

2024 Plan for St Andrews Anglican Church, Langley



Looking Back at 2023

As 2023 comes to an end we are celebrating that we have been able to have regular worship services and activities in the church this last year, while continuing to provide our 10 am service via Zoom to those parishioners unable to attend in person.

We have accomplished several of the goals we set out at the beginning of the year.

Our Family Services continued throughout the year. We had 7 events, 5 on Saturday afternoons and 2 in conjunction with our Sunday 10 am service. We have worked hard this past year developing ideas to enhance our Family Ministry.

We now have Sunday supervision/activities for children who accompany their parents/grandparents to church at 10 am. We continued to have great fun with the children at our Saturday events with games, stories, a picnic eucharist and pizza for all.



Thanks to Maureen Hollins we have continued to have an excellent music program this past year after she took over the role of Music Director, when Jonathan Decolongon left at the end of 2022.

With the help of volunteers we are able to provide regular worship services at Harrison Landing and Harrison Point Care Homes.

We have been able to rent our facilities out to many different groups looking for space this past year. Several recovery groups are meeting at St Andrews' regularly as well as a children's music group, a weight management group and our primary user Parkview Academy of Early Learning Daycare.

We have continued to reach out to the community by increasing our social media presence on Facebook, Instagram, and on our website standrewslangley.ca. Our weekly newsletters are sent out to over 100 people, of which about 75% are active members of the church and the rest are supporters.

We were also very pleased to have Sherry Wright take over the bookkeeping and Envelope Secretary roles in January and to welcome Emily Pettengell who joined us in August, as our new Parish Administrator.

For fundraising we had a great Fall Fair thanks to many volunteers who worked tirelessly at putting everything together and we are looking forward to having the Orpheus Choir on Dec 10 at 3 pm as our final fundraiser of the year.



Finances to date:

Financially St Andrew's has been able to continue to operate smoothly this year, but only because we started the year with a fairly large surplus. **Our operating revenues to the end of October were \$130,992 but our expenses were \$147,040 resulting in us using \$16,049 of our surplus to pay the bills.** In November, we did receive a contribution to help support our Family Ministry program of \$8,000, from the Diocese which will help close the "gap". Like everyone we have experienced an increase in costs this year, particularly in building and grounds costs, including gas, electricity, and building maintenance. We hope that increased donations through year end and our Orpheus choir fundraiser will cover the remaining deficit.

Our Building Fund was at \$22,000 at the end of October, and we did receive a major donation this past spring of \$82,500 from an estate, that we plan to be able to use to finish the flooring project.

Plans for 2024

As we look forward to 2024, we will continue to develop plans to grow our congregation, be more visible in the community and provide the opportunity for worship and spiritual growth to both our congregation and the community of Langley.

Concerns:

This past year has seen a significant change in our congregation as several members have moved or passed away. The good news is that every week has seen new worshippers come in and join us. We want to welcome our new members and we hope to see continued growth in 2024.

At Parish Council we are reviewing the programs, from Bible Studies to Spiritual retreats, that we are offering to the congregation. Small attendance leaves us to wonder if these are programs and services that the congregation wants. **In 2024 we are going to be asking each of you: What do you want from St Andrew's?**

How do you want to be involved in your church? What services, activities and events do you want to see and participate in, at St Andrew's?

Financially, 2024 will be a challenging year. This past year has seen our financial surplus decline as regular donations are down and costs have increased. 2024 will also be a challenge as we have now returned to full operations after the pandemic and filled all our paid staff positions. Over the past 4 years we have had financial support from the Diocese, with several donations or grants, but **this year we need to be able to be self sufficient to enable operations, programs and services to continue, as we now have them.**

Goals:

We are really excited about the potential of adding more young families to our congregation. Our monthly Family Services and Sunday supervised activities for the children will help. We do have the opportunity to apply for further Family Ministry grants from the Diocese, which will help support this program. We would like to expand our Family ministry program this year to include our teenagers. We have several teens that need their own program, if we are to attract them to join us regularly at St Andrews.

We are looking how best to reach out and work with the other Anglican churches in the area to share resources and where it makes sense, develop joint programs (e.g. Youth group)

We are also looking at how best to use and upgrade our grounds and building. A new piano would be a great addition as well as finishing the new flooring project. Outside we need to continue to maintain our grounds and we do have a plan to work with a group to plant trees (a mini-Forest) in the area by the flood plain to enhance to surroundings.

2024 Stewardship

The first goal of this Stewardship campaign is to ensure that **we continue to receive the revenues necessary to sustain church operations and repay our debts.**

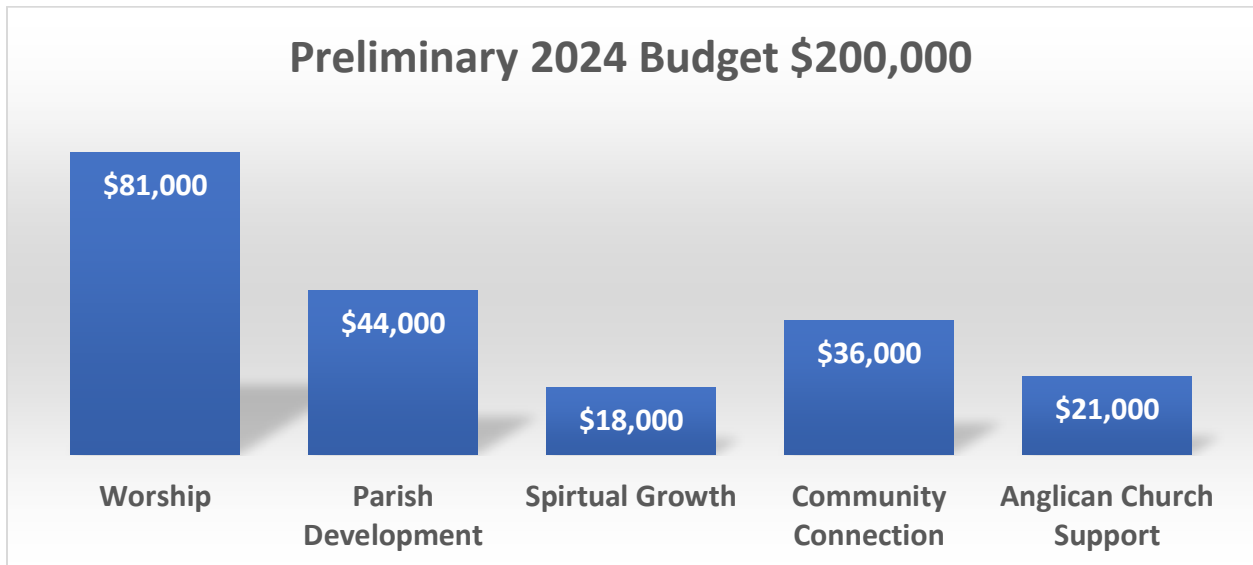
We currently owe the Diocese about **\$25,000** for outstanding past assessments. Over the last 7 years this has been **reduced by \$70,000**. One of our goals (though not included in the preliminary budget) will be to raise enough funds to repay an additional \$5,000 on our diocesan loan at the end of 2024.

Our preliminary **operating budget for 2024** is estimated to be **\$200,000**. This is \$24,000 (+13%) higher than the projection for our 2023 expenses. We know some of our operating costs will increase next year as utilities and salaries are all expected to rise, and our Parish Administrator position will be in place all year. We believe this is a realistic number to use, as we begin our 2024 plan, considering the uncertainties of inflation and revenues.

On the revenue side we do not expect any Diocesan assistance in reduced assessments in 2024 and we have lost several significant donors over the past 4 years. We will need to work hard at finding additional revenue sources. We will need to increase our rents and will look for support from the Diocese for our ongoing Parish Development programs. **However, it is your donations that will make the difference. The revenue we receive from congregational givings provides 75% of our income.** Final budgets will be prepared for Vestry in February, once we have reviewed 2024 pledges and year-end finances.

As far as major capital expenses are concerned, in 2024 we would like to begin the next phase of the building renovations. The first step will be to replace the flooring in the offices, lounge and bathrooms and paint each area. The final step will be to replace the flooring in the two halls. The cost for this work has yet to be determined but preliminary estimates are that this will cost around \$50,000. We do have enough money in reserve to begin this work in 2024, but we can't begin until we are sure that our revenues will be significant enough to meet our ever-increasing operating costs. We are also targeting to increase our Building

Fund by a further \$10,000 this year, to ensure we always have on hand enough funds to cover emergency repairs and equipment replacement.



Your Support

For St Andrew's to continue to grow and provide a spiritual home for the Anglican community in Langley, we need your help. We hope that everyone in the congregation supports us in believing that this is what God is calling us to do. As happens each year, our initial plan for 2024 still has a significant amount of uncertainty.

Please take the time to consider everything you have read about our achievements and plans going forward and consider what additional donations you might be able to give in the rest of 2023 to help reduce the current deficit in our operating accounts.

Then, please think ahead to 2024. For all of us, including St Andrew's there are economic realities to consider including inflation and a potential recession. However, for the church to be able to support our community, we need to be able to balance our costs, with donations from you.

In addition, we need to increase the number of volunteers and participants helping with and attending our Services and Ministries. In 2024, think about

trying something new. Why not join a bible study, come to a Spiritual Renewal activity, volunteer to help with building or yard maintenance, work in the Altar Guild, make coffee Sunday mornings, sign up to be a reader, help with the children's activities on Sunday mornings, join the choir, bring your children or grandchildren to our Family Services? Show leadership by volunteering to serve on Parish Council next year.

Please complete the attached pledge form, indicating what you believe you will be able to provide for support of St Andrew's in 2024. The primary purpose of this pledge form is to help us develop a viable plan for 2024 as well to have you think about what you may be able to share in time, talent, and money.

Please print and complete the attached pledge form and return it to the church by Sunday December 10, 2023.

If you wish to complete the form online and email it to the church office that would also be fine. It will be forwarded to Sherry Wright our Envelope Secretary.



THANK-YOU FOR YOUR CONTINUING SUPPORT

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