689)	-
Poppy Wreath	-	-	(50)	-	-
Miscellaneous	-	-	(39)	(162)	(81)
Choir Room	-	-	-	(266)	-
Refinishing of Chalice/brass vases	(378)	(231)	-	-	-
Closing balance	11,410	12,443	8,625	8,208	8,977
Memorial Gardens					
Opening balance	7,204	7,025	7,414	6,701	6,493
Receipts	212	473	210	360	150
Disbursements:					
Upkeep expenses incl tree pruning	(391)	(84)	-923	(568)	(200)
Allocation of Common Costs	-	-	-	-	-
Fence for Memorial Garden	-	-	-	-	-
Closing balance	7,025	7,414	6,701	6,493	6,443

CHURCH OF THE HOLY TRINITY
RESERVE FUNDS
YEAR ENDED DECEMBER 31, 2017

	2013	2014	2015	2016	2017
Music Fund					
Opening balance	1,491	1,433	771	514	347
Receipts	4,933	110	305	200	100
Disbursements:					
Choir robes	(4,398)	-	-	-	-
Music & licence etc	(593)	(772)	(562)	(367)	(407)
Closing balance	1,433	771	514	347	40
Special Gift Fund					
Opening balance	65,975	66,605	77,418	137,560	139,156
Receipts:	789	11,396	74,614	9,070	-
Disbursements					
Transferred to Building Fund	-	-	(11,000)	(605)	(12,656)
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	(159)	-	-	-	-
Transferred to Refugee Fund	-	-	-	(5,000)	-
Washer/dryer for Rectory	-	-	-	(1,869)	-
Miscellaneous	-	-	-	-	-
Lectern Bible	-	(583)	-	-	-
Closing balance	66,605	77,418	137,560	139,156	126,500
Tithe Fund					
Opening balance	4,462	3,796	2,611	10,673	5,450
Receipts:	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 help victims of 5 corners fire	-	-	-	(544)	
Miscellaneous	-	-	-	(29)	
A Rocha	(600)	(650)	(650)	(650)	(680)
Closing balance	3,796	2,611	10,673	5,450	4,770

BUDGET 2018

	<u>Actual 2017</u>	<u>Budget 2107</u>	<u>Budget 2018</u>
<u>Revenue</u>			
Donations & Open:			
Donations	15,898	13,500	13,500
Open	3,336	4,000	3,000
Total: Donations & Open	<u>19,234</u>	<u>13,500</u>	<u>16,500</u>
Envelope Offerings			
Pre-authorized Debits	42,791	47,341	42,791
Envelopes	119,759	121,726	119,759
Envelopes: sub-total	162,550	169,067	162,550
Thanksgiving	4,335	3,350	4,235
Christmas	5,895	6,500	6,000
Easter	6,608	4,500	6,500
Altar Guild Donations	4,369	4,000	4,000
Total: Envelope Offerings	<u>183,757</u>	<u>187,417</u>	<u>183,285</u>
Fundraising Activities			
Bazaar	4,869	5,000	5,000
Dance	1,085	-	-
Pancake Supper	589	700	-
Spring Tea	-	3,500	-
Sale of Books by Choir	524	570	500
Garage sale	3,131	-	-
Sale of Calendars	46	100	50
Other fundraising	-	3,000	3,600
Total: Fundraising Activities	<u>10,244</u>	<u>12,870</u>	<u>9,150</u>
Other Income			
Interest	2,865	2,000	2,800
Use of Facilities	2,000	2,000	7,300
Other Revenue	339	300	300
Family Ministry Architect Grant	3,250	-	-
Total Other Income	<u>8,454</u>	<u>4,300</u>	<u>10,400</u>
TOTAL REVENUE	<u>221,689</u>	<u>222,087</u>	<u>219,335</u>
Expense			
Administration Expenses			
Advertising	2,049	3,000	1,200
Church Phone	2,751	2,400	2,800
Office Internet	737	750	750
Office Expense	1,649	2,100	1,900
Computer	1,125	500	1,200
Photocopier	2,583	2,400	2,600
Postage	693	800	800
Bank Charges	-	-	-
Total: Administration Expenses	<u>11,587</u>	<u>11,950</u>	<u>11,250</u>
Building Expenses: Church			
Church Grounds	2,510	3,000	3,000
Church Hydro	2,682	2,600	2,700
Church Gas	5,503	6,000	6,000
Church Insurance	7,654	8,200	7,914
Church Maintenance	4,846	5,000	5,000
Pest Exclusion Program	1,353	600	800
Church Sewage Tax	628	650	650
Garbage Collection	1,789	1,500	1,800
Church Water	925	750	950
Church Security	3,895	650	1,000
Janitor Supplies	437	700	700
Total: Building Expenses: Church	<u>32,222</u>	<u>30,300</u>	<u>30,514</u>

BUDGET 2018, cont'd

	<u>Actual 2017</u>	<u>Budget 2107</u>	<u>Budget 2018</u>
Building Expenses: Rectory			
Rectory Cable	989	1,000	1,000
Rectory Grounds	458	500	800
Rectory Insurance	1,927	1,950	2,000
Rectory Maintenance	-	1,500	1,500
Rectory Phone	1,114	1,035	1,100
Rectory Taxes	5,680	5,100	6,000
Rectory Water	451	450	450
Rectory Security	650	650	700
Total: Rectory Expenses	<u>11,269</u>	<u>11,535</u>	<u>13,550</u>
Clergy Costs			
Salary & Benefits: Rector	76,534	77,500	26,000
Interim Priest	-	-	34,000
Travel costs for new clergy interview	-	-	5,000
Clergy Replacement Costs	2,015	2,000	2,000
Clergy Replacement costs mileage	129	-	150
Clergy Conferences/Synod	503	125	500
Deacon's Continuing Education	600	600	600
Deacon: Misc.	498	500	1,000
Deacon: Total	<u>1,098</u>	<u>1,100</u>	<u>1,600</u>
Total: Clergy Costs	<u>80,279</u>	<u>80,725</u>	<u>69,250</u>
Diocesan Assessment			
Diocesan Assessment	43,503	44,460	36,410
Total: Diocesan Assessment	<u>43,503</u>	<u>44,460</u>	<u>36,410</u>
Other Payroll			
Office Manager	20,877	20,870	19,000
Caretaker	12,282	12,485	13,500
C.P.P., EI & WCB	1,737	1,730	1,730
Total: Payroll Expenses	<u>34,896</u>	<u>35,085</u>	<u>34,230</u>
Organist	13,410	13,500	13,500
Organist: Funerals & Weddings	1,600	1,400	1,600
Musicians: Other	400	1,000	1,000
Total: Other Payroll	<u>50,306</u>	<u>50,985</u>	<u>50,330</u>
Program Expenses			
Christian Education	125	100	100
Church Supplies	2,048	2,800	2,800
Altar Guild Expenses	2,528	3,400	3,400
Discretionary	100	150	150
Coffee Hour Supplies	975	750	750
Sunday School	356	200	200
Foster Child	25	-	-
Rite 13/Journey to Adulthood	-	220	220
Non-Fundraising Parish Events	-	-	-
Total: Program Expenses	<u>6,157</u>	<u>7,620</u>	<u>7,620</u>
Misc. Expenses			
Synod Expenses/Laity & Workshops	710	500	700
Organ Service Contract	438	450	450
Miscellaneous (budget incl. One Licence)	357	425	775
Youth Ministry Architect	1,642	-	-
Exp.re: setting up for pre-school	-	-	1,500
Total: Misc. Expenses	<u>3,147</u>	<u>1,375</u>	<u>3,425</u>
TOTAL EXPENSE	<u>238,470</u>	<u>238,950</u>	<u>222,349</u>
NET INCOME	<u>-16,781</u>	<u>-16,863</u>	<u>-3,014</u>

FROM THE PARISH REGISTER

Baptisms

Natalia Buckland

Funerals/Memorials/Deaths

Louis Twyford	Betty Lygo
Eve Koehli	Vera Davey
Jessie Redfern	Ralph Smith
Eleanor Mahoney	Doug Smith
Dwight Beattie	Robert Beattie
John Haugan	Peter Johnson

Marriages

Alison Hemmings-Cook & Monty Carstairs

New Parishioners in 2017

Karen Legeer
Marjorie Yarish
Beret MacDonald
Roger & Charis Nathan
Robert Tibbs
Ann Pajur
Sue North
Erin & Gay Hallenburg