

# 2023 St. Andrew's Anglican Church Annual Report

We welcome everyone  
to seek spiritual growth through Jesus Christ,  
and to be instruments of God's love to all people.

*Parish Mission Statement*

## **Introduction To Annual Meeting of St Andrew's Anglican Church February 25, 2024**

Dear Parishioners,

It is with great pleasure and gratitude that we present to you the annual report of our parish for the year 2023. As we reflect on the past year's accomplishments, challenges, and blessings, we are reminded of the strength and resilience of our faith community.

Throughout 2023, our parish has continued to support our community. Despite the many trials and uncertainties faced by the world, we have remained steadfast in our commitment to serving one another and spreading the message of God's love.

In this report, you will find a comprehensive overview of our activities, financial status, and plans for the future. It is a testament to the dedication and hard work of our clergy, staff, volunteers, and parishioners that we have been able to achieve so much in the past year.

As we look ahead to the future, let us remain united in our mission to serve God and others with compassion and generosity. Together we can continue to make a positive impact on, and share Jesus' love with, the lives of those around us.

Thank you for your ongoing support and commitment to our parish. May God bless each and every one of you abundantly in the coming year.

Yours in Christ,

Stuart Allan and Cathy Barnes

## Annual Vestry Agenda - Sunday, February 25, 2024

1. Opening Prayer (11.20am)
2. Notice of Canon 9.1--9.4
  - a. Appointment of Vestry Clerk
3. Roll Call and Adoption of Agenda
  - a. Privileges of the Floor

**Breakout Group #1 (11.30am):** Introduce ourselves, appoint a note-taker for our small group, and share our favourite things about St Andrew's

4. Approval of Previous Minutes of Vestry February 26, 2023

**Motion to approve minutes from the February 26, 2023 Vestry meeting**

5. Business Arising from the Minutes
6. Financials (11.40am)

- a. 2023 Financial Statements
- b. Business arising from the financial statements

**Motion to receive and approve financial statements.**

**Motion to thank Ian Tate (with the help of Brian Smith) for preparing the 2023 Financial Statements**

- c. Envelope Secretary Report
  - 1) Report on 2023 Givings
  - 2) Report on 2024 Pledges and Giving Expectations
- d. 2024 Budget

# 2023 St. Andrew's Anglican Church Annual Report

Conversation about the budget deficit (5 min. presentation, 10 min. conversation, 5 min. report back)

- How much is it?
- How will we cover the deficit?
- Conversation about parish stewardship.
- What are some short-term fixes to this problem?
  - Increasing daycare rent?
  - Actively recruiting new renters?

**Breakout Group #2** (11.55am): What do we like about the budget? What are our concerns about the budget? What do we hope for with regard to the budget—this year and in coming years?

**Motion to adopt the 2024 deficit budget, funding the deficit through....and making the following stewardship plan for the future.**

7. Correspondence (12.15pm)

8. Reports

**Motion to receive the annual reports**

- a) Business arising from reports

**Motion to accept the annual reports**

9. Elections (12.30pm)

- a) Notice of Article 2 Composition of Synod
- b) Notice of Canon 9.20—9.38 regarding the make-up of Parish Council
- c) Report of the Nominating Committee

1. Wardens

i. Vicar's Warden: Cathy Barnes (appointed)

ii. People's Warden: Stuart Allan

iii. Associate Warden: Alison Minto

2. Election of Treasurer: Brian Smith

3. Election of Parish Council Secretary: Heather Clarke

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- 4. Election of 2 Synod Delegates: Alison Minto, Bill Hammond
- 5. Election of 3 Alternate Synod Delegates: Heather Clarke, Rosemary Hetu
- 6. Election of Members at Large: Judi Georgetti, Lesley Glover, Bev Saumier, Clarke Olson

d) Notice of Canon 9.17-9.19 Trustees

**Motion to appoint candidates presented by the nominating committee as the trustees of the parish.**

## 11. New Business

a) Chalice Administrators for 2024

**Motion to approve the following list of people as Chalice Administrators for 2024**

|               |                 |               |
|---------------|-----------------|---------------|
| Heather Allan | Judi Georgetti  | Erin Julihn   |
| Stuart Allan  | Bill Hammond    | Marsha Miller |
| Penny Ames    | Rosemary Hetu   | Alison Minto  |
| Cathy Barnes  | Erin Hollins    | Bev Saumier   |
| Janet Brown   | Maureen Hollins | Barry Whaites |
| Emily Fraser  | Rob Hollins     |               |

b) Approval of Signing Authorities for 2024

**Motion to approve the following people as signing authorities for 2024:**

Stuart Allan, Cathy Barnes, Brian Smith, Bill Hammond, Andrew Halladay

c) Property

Conversation about the roof (5 min. presentation, 10 min. conversation, 5 min. report back) (12.45pm)

- What will we do?
- How much will it cost?
- What funding options are available?

# 2023 St. Andrew's Anglican Church Annual Report

**Breakout Group #3** (12.50pm): What do we like about the renovation plan? What are our concerns? What do we hope for the future with regard to renovating the building?

## **Motion to approve fixing the roof using the following plan...**

Conversation about property development (5 min. presentation, 10 min. conversation, 5 min. report back) (1.05pm)

Rezoning to Seniors District

We could build a building with 130,000 sq ft and 6 stories

We are in the flood zone but it wouldn't be too much to build up the bank

Parking would be the most complicated part to work out, but the City is open to talk

Proximity to the airport has no impact

## **Breakout group #4** (1.25pm):

What do you like about creating a plan to develop the property? What are your concerns about developing the property? What are your hopes for developing the property here at St Andrew's?

**Motion to create a property development working group consisting of the wardens, the treasurer, the vicar, and... and to commission them to explore options for building a new building on our site that would include seniors housing, a multifunctional church space, a commercial kitchen, gender- neutral bathrooms, and various rooms that could be rented at a reduced rate to non-profit community groups.**

12. Other new business

13. Next Vestry Meeting: Sunday, February 23, 2025

## **Motion to Adjourn**



## Annual Vestry Minutes

### Feb. 26, 2023

2023-V-01: Meeting Called to Order at 11:30 am following the Sunday Eucharist service.

2023-V-02: Notice of Canon 1401: This was read to the congregation by Rev. Andrew Halladay.

2023-V-03: Roll Call: In person attendance was 19 people and 8 were present via Zoom.

2023-V-04: Adoption of Agenda:

**Motion to adopt the Agenda as circulated. Moved Alison Minto, Seconded Ellen Lindgren Carried**

2023-V-05: Privilege of the floor: All people present are members as described by the Canon.

2023-V-06: Approval of the Minutes of Vestry held February 27, 2022:

**Motion to approve the Minutes of Feb 27/22 as circulated. Moved: Marsha Miller, Seconded: David Harrison. Carried**

**2023-V-7: Business Arising from the Minutes:**

Building Improvement 2020 Motion (to replace flooring within 5 years). Stuart Allan reported that we are halfway there, with the Offices & Hall still to be done. We received a grant from the Diocese towards the work already done. Our Building Fund needs to be more robust before we undertake further renovations.

2023-V-8: Financials: (regrets from Brian Smith, Treasurer).

**Motion to receive the Financial statements as circulated. Moved: Stuart Allan Seconded: Alison Minto Carried**

Stuart Allan spoke to and shared the reports on Zoom & on screen in the church. Year-end data is still under review by Ian Tate. Please refer to Financials in the Annual Report. Currently we owe \$29,952.71 on the Diocesan Loan. Stuart noted several building expenses, such as the photocopier, bringing our kitchen in line with the up-dated Provincial code with the fire suppression system, & some electrical work, paid for but pending better weather. Please see Reports. It was noted that we have recently received a generous bequest from a former parishioner.

**Motion of thanks to Ian & Brian for all their hard work. Moved: Cathy Barnes Seconded: Alison Minto. Carried**

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**Envelope Secretary Report:** as circulated. Stuart spoke to this report and also outlined responses to the pledge drive. More givers are giving more funds than last year.

**Motion of thanks to Sherry Wright our Bookkeeper & Envelope secretary.**

**Moved: Rob Hollins Seconded: Heather Allan Carried**

**Budget 2023:** this was circulated & displayed on screen/Zoom. Stuart also spoke on the information used to create this budget. It was noted any surplus would go to debt repayment.

**Motion to accept the 2023 budget. Moved: Ellen Lindgren Seconded: Cathy Barnes Carried**

**2023-V-9: Correspondence** – there was none to report.

**2023-V-10: Reports: Motion to receive all reports as circulated. Moved: Judi Georgetti Seconded Bill Hammond Carried** There were no questions about any of the reports.

**Visioning Exercise 1:** Video clip from “Godspell”. Five small groups were given 8 minutes to discuss the clip guided by these three questions. 1. What is happening in this clip; 2. Where is God in this clip; 3. What message does this clip have for St. Andrew's as we look to future ministry?

**2023-V-11: Elections:** The Nominating Committee reported that current members of Parish Council were willing to stand for re-election. Lesley Glover has resigned as Synod Delegate but is willing to stay on Council. Marsha Miller nominated Judi Georgetti for Member at large, Judi agreed to let her name stand.

Wardens

Vicar's Warden: Cathy Barnes

People's Warden: Stuart Allan

Treasurer: Brian Smith

Parish Council Secretary: Heather Clarke

Synod Delegates: (2) Alison Minto, Bill Hammond

Alternate Synod Delegates: (2) Bev Saumier, Marsha Miller

Members at Large: (3) Judi Georgetti, Rosemary Hetu. Lesley Glover

**Motion to elect nominees to be Parish Council 2023 Moved: Maureen Hollins Seconded: Heather Allan Carried**

**Motion to appoint Wardens & Delegates as Trustees Moved: Maureen Hollins Seconded: Rob Hollins Carried**

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**Visioning Exercise 2:** Video clip from "Sister Act", same small groups & same questions were discussed.

## **2023-V-12: New Business:**

**a) Chalice Administrators for 2023:** The following names will be submitted by Rev Halladay to the Bishop for appointment as Chalice Administrators at St. Andrew's during 2023.

**8 am service – Bill Hammond, Rosemary Hetu, Erin Julihn, Barry Whaites**

**10 am service – Heather Allan, Stuart Allan, Cathy Barnes, Janet Brown, Judi Georgetti, Erin Hollins, Maureen Hollins, Robert Hollins, Marsha Miller, Alison Minto, Bev Saumier and Ellen Lindgren.**

**Care Home services – Penny Ames**

**Motion to approve Chalice Administrators Moved: Bev Saumier, Seconded: Judi Georgetti Carried**

**b) Approval of Signing Authority:** Vestry authorizes five members of the congregation to sign cheques and any other banking documents on behalf of St. Andrew's. For cheques, any two signatures of the five authorized people are required. The authorized people are:

**Stuart Allan – People's Warden**

**Cathy Barnes – Vicar's Warden**

**Brian Smith – Treasurer**

**Bill Hammond – Alternate Synod Delegate**

**Andrew Halladay – Vicar**

**Motion to approve signing authorities. Moved: Barry Whaites Seconded: David Harrison Carried**

**Visioning Exercise 3:** Video clip from "As Good as it Gets", same small groups & same questions were discussed.

**c) i)** Rev. Halladay spoke to the receipt of a Parish Development Grant from the Diocese for our Youth & Children Ministry. We will be advertising for this position again.

**ii)** Rev. Halladay also outlined what is currently happening with our Outreach as a warming centre for the homeless in our area & how we might be able to expand this service. Various societies as well as FHA & the City of Langley are willing to be involved. Discussion followed.

**Next Vestry Meeting: Sunday, February 25, 2024**

**Motion to adjourn Moved: Judi Georgetti at 1:09 pm**



# 2023 St. Andrew's Anglican Church Annual Report

## Vicar's Report

Please receive this annual report of from the Vicar of St. Andrew's Anglican Church for the year 2023. This report encapsulates the various activities, achievements, challenges, and blessings that we have experienced together as a community.

**Spiritual Growth and Worship:** Throughout the year, we have strived to deepen our spiritual connection with God through regular worship, sacraments, and prayer. Our weekly Sunday attendance has remained steady (and even grown slightly), with an average of 50 attendees at the 10am service and 10 at the 8am service. We have welcomed a number of new people into the congregation this year. Additionally, we have offered various opportunities for spiritual enrichment, including retreats and Bible studies, which have been well-received by parishioners seeking to strengthen their faith. A particular highlight was the Reconciliation retreat in September which included a prayer walk through the Doubleday Arboretum.

**Community Outreach and Service:** St Andrew's has remained committed to serving those in need within our community. Early in the year, we hosted an Emergency Weather Shelter in partnership with the Lookout Housing Society. We completed our work with the refugee family from Afghanistan in December and wish them well in their new lives in Canada. Our parishioners have also generously supported various charitable initiatives, including PWRDF and the Sources Langley Food Bank. We continue to collect food and donations for the Food Bank weekly.

**Children's Formation:** Our children's ministry program has continued through the year, engaging children and their families in meaningful spiritual activities. Our goal is to foster a sense of belonging and spiritual growth among our younger members. In 2023, we hosted six Family Eucharists which happen on Saturday afternoon, as well as a couple of children-focussed services on Sunday mornings. My favourite was when we acted out the crossing of the Red Sea with blankets, scooters, and water guns. We have welcomed a number of new little ones to the Saturday Family Eucharists, and they particularly love the Picnic Communion.

**Stewardship & Finances:** I am pleased to report that our parish finances remain stable, thanks to the ongoing generosity of our parishioners. Through faithful stewardship, we have been able to meet our financial obligations, maintain our facilities, and support our ministries and outreach efforts. I extend my heartfelt gratitude to all who have contributed their time, talents, and financial resources to support the mission of St Andrew's. I was especially proud of us when we restarted the annual Fall Sale!

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**Challenges and Opportunities:** While we have much to be grateful for, we also recognize the challenges that lie ahead. The ongoing effects of the pandemic have presented obstacles to our ministry and outreach efforts, requiring us to adapt and innovate in our approach to serving the needs of our community. Additionally, we are mindful of the need to continue fostering inclusivity and diversity within our parish, ensuring that all feel welcome and valued as beloved children of God. We have some big challenges coming up in the new year including funding a deficit budget, replacing the roof & skylight over the sanctuary, and discerning what kind of property development might meet our needs as a congregation and also serve the community around us. We will reflect on these issues at the annual Vestry meeting.

As we reflect on the past year and look ahead to the future, let us give thanks for the blessings we have received and renew our commitment to serving God and one another with love and compassion. Together, as a faith community, may we continue to grow in faith, hope, and charity, guided by the Holy Spirit and inspired by the example of those who have gone before us.

Love from,

The Ven. Andrew Halladay  
Vicar, St Andrew's Langley  
Archdeacon of Loughheed

## Wardens Report

### **Worship and Communications**

In 2023, we saw church life returned to normal after dealing with the pandemic. We had full in-person services throughout the year and still supported those who can't make it into a Sunday 10am service, through Zoom. Attendance slowly returned to near pre-pandemic levels, and we welcomed a number of new members throughout the year. We have not yet seen a return of our children to Sunday service even though we did introduce supervision and activities in the lounge area this Fall. We did, however, have a number of well attended Family services on Saturday afternoons throughout the year, where we had fun with children, parents and grandparents all participating in a picnic-like Eucharist followed by activities and pizza. This service remains popular with younger families who, with all the time pressures of today, have difficulty making it into church for regular Sunday worship.

Zoom also remains a significant part of our communication and worship plan. Throughout the year we held our Parish Council meetings and other executive meetings through Zoom. It is a convenient way to meet, without having to drive to the church to get together. On Sundays at 10am, we have between 5 and 10 regular worshippers join us through Zoom, where they can see and participate in worship with those in attendance at the church.

### **Parish Activities**

During the year, we continued to receive help from many of you to keep everything running, and the building and gardens looking great. Thank-you to the volunteers who helped with parish administration until we were able to welcome Emily Fraser as our new Parish Administrator in August. She is now working 15 hours per week and is in the office from 9am to 1pm on Tuesday, Wednesday, and Thursday.

We'd especially like to thank our Vicar, Andrew Halladay, for providing us with great leadership this past year. In addition to coordinating service preparation and leading worship services, he is dedicated to guiding the parish in community outreach. He also took over the role of Archdeacon of Loughheed this year, resulting in more of his time working with the other churches in our Deanery.

We would also like to thank all of those involved in coordinating our two major fundraisers this past Fall, our Fall Sale in October, and the Orpheus Choir concert and silent auction in December. These events were vital sources of revenue for the church this past year.

We would also like to acknowledge the great work Heather Clarke did coordinating PWRDF and carrying out successful fund-raising campaigns for PWRDF in 2023.

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Your Parish Council continued to work well together this past year, managing the administration of, and planning for, St Andrew's. The Wardens would like to give special thanks to all of this year's Parish Council members: Brian Smith, Marsha Miller, Alison Minto, Lesley Glover, Ven Andrew Halladay, Bill Hammond, Bev Saumier, Rosemary Hetu, Judi Georgetti and, in particular, we would like to thank Heather Clarke, who as our Parish Council Secretary, kept track of our meetings and published our minutes.

We are very thankful for the work Brian Smith did as Treasurer, and to Sherry Wright, who did a great job of being both our bookkeeper and Envelope Secretary. Brian Smith acts as the main person overseeing our finances and reporting back to Parish Council, while Sherry keeps our books straight and pays the bills.

## **Financial Stewardship**

While continuing to deal with an ever-changing world, including rising costs, St Andrew's was able to operate smoothly throughout 2023. Our financial giving however was down 8% from 2022 at \$119,280 (\$10,320 under budget). Total revenue (which includes rental income and fundraising) was \$172,558 (\$3,450 under budget).

Expenditures were \$181,942 (\$6,000 over budget).

This resulted in a deficit for the year of \$9,384.

2023 was the first year since 2019 where there was no additional support from the Diocese for the Covid pandemic. During the year, we were able to continue to reduce our Diocesan loan, which now has an outstanding balance of \$24,071 (from nearly \$100,000, 6 years ago). The Diocese does not charge us interest on this loan and has not shown any concern with our current repayment plan.

We ended the year with \$44,300 in the bank in our operating account. This allowed us to operate even though our expenses exceeded our revenues this past year. Also in 2023, we gratefully received a one-time gift of \$82,500 from the estate of a parishioner. This money has been invested and will be helpful in paying building expenses, expected in 2024.

While we do, on occasion, receive additional one-time donations, it is the regular generosity of our congregation that enables us to meet our operating expenses and keep us sustainable. We would ask each of you to continue to be an active participant in whatever way you can and encourage you to invite friends and family to join you at St. Andrew's.

Thank-you for your help and confidence in both of us this past year and may God bless each of you.

Respectfully submitted

Stuart Allan, People's Warden

Cathy Barnes, Vicar's Warden

## Building Report

This past year we spent \$4,543 on building repairs and maintenance. This included furnace maintenance, fire inspections and kitchen vent cleaning, and miscellaneous plumbing repairs. We also spent a further \$3,799 from the building (capital) fund on building and equipment upgrades including lighting in the parking lot, roof repairs and a new computer and TV.

There was no major work done to the building this past year.

At the end of 2023, we had \$20,799.60 in the Building Fund, a net increase of \$6,954 over 2022.

In late 2023 we had a series of roof leaks, primarily from the Sanctuary skylight. After inspection we also found that the metal roof over the Sanctuary was leaking as well. This roof and the skylight are over 40 years old and have come to the end of their life. We can continue to repair them, to some extent, but this will be an ongoing problem, unless significant repairs are undertaken.

Unfortunately, this is a major cost, one that we do not currently have the funds to carry out.

Replacement of the metal roof will cost \$84,000 and replacement of the skylight is estimated to cost \$68,250.

We are currently working with the contractor, that recently replaced the flat roof section of the church building, to see what alternatives, if any, we have. The roof repair may have some options, but the skylight replacement may be the biggest issue.

We will be approaching the Diocese to see what financial help may be available from them.

Until we are able to resolve how we will deal with the roof issues, it looks as if any further inside upgrades to the offices (~\$20,000), and repainting the outside stucco (\$5,000), will have to be put on hold.

With all this in mind, we continue to ask you to donate to the Building Fund, primarily for the roof repairs but also so we can ensure that we have enough money on hand to cover any other unexpected building costs.

Stuart Allan

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## PWRDF Report

We are sure you are already aware that PWRDF is the Anglican Church of Canada's agency for sustainable development and humanitarian relief in Canada as well as around the world, but do you know that this aid is delivered through partnerships with local community groups who are very aware of the needs of their community? Rigorous screening and ongoing monitoring ensure these partner groups maintain the fiscal responsibility required by PWRDF & our federal government. For more details, please talk to me or see the PWRDF website at [pwrdf.org](http://pwrdf.org)

In 2023 this congregation, along with their monthly giving, supported two separate PWRDF programs. During Lent we raised funds for the Canada Food-grains Bank which supports food security around the world. These funds were matched 4:1 by Global Affairs Canada.

We have recently completed our Advent campaign, which was providing beehives for communities in Colombia so the women there can harvest commercial honey and help support their families. PWRDF is partnered with ILSA in Colombia, who facilitate this program. (In total, \$1,700 was raised.)

**Thank you** all for your generous support of PWRDF and their programs!  
And a big thank you goes to Alison Minto for her imaginative & very creative visual representations of our fundraising progress! I would also like to thank Heather Peart for her invaluable contributions in brainstorming ideas and in keeping these campaigns running!

Your ongoing financial and prayer support of PWRDF is very much appreciated.

Respectfully submitted  
Heather Clarke  
St. Andrews PWRDF Parish Rep.

## Altar Guild Report

Altar Guild members provide care for the Altar vessels and linens in the sanctuary used in worship for the glory of God. The work of the Altar Guild is to ensure that our sanctuary reflects the holiness and the joy that we all create together in our worship. We prepare for two services on Sunday, one on Thursday and others according to the church calendar and as needed.

Altar duties continue to be updated as required based on needs of worship. A meeting Feb. 5, 2024 allowed us to update and formalize changes in duties.

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Altar frontals including veil and burse are being donated this year by David Harrison and we thank David for this generous contribution.

We continue to appreciate the contribution of Rosemary Hetu who has been baking the bread for the weekly Sunday 8:00 am and 10:00 am services.

We appreciate and are thankful for the contributions of members - Lorraine Henderson, Bonnie Lang, Paulene Harris and Heather Peart.

New members are welcome and we encourage anyone interested to talk to one of our members

Respectfully submitted by Heather Peart

## St. Andrew's Choir Report

Christmas 2023 marked the first year anniversary of my position as musician at St. Andrews.

The main delight throughout the year was working with the choristers that faithfully dedicate their time and talent to the worship service. They are a wonderful group.

As our numbers expanded, we have moved about in order to keep entrance ways open and appreciate the sweet acoustic now apparent in the Sanctuary. Our new hymn publication ***Sing a New Creation*** has been purchased for each choir member. It is used on a regular basis for worship. Extra music stands have also been purchased. They are more stable as well as looking more uniform.

One of the goals of music worship at St. Andrews is to celebrate the diversity in musical genres and instrumentation found in Anglican sacred music. We thank Erin Hollins, violin, and Greg Passmore, trombone, and our Christmas Chimers for added musical richness.

Our choir continues to meet at 9 am on Sunday mornings and 7 pm Monday evenings for rehearsal. We always welcome new singers.

Finally, we give thanks to Andrew for extraordinary support, positive energy and musical expertise.

Respectfully submitted

Maureen Hollins

## Occasional Services Report

During 2023, there were two funerals. We sadly lost Flora Christine Joynes in February, and Eileen Choo toward the end of year. We also had one baptism this year: Benjamin Mack was baptized August 13, 2023.

Submitted by Emily Fraser

## Envelope Secretary Report

During 2023 there were 86 (prior year 80) recorded donors who made donations to our parish. This includes all regular envelope users and all other donations made during the year. Of this total, there were 66 (prior year 68) regular envelope users and pre-authorized debit (PAD) participants.

The 2023 total receipted donations for the year were \$125,838.85 (prior year \$146,278.36), a decrease of \$20,439.51 over 2022 and this included all categories.

- Weekly giving \$100,600.42 (prior year \$110,808.79) down \$10,208.37
- Christmas/Easter/Thanksgiving \$7,469.00 (prior year \$4,145.00) up 3,324.00
- Donations – General \$2,420.00 (prior year \$3,258.49) down \$838.49
- Building Fund was \$9,784.00 (prior year \$15,626.18) down \$5,842.18
- Refugee Fund was \$180.00 (prior year \$30.00)
- Flow-thru outreach programmes (PWRDF Regular, PWRDF Lenten & Advent and Sources Food Bank) totalled \$5,385.43 (prior year \$3,287.50) up \$2,097.93

PAD participants accounted for \$47,760.68 of the total \$125,838.85 (prior year \$45,318.68), an increase of \$2,442.00. We began 2023 with 23 participants and ended 2023 with 29.



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| Amount of money (avg. per month) | Number of Regular Envelope Users |
|----------------------------------|----------------------------------|
| More than \$500                  | 5 (5)                            |
| Between \$100 & \$500            | 25 (30)                          |
| Between \$50 & \$100             | 29 (16)                          |
| Less than \$50                   | 7 (17)                           |
|                                  |                                  |
| Total of regular envelope users  | 66 (68)                          |

As a registered charity, we are only able to provide donation receipts for funds going to another registered charity. Below you will see the list of active programs for 2023 that we are able to provide charity receipts for:

#### St. Andrew's Programs:

- Our Parish (includes Easter, Thanksgiving & Christmas)
- Building Fund
- Donations – General
- Donations – Memorial
- Donations – Youth Groups (includes all ages)
- Refugee Fund

#### Flow-Through Giving:

- PWRDF (Primates World Relief & Development Fund)
- Sources Food Bank (Langley)
- Outreach – Care & Share (New Westminster Diocesan program)

Over the many years we have had several special fundraising campaigns with various names. These, however, were for a specific purpose and a finite amount of time and therefore are no longer used. If you happen to make a specified donation to a program no longer used/valid, I will contact you for your direction on where to re-direct the funds. If you have any questions you can talk to me at St. Dunstan's office (604-856-5393) or email [st.dunstans@telus.net](mailto:st.dunstans@telus.net).

Sincerely,

Sherry Wright

Envelope Secretary

## The Anglican Parish of St Andrew's 2024 Operating Budget Report

As we look ahead into 2024, we are planning for some increase in costs due to inflation and have set our expense budget for the year to \$188,280. This is \$6,338 higher than 2023 expenses and includes increases in clergy salary and diocesan assessment, a full year of a parish administrator and once again an increase in building insurance. Everything else has been held near or below 2023 levels.

Forecasting revenue is considerably harder than expenses. This year we used last year's donations as an indicator of what we could expect in 2024 (with a 3% Increase). While last year we received a large memorial donation which will help with our building/roof repairs, we cannot expect that again this year. Rental rates are being increased during the year for all building renters.

Miscellaneous income is down in 2024 as we had a Parish Development grant of \$8,000 in 2023. Similar funds may be available this year but have not been included in the budget.

Overall, we are showing a deficit of \$10,280 for the year. We need to work at lowering or eliminating this deficit through increased donations, and other fund-raising activities. While we do have \$44,000 of surplus funds in the bank, at the start of 2024, which will help us pay the bills, it is important that we begin to work hard now to determine how to eliminate the deficit. We do not have a sustainable operation if revenues continue to fall below expenses.

As always, it is the generosity of our congregation that will enable us to meet our operating expenses.

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## 2024 Operating Budget

| <u>Parish Revenues</u>                    | <u>2024 Budget</u>        | <u>2023 Actual</u>       |
|---|---------------------------|--------------------------|
| Envelopes                                 | \$ 116,500                | \$113,354                |
| Open Collection                           | \$ 3,500                  | \$ 3,507                 |
| Other Donations <sup>1</sup>              | \$ 8,500                  | \$ 2,770                 |
| Fundraisers                               | \$ 6,400                  | \$ 2,677                 |
| Rentals                                   | \$ 36,000                 | \$ 34,430                |
| Misc Income <sup>2</sup>                  | \$ <u>7,100</u>           | \$ <u>15,820</u>         |
| <b><u>Total Parish Revenues</u></b>       | <b><u>\$ 178,000</u></b>  | <b><u>\$ 172,558</u></b> |
| <br>                                      |                           |                          |
| <u>Parish Expenses</u>                    |                           |                          |
| Administration <sup>3</sup>               | \$ 32,800                 | \$ 23,735                |
| Church Building and Property <sup>4</sup> | \$ 39,925                 | \$ 39,335                |
| Clergy <sup>5</sup>                       | \$ 82,250                 | \$ 78,743                |
| Diocesan Costs and Assessment             | \$ 20,690                 | \$ 19,514                |
| Worship and Music                         | \$ 12,035                 | \$ 14,721                |
| Debt Repayment <sup>6</sup>               | 500                       | \$ 5,894                 |
| <b><u>Total Parish Expenses</u></b>       | <b><u>\$ 188,280</u></b>  | <b><u>\$ 181,942</u></b> |
| <br>                                      |                           |                          |
| <b><u>Net : Income over Expenses</u></b>  | <b><u>\$ - 10,280</u></b> | <b><u>\$ - 9,384</u></b> |

### Notes:

1. Includes: Memorial donations. (not shown is \$82,500 estate gift in 2023)
2. Includes: Parish Development Grant of \$8,000 in 2023
3. Includes: Parish Administrator, office supplies, telephone/internet, advertising, photocopier, bank charges, Christian Ed., and training.
4. Includes: Utilities, repairs/maintenance, janitorial, insurance, security, grounds, and insurance
5. Based on 70% of full-time ministry
6. Debt repayment is determined by Parish council and dependant on the financial situation