

TRINITY-ST.ANDREW'S UNITED CHURCH

2022 Annual Report



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Vision

Trinity-St. Andrew's will be a community where all people are welcome regardless of age, gender, race, sexual orientation, gender identity, differing abilities, ethnic background and economic circumstances.

We will be a congregation that supports the outreach projects of our church.

We will be a community of faith that adheres to the policies and principles of the United Church of Canada.

We will be a blessing in everything we say and do. All people will be invited to take part in every aspect of church life.

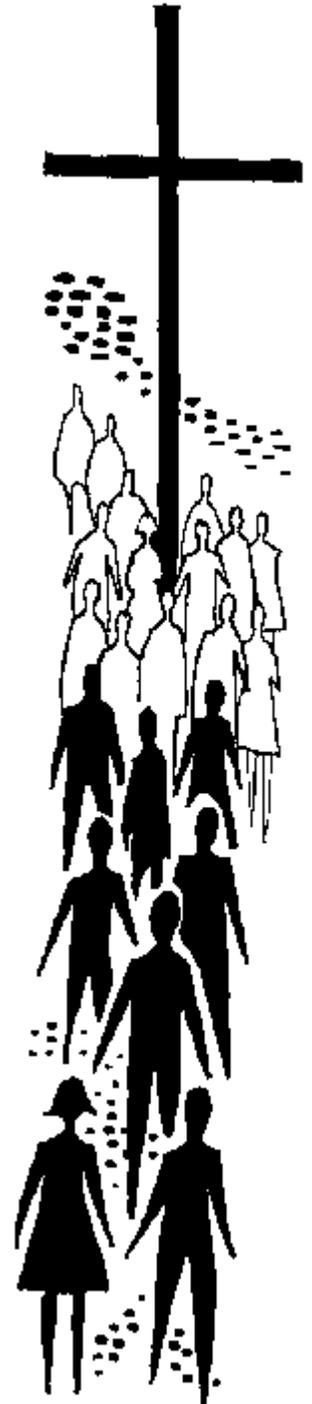
Values

We believe we are a church that has been, and is being called by God to express our faith and our mission by:

- Celebrating God's Presence
- Living with Respect in Creation
- Loving and Serving Others
- Seeking Justice and Resisting Evil
- Proclaiming all that God has done for us in Jesus Christ.

Mission

Trinity-St. Andrew's United Church exists to ensure that all people may grow in their relationship with God through Jesus Christ.





Agenda

Trinity-St. Andrew's Annual Congregational Meeting For the reporting year 2022 Sunday March 26, 2023

1. Call to Order—Rev. Wanda Stride
 - 1a. Recognition of the land
2. Opening Prayer and Commemoration of Deceased during 2022—Rev. Wanda Stride
3. Election of Congregational Meeting Chair and Secretary—Rev. Wanda Stride
 - 3a. Motion to allow Adherents voting priveleges
4. Approval of the Agenda
5. Adoption of the summary of the minutes of the AGM May 1, 2022
6. Business arising from the minutes
7. Correspondence
8. Minister's Report
9. Chair of Council's Report
10. ECORC Report
11. Board of Trustees Report
12. Committee Reports
13. Statistical Report
14. UCW Report
15. Mission and Service Report and 2023 goal
16. Finance report including General Fund & Position Statement 2022
 - Appointment of a Reviewer for the 2023 books
 - Appointment of Bookkeeper for 2023
 - Approval of Reviewer's Statement 2022
17. Nominations
18. 2023 Budget
19. New Business
20. Adjournment of Meeting

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Minister's Message

The end of 2022 marked almost four full years of ministry together at Trinity-St. Andrew's in Brighton.

It has been a deep joy to walk alongside you as we listen for Christ's call together, working to be all that God has created us to be, as individuals and community.

Last year we began worship and church life back in isolation, not gathering in large groups. But slowly we emerged, and with the beginning of Lent we began to worship together in person as well as on line - what a challenge! It was not without hiccups. We had public health guidelines to follow, and decisions to make about our own comfort level. As a result I know not everyone was happy as vaccine proof and masking were required.

Our dedicated worship committee and team tried to respond compassionately and pastorally, but there is no doubt the world has changed. For instance, Sunday mornings we discovered a new pastoral prayer, "the blessing of the tech equipment", as our tech team deftly pushes buttons and switches speakers. We have made a commitment to make our services accessible: if you join in person, we do our best to have hymns and prayers up on a screen in large print, and we do our best to have the sound clear so all can hear equally; if you join online, we are open to congregants across the world. For the first time snowbirds can continue to worship with us as they head south, and those who are unable to venture out in the morning, or who live too far away, are once again part of our worship experience.

Over this past year we have lost some beloved members and adherents, and that is hard. We gather around each other, supporting the families and friends in any way we can.

We have also welcomed new members and baptized families. Life is a cycle, and church life is no different. We are blessed to walk this road together.

I would like to take this opportunity to thank some key people. If I thanked everyone who deserves thanks, or who has had an impact on the life of our church this past year, there would be no room for any other reports!

But I need to give thanks for the dedicated team at Trinity-St. Andrew's. You can't enter our church without hearing music - our faithful, welcoming custodian Barry as he vacuums, our organized (real life-saving) administrator Pamela who sings along with Spotify as she types reports and answers the phones, and of course, our music director Sandee who generously serves the church with all her gifts. Each person is dedicated to their jobs and to this church. We are truly blessed.

And the volunteers... Janet Enns has held the position of council chair since 2019, and in that time has covered all aspects of church life, from securing accessibility grants, to organizing letter writing campaigns, chairing meetings and lending a compassionate ear. We have been blessed.

Each committee at this church only works because of the talented, generous people who offer their time and gifts to serve Christ. The names are in this report. Will you do

me a favour? Read each name aloud slowly, and as you do, offer up a little prayer of gratitude to Creator God for placing them in our lives. And if you feel nudged to ask about some of the work that is happening, or to offer your own gifts, please know that we are waiting for your offer!

On a personal level, last year I continued in my training to become a spiritual director. I should complete that training at the end of 2023. I have also served as a commissioner to the 44th General Council, which was online and stretched over the spring and summer, and will continue until 2025. In that capacity as leading commissioner I also serve on the Assembly of Elders, the executive of the East Central Ontario Regional Council. Here in Brighton I continue to volunteer as chaplain for Branch 100 of the Royal Canadian Legion, and I chair the executive of the community group, HUGS in Brighton, Helping Ukrainians Get Settled. It has been a blessing to see Trinity-St. Andrew's open its doors for English classes, meetings and community gatherings as we do what we can to help those fleeing the war in Europe.

Please keep reading this report. Every page highlights hours and hours of hard work, faithful ministry and yes, laughter. I feel so blessed to be part of a congregation that worships together, but also lives out its faith in helping neighbours near and far.

May God continue to bless you with grounded love.

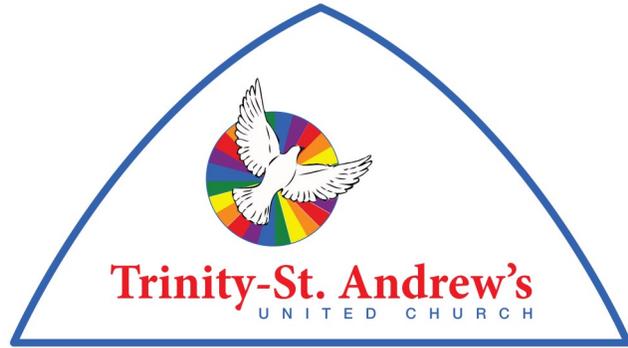
May Christ continue to call you into service.

And may the Holy Spirit continue to energize you and show you the way to divine call.

Rev. Wanda



Chair of Council



How can I adequately thank our four excellent staff: Rev. Wanda Stride, Music Director Sandra Candeloro, Administrator Pamela Maloney, and Custodian Barry Ott; and all our Committee Chairs. What a dedicated, hardworking, talented and congenial team! The daily business of Trinity-St. Andrews is carried out smoothly and with enthusiasm. Our treasurer and bookkeeper need special mention too! Council meetings are easy-going and efficient. During my four years as chairperson, you have all been very helpful, patient, and tolerant of my "leadership". It has been a privilege to associate with this group of people.

The rest of you (choir members, committee and team members and ad hoc volunteers) have worked willingly to bring about amazing events and programs. The Clothing Depot survived and is operating successfully. We have come through a few difficult and challenging years and have been hit in many ways, but our recovery from the Covid years is on its way. 2022 saw a return to in-person worship, and several events, from dinners to concerts. We had a very successful fundraising campaign called Church-cation. We even have rainbow ukuleles! We are now an on-line church through Zoom and Facebook. The recovery has begun and thank you all for your talents and contributions, but now is the time to redouble our efforts and rebuild. It will never be exactly the same as pre-Covid. Revisioning and change are necessary. Our numbers and finances have not rebounded as we might have hoped, and we could be in trouble. We now need to pull together and share ideas and inspiration for rebuilding, renewing and revisioning. Our community needs us and we have a role to play in the years to come.

What is our new role in post-covid Brighton? Can we create an identity and focus that will better serve the community of Brighton and our members, old and new. Already we have opened our doors to new users and community services. Undoubtedly, there is more we can do, but we need you. Do you wish this church to exist in five years time? Can you make a commitment to helping make that be true?

Please join and support your new TSA team in any way you can and let's make 2023 even better.

Thank you for giving me this opportunity.

Janet



Trustees Report

The current Board of Trustees comprises of Karen Martin, Bob Douglas, Helen Bonisteel and Jack Reed chair. The board has accepted the resignation of Bob Douglas with thanks for his service. The 2023 board will be comprised of three members. Any church member interested in becoming a trustee, please contact myself or Pamela in the church office for further information.

Church property insurance still remains a very large cost item for the church budget. The premium for 2022 was over 12 thousand dollars. Insurance market costs have been trending upwards over the last several years. Indications are that this trend will continue for the immediate future. The Trustees are reviewing alternative insurance options to try and improve our future insurance costs. One option: United Church Canada (UCC) is promoting a new self-insurance program available to congregations with a proposed start up in early 2023. This new program is anticipated to provide savings of 15 to 20 % of existing insurance premiums depending on coverage limits. The insurance program is based on an initial pool of money raised by UCC and augmented with money that each contributing church pays for insurance coverage. This is a new insurance approach that allows organizations to insure and payout claims on enrolled participants behalf. The Trustees are recommending that TSA renew the church insurance this June for the coming year with our current insurance broker. This will give the UCC self insurance plan an opportunity to be up and running in its inaugural period and provide us time to examine the details of what this plan has to offer.

A request has been received from Maplewood Long Term Care home in Brighton, for Trinity-St. Andrew's to be designated as a temporary emergency shelter for the residents and staff in the case of a emergency evacuation event at the home. The sheltering at our church could be for 24 to 72 hours while Maplewood staff arrange relocation to more appropriate accommodation for the residents. Church council will review this request.

An extensive home inspection of the manse was conducted in early 2021 by a licensed consultant. The report concluded that the building did not meet structural or environmental standards for habitation. After much deliberation, council concluded that repairs required to make the manse habitable again were far beyond the budget capabilities of the church. The tenants were then informed of the decision that the manse would be demolished in the near future giving them more than a years time to find new accommodations. In the fall of 2022 a timeline was elected by council requiring the tenants to vacate by MAY 2023 and the building will be demolished as soon as a contractor can be arranged.

Respectively submitted by; Jack Reed, Chair of Trustees

(The manse building has been declared uninhabitable by council after an extensive structural and environmental inspection was conducted and repair costs are beyond what the church budget can afford. The tenants were advised of council's decision and are vacating this Spring, the building will be demolished this Summer. The building will not have insurance coverage after June 2023.

Respectively submitted, Jack Reed, chair of Trustees.)

In Memoriam



Please remember the following members and adherents who passed away in 2022:

Joyce Beanland
Doreen Goodfellow
Mike LaFortune
Don Perry
Joe McMullen
Peggy Richardson

“ And God shall wipe away all tears from their eyes; and there shall be no death, neither sorrow, nor crying, neither shall there be any more pain: for the former things are passed away.” Revelation 21: 4, KJV

*Trinity –St. Andrew’s United Church
Minutes of the Annual General Meeting
May 1, 2022 12:20pm in person and Zoom*

ATTENDANCE –Rev Wanda Stride, Janet Enns, Helmut Enns, Brian Ostrander, Laurie Wright, Colin Wright, Doretta Bruening, Pamela Maloney, Beth Street, Barry Street, Keith Smith, Wendy Zinck, Lori Cooper, Lee Farnes, David Farnes, Colleen Stickle, Sharon McMullen, Joe McMullen, Elizabeth Scriven, Ruth Moore, Harvey Moore, Jack Reed, Judy Murtha, Robert Douglas, Norma MacDonald, Ellen Goodeve, David Green, Elizabeth Chatten, Bill Burton, Karen Martin, Sonja Rundle, Cindy Clitherow, Helen Bonisteel, Harma Badgley, Linda Found, Barry Ott, George Workman, Freda Workman, Jean Green

1. Call to Order –Rev Wanda Stride called the meeting to order at 12:20 PM. She welcomed those attending in person and also those present via Zoom. She then acknowledged that we reside on the traditional land of the indigenous peoples and she encouraged all present to live as faithful treaty people.

2. Opening Prayer and Commemoration of 2021 Deceased - Rev Wanda Stride opened our meeting with prayer and asked all of us to remember and give thanks for the faithful lives of the five named members and adherents who died during 2021.

3. Election of Congregational Meeting Chair and Secretary –Rev Wanda Stride asked for motions to appoint these important roles.

MOTION: Moved by Elizabeth Scriven, seconded by Sharon McMullen **THAT** Brian Ostrander be appointed Chair for this AGM. **CARRIED.**

MOTION: Moved by Brian Ostrander, seconded by Barry Street, **THAT** Colin Wright be appointed Secretary for the Meeting. **CARRIED.**

4. Motion to allow Adherents voting privileges –

MOTION: Moved by Judy Murtha, seconded by Wendy Zinck **THAT** the Congregation of Trinity-St. Andrews United Church shall permit Adherents voting privilege on all matters to come before this Annual General Meeting.

CARRIED.

4. Approval of Agenda (pg 2 of report).

MOTION: Moved by Keith Smith, seconded by Jack Reed **THAT** the congregation accepts the Agenda with the change that date referred to at Agenda item #16 refer to 2021 not 2020. **CARRIED.**

5. Adoption of the Summary of the 2020 AGM Minutes (May 26, 2021 via ZOOM) on pg 9)

MOTION: Moved by Elizabeth Scriven, seconded by Janet Enns, **THAT** the congregation accept the summary of the minutes from the 2020 Annual General Meeting held on May 26, 2021. **CARRIED.**

6. Business Arising from the Minutes – The 2020 Minutes deferred the decision on the Council recommendation to demolish the Manse. The timing for the Eviction of tenants and Demolition of the manse was again referred to Council for further action.

7. Correspondence - None

8 to 11. Approval of Reports

MOTION: Moved by Jack Reed, seconded by Judy Murtha **THAT** the congregation accept the reports from the Minister (pg 4), East Central Ontario Regional Council representatives (pg 21), Board of Trustees (pg 7) and Chair of Council (pg 6).

CARRIED.

12 to 14. Approval of Committee Reports

MOTION: Moved by Keith Smith, seconded by Sharon McMullen **THAT** the congregation accepts the reports of the committees of Council and other church groups (pg 13-25), UCW (pg 30) and Statistical report (pg 17).

CARRIED

15. Mission and Service (No Report) but 2022 Goal – During a general discussion by congregation members, information was presented that that the central church office advises each congregation their expected Assessment which provides funds for both Head Office and Regional Council staffing. By consensus no Goal was set for 2022.

16. Finance Report including General Fund and Position Statement

MOTION: Moved by Judy Murtha, seconded by Elizabeth Scriven, **THAT** the congregation accept the report of the Treasurer (pg 33), And further that the congregation accepts the General Fund report as presented (pg 35-36) And further that the congregation accepts the Position Statement as amended (pg 37- 40).

CARRIED.

16(a) Appointment of Bookkeeper for 2022

MOTION: Moved by Wendy Zinck, seconded by Barry Street, **THAT** the congregation of Trinity-St. Andrews United Church authorized the Treasurer to enter into an agreement with 1856186 Ontario Inc. for the provision of bookkeeping services for 2022.

CARRIED.

16(b) Reviewers Statement (pg 34)

MOTION: Moved by Elizabeth Scriven, seconded by Judy Murtha, **THAT** the congregation accepts the review of the financial statements ending December 31, 2021 as presented.

CARRIED.

17. Council and Committee Nominations (pg 31 and 32)

MOTION: Moved by Elizabeth Scriven, seconded by Jack Reed, **THAT** the congregation approves the Nominations as amended to show that the Treasurer is Elizabeth Scriven and for Hospitality the chair is Sharon McMullen. **CARRIED.**

18. Budget (pg 42-43)

MOTION: Moved by Keith Smith, seconded by Jack Reed, **THAT** the congregation accepts the 2022 budget as presented. Prior to the vote on the Budget, several questions were raised and added information presented. Elizabeth Scriven advised that going forward, receipts would be reported as single figures either Tax Receipted

or Non-Tax Receipted monies. The church Office will monitor the various categories of monies (i.e. Envelopes, PAR, Loose, Specials, Rents, Fundraising, Depot, Manse, etc.)

Discussion on the elements of the draft Budget which has been recommended by Council to the AGM included the following -

Keith Smith warned that donations via Canada Helps cost a 5% fee.

Colin Wright expressed grave concerns about how staff costs are more than 80% of anticipated revenues. Also the 2022 projected \$45,000 Deficit could be much higher if the shortfall after three month (due to Expenses exceeding Revenues) continues, it will produce an even higher annual deficit which will swallow up Contingency funds. Also the budget does not include provision for the cost of demolishing the Manse.

Helmut Enns stated his belief that the congregation will produce the necessary funds to cover the Deficit.

Jack Reed as Trustee Chair stated that the Contingency Fund must retain a \$25,000 balance. Our Insurance premium is expected to be about \$13,000 and the Manse demolition does not need to happen during 2022.

The Treasurer commented that our congregation has many, many blessings – our staff, our congregation, our beautiful building, our financial stability and we are also blessed with our diversity of thought. In preparing the Budget, she welcomed and tried to navigate the opinions of various knowledgeable people. There are concerns that the staffing costs exceed a desirable percentage of our income. However other people counter that we have everything in place for a marvelous opportunity to grow our ministry. We believe we are taking a risk that is worth taking.

Brian Ostrander concluded the discussion by stating that if the congregation votes in favour of this Budget, then they are committing to increasing their giving. When he called for the vote on the above Motion, it was **CARRIED.**

19. New Business

(a) The Ad-Hoc Visioning Team (pg 26-29)

MOTION: Moved by Keith Smith, seconded by Elizabeth Scriven, **THAT** the TSAUC congregation accept the recommendation from the Ad Hoc Visioning Team, AND further that the congregation disbands the Ad Hoc Visioning Team with our gratitude for their faithful service AND further that the congregation refer the report to Council to create a standing committee to continue re-evaluating how our church facilities can be used to serve the Brighton community, AND further that this group communicate back to the congregation on an ongoing basis via regular reports to Council. **CARRIED**

(b) Brian Ostrander, on behalf of the TSAUC congregation, spoke sincere words of thanks for the dedicated work of our incredible staff.

20. Adjournment – Brian Ostrander thanked all participants at this AGM and asked for a motion to Adjourn.

MOTION: Moved by Jack Reed, seconded by Elizabeth Scriven, **THAT** the AGM adjourn at 1:40 PM. **CARRIED.**

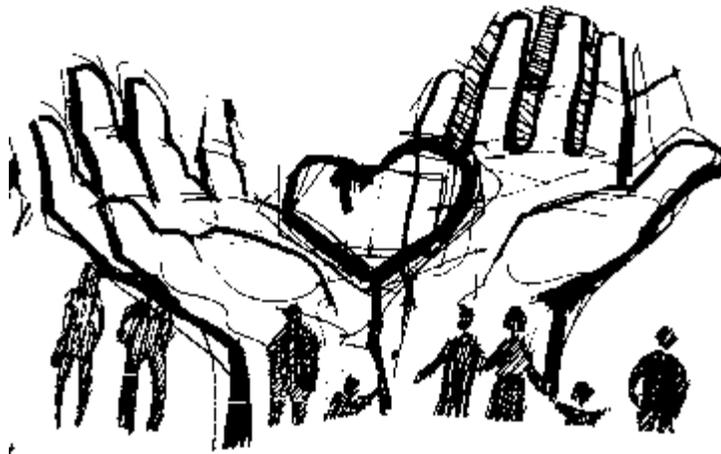
Committee Reports

Ministry and Personnel

The role of the Ministry and Personnel Committee is to support the relationship between the paid staff and the congregation. This year has continued to be a time of change and navigating new ways of working together. We are blessed with a dedicated and inspiring minister and equally dedicated staff leading the life and work of our congregation. Thank you to Wanda, Pamela, Sandee and Barry for all you do!

Membership on the M&P committee in 2022 included Pam Pettigrew, Ruth Moore and Lori Cooper. We would be happy to welcome one or two more new members, please just reach out to any of us to learn more.

Respectfully submitted
Ministry and personnel
Lori Cooper Chair
Pam Pettigrew,
Ruth Moore





Clothing Depot

From 1965 onward the Trinity-St. Andrew's Clothing Depot has served our Brighton community providing quality used clothing and household items at exceptionally inexpensive prices to area residents. The Depot welcomes the bags of donated items every week which our volunteers sort to choose seasonal items that we have room to display. Good quality out-of-season clothing is packed into bins and put into either our storage shed behind the Depot or into a larger unit in the industrial park. The two large metal containers on

the south side of the Depot become loaded with the excess of items we choose not to keep. Every Friday we welcome the Cerebral Palsy Charity truck which gathers the used clothing from these bins and thus relieves the Depot from needing to cope with this excess.

Every Monday during this past year David Farnes, Patricia Reed and Colin Wright work for several hours sorting donations and tidying the store. All three are veterans with Patricia (eight years), David (ten years) and Colin (twelve years) of working at the Depot. The store opened for shoppers eleven hours per week – four hours on each of Thursday and Friday and three hours on Saturday. Though wearing masks was encouraged for both workers and customers, Covid concerns reduced to five people (Sharon McMullen, Helen Phillips, Barbara Girard, Jennifer Kerekes, & Colin Wright) the number of volunteers willing to serve the public. Several of these were unable to continue after June due to health problems though two ENSS school students worked for the month of July. Fortunately three ladies (Georgina Kirten, Sally Weller, and her sister Betty) became new volunteers in November, so the pressure of limited staff was relieved.

Several years of the Covid pandemic restricted the hours that the Depot could operate but during that time we accumulated a large inventory of saleable items. This wealth of clothing benefited our customers since we held our popular \$7.00 Bag Sales throughout the year and attracted many repeat customers which increased our annual sales to almost \$22,000. These funds have supported our congregation and enabled the church council to direct funding toward two bursaries to ENSS high school graduates, breakfast programs at the Brighton public school and ENSS and to the Supper's Ready Brighton dinner program.

Our Clothing Depot is always seeking additional volunteers. We are grateful when more people sign on to help existing volunteers share the work hours.

Sharon McMullen and Helen Phillips are now managing the Depot. They look forward to welcoming you.

Respectively Submitted
Colin Wright
2022 Clothing Depot Chair

Fundraising



The Fundraising Committee had 10 fundraisers in 2022. They were: Valentine Dinner (which was a no dinner) Yard Sale, Silent Auction, Pie Social and Band Concert, Corn Roast, Loonie/Twoonie Bins, Fundscrip, Cheese Orders, True Earth and Purdy's Chocolates.

With the help of the congregation we raised \$6633.37.

Thanks to everyone who contributed to these fundraisers.

Sharon McMullen (chair)



Hospitality



As well as assisting with functions as needed (eg. Valentines dinner, Pancake dinner) the Hospitality committee continues to provide refreshments each Sunday after the church service. New volunteers are always welcome.

On behalf of the Hospitality committee:
submitted by Harma Badgley (committee member)
Sharon McMullen (chair)



Hilton Cemetery Report

We remain committed to restoring, beautifying, preserving and protecting Hilton Cemetery for future generations. Work on the fence line will continue this year, a number of posts and rails still need to be replaced or repaired and the overgrown brush will have to be removed. Our new storage shed has been a wonderful addition to the cemetery allowing for storage of tools etc.

We thank the Municipality of Brighton for the “Grant in Aid” that was received last year. This money along with your gifts of time and money are important to the operation of the cemetery and we thank you.

Are you interested in being part of this committee? We would love to have you! Our committee meets a few times yearly to move forward the work of the cemetery. We generally host two clean-up days (Spring and Fall), and ensure that the financial and Bereavement Authority of Ontario’s regulatory requirements are met.

Respectfully submitted your
Hilton Cemetery Committee

Karen Martin
Jack Reed
Debbie MacGregor

Membership Statistical Report

Total Membership (Resident and Non-Resident) 2021	210
Received into membership by:	
Certificate of Transfer	1
Profession of Faith	1
Removed from Membership by:	
Death	4
Transfer Out	1
Total Membership at December 31, 2022	208
Non-Resident	21
During 2022	
Baptisms	2
Confirmations	0
Weddings	0
Funerals	15



Worship, Membership and Pastoral Care

WMP has had a year of working toward an inclusive and welcoming environment so that people feel at home in our church when they walk through the doors. Children are always welcomed and the ukulele church for families has been a perfect opportunity for the young families to participate fully in their church.

Weekly worship has become a dynamic mix of traditional organ music and lively ukulele songs with percussion instruments, played by children and the young at heart.

2022 began in lockdown with services held strictly online. We were able to offer in person services starting late February, just in time for Lent. Maundy Thursday was an in-person, self-guided communion meditation and was well attended. Good Friday service was well attended and the Easter sunrise service at Gosport was followed by breakfast with 20 people at Harbourview restaurant. We all returned to the church for the 10:30 a.m. service.

Long term care / retirement home services ministry resumed in the summer after covid restrictions began to lift. Rev. Wanda has had support from a team of Applefest worship leaders who hold monthly services, each taking a month in rotation. This enables people who are unable to attend Sunday mornings or to access the Zoom service to participate in our worship. Monthly services were held at Seasons with Sandra Candeloro and Rev. Wanda, and Applefest under the leadership of Karen Bates from Smithfield Carman, Dorette Bruening, Jean Green and Wanda Stride, with Bob Hoekstra providing music.

Bible Study never stopped meeting Wednesday mornings. Depending on public health restrictions we met either on Zoom or in person. Starting in the fall we began meeting regularly in person at the church, with a Zoom option still available for those who can't make it.

We had two new members, one by transfer of membership the other by profession of faith. There were two children baptized in the autumn.

This committee has also maintained a pastoral connection to the new community group HUGS (Helping Ukrainians Get Settled in Brighton). In May we offered a Perogi take out and dine in supper in conjunction with Zagloba restaurant in Mississauga. We raised more than \$7000 for the resettlement group. We also hosted a traditional Canadian Christmas dinner on December 20 for 60 Ukrainian guests and their host families.

Rev Wanda and others have handed out several prayer shawls to those in hospital or who are grieving, with Carol Saucier heading up this ministry of knitters and crocheters. Friendly visiting is happening informally, but plans are in the works for a revitalized visiting program in 2023.

Choir continues to meet, now on Thursday mornings, with as many as 12 people making a joyful song to the Lord on Sunday mornings. Choir often takes the lead playing ukuleles

Because we have committed to keeping all events and study groups available online, we have relied heavily on our tech team headed up by Helmut Enns. Catharine Ott and Lori Cooper have faithfully run the Zoom call and audio visual elements of our Sunday worship.

We are grateful for everyone who has shared their gifts so generously over this year. We look forward to rebuilding an energetic, faithful, loving community after three years of pandemic disruption!

With gratitude and faith in Christ,
Judy Murtha, Rev. Wanda Stride and Ellen Goodeve on behalf of WMPC

2022 Outreach Committee Annual Report **Trinity-St. Andrew's United Church**

Although less stringent than previously, COVID precautions continued to require adaptations and accommodations for our Outreach activities throughout 2022.

Food bank drive: January

The committee organized an outside “drive-by/ drop-off” of items for the food bank. Volunteers were present in the church parking lot to receive the items, but the response was very limited.

Black History Month: February

For the month of February, Outreach hosted four weekly online film & discussion nights focusing on relevant Canadian content. Through Rev Wanda, we extended an invitation to neighbouring United Churches to join us. The evenings were attended by TSA people as well as guests from Warkworth, Frankford, Albury United and Smithfield.

Book night “Black & White by Stephen Dorsey”

The committee organized and hosted a public event with author Stephen Dorsey. It was attended by more than 60 people, in-person and on Zoom. Mr. Dorsey is a bi-racial community leader and citizen activist whose book explores his lived experience of systemic racism in North America and potential paths toward positive change.

Special Worship Services

The Outreach committee participated in the worship service recognizing the Indigenous Day of Prayer on June 19th. On September 25th, we supported “Orange Shirt Sunday” in recognition of the upcoming National Day of Truth and Reconciliation.

National Day of Truth and Reconciliation on September 30th. The Outreach committee organized educational activities at the church that included films and a discussion of plans to contact our member of parliament to present our concerns. Following this, attendees went to view a film at the Brighton Public Library about the Residential School experience.

Regional Women's Shelter: “Anishnaabe Kwewag Gamig (AKG)”

In partnership with AKG shelter, we sold a variety of “Every Child Matters” products (hats, mugs and stickers) that raised \$485 to benefit AKG shelter.

Partnership with Brighton Public Library (November event)

Members of the committee assisted in organizing an education event at the library presenting author Laurie Hill & Family Violence Prevention Worker Sherry McMurray (AKG).

Migrant Workers

As COVID restrictions lessened from last year, there were more opportunities for contact with the migrant workers. Three dinners were held over their working season. Assistance was provided for transportation and/or communication for medical-related needs.

Fund-raiser: December

TSA held its annual sale of Fair-Trade merchandise from Ten Thousand Villages/ Cobourg. We had a record sale of over \$5000 of merchandise. TSA earns 15% of the total which enabled us to donate \$750 for relief in Haiti.

United Church Special Days

Through the year, members of the committee submitted inserts for certain weekly bulletins to commemorate **special** days, such as Asian Heritage Month, National Day of Remembrance and Action on Violence against Women and Girls, Transgender Day of Remembrance and Black History Month.

Education related to Anti-Racism, Reconciliation & Social Justice

Through the year, committee members monitored, attended and promoted various online education opportunities related to these important topics.

Notes of Hope

Notes of Hope has been taking a break, but plans to restart in 2023.

Janet Kivisto
Co-Chair
January 22, 2023



Archives

The Chair of Archives position has remained vacant for 2022 therefore there has been no activity to report of this ministry.

East Central Ontario Regional Council (ECORC)

This is my first year as a TSA representative to ECORC along with Helmut Enns. At this time my role with the region is in Pastoral Relations where I act as liaison with other Communities of Faith to guide them in their search for new ministers. There is a lot of action going on this year with many churches looking for new ministers. The one common thread I see right now is change. Change in the way we do church. The pandemic has forced us (and the entire national church) to change in dramatic ways. The changing nature of our society as a whole means that we as a church must adapt and quickly if we are to survive. But with change comes opportunity. Trinity-St Andrews is in a unique position in our community to take advantage of those opportunities. Already this past year we have enjoyed community concerts, expanded our role in the HUGS program, and other examples of engagement in our larger community of Brighton as well as our own Community of Faith activities. Certainly technology plays a large role in our church's community exposure opportunities. Services are streamed on Facebook as well as being in person. This coming year will be one of challenge and I think our Community of Faith has got such a deep pool of talent to face whatever challenges come our way with a deep faith commitment to our church and to God.

Respectfully submitted
Paul Cook, with Helmut Enns



**East Central Ontario
Regional Council**
of the United Church of Canada

Youth & Christian Education Committee

2022 was another exceptional year. Despite many challenges, our ministry team worked diligently to offer opportunities for spiritual growth to our church family.

Vacation Bible School was put on hold this year. However, dates are already reserved for 2023. Bible study, congregational walks, and ukulele church continued to bring our church family together. And we look forward to offering more faith building activities for all in 2023. Peace and blessings to all.

Respectfully submitted,

Cindy Clitherow Chairperson, Y&CE



Affirming Ministry



Our Affirm chair resigned for health reasons this year, leaving the committee temporarily stalled. That doesn't mean we stopped being affirming!

The first Sunday in July we celebrated pride Sunday with our second annual rainbow walk, this year led by Jeanette Cournoyer and Charlotte Hastings. Weather cooperated, and walkers from the community joined our congregation at Memorial Park where we celebrated God's love for all with a radically inclusive service of song, word and food.

During the summer months Kimberlie Hood and Lara Echeverria repainted the rainbow steps at the Prince Edward Street entrance, expanding the colour to the north and south steps as well. The accessible ramp leading to the community hall now has the pink blue and white colours of the Trans flag.

The Outreach committee made sure special Sundays were highlighted in our weekly bulletin by providing timely information on, for example, November 20 Transgender Day of Remembrance.

We are excited to announce that new leadership has stepped forward in 2023, and we look forward to a renewed effort to be Public, Intentional and Explicit in our affirmation and welcome of all people.



Respectfully submitted on behalf of the affirm committee by Rev. Wanda Stride

Property Management and Maintenance

This year, despite the many peaks and valleys still related to the COVID pandemic, inflation and decreased numbers in the pews, there has been an uptick in activity and I am glad to report that after the visioning teams brainstorming sessions about building use, there has been an increase in the use of the building with various community partners occurring inside the building.

I would like to highlight the completion of the installation of the automatic/accessibility doors. I am very pleased and thankful to the writers of the many grant proposals that help bring in funds for these large capital expenditures.

The church continues to employ Barry Ott, who has proven himself to be an excellent caretaker, who is able to pitch in and help in various roles outside of simply cleaning that have kept the building running smoothly and safely. All thanks are due to Barry for his incredible work! Barry has been a great addition to the staff, and has been able to do numerous jobs around the sanctuary and church building allowing the Property Committee and the Church as a whole to operate with a shoestring maintenance and upkeep budget. His work is nothing if not praiseworthy.

The demolition of the manse is also future project that we are currently waiting on. The date for the tenants to leave has been settled, and everything is going ahead as previously scheduled. With work on the demolition targeted for late spring/early summer (depending on permitting).

There are also numerous projects that I have slated to go ahead with over the coming Spring/Summer season. I would love to have the projects completed sooner rather than later, but they are all dependant on the financial situation of the church, and budget restraints with lower than anticipated/usual income to the church and the manse demolition being a large capital expenditure.

These projects include:

- Demolition of the Manse.
- Re-grading and backfilling the large holes and sinkholes that have been developing by wash out in the parking lot by the clothing depot. To ensure it is safe and secure for vehicles and pedestrian traffic in the parking lot.
- Emergency lighting for the sanctuary, and a set of security camera for the entrances.
- Various Masonry works on some deteriorating brick, causing structural issues under some of the window ledges and brickwork outside the sanctuary

Budgetary Information for the 2021/2022 year:

With the increase in costs due to inflation and overall economic conditions, the costs of all basic repairs, equipment and supplies have skyrocketed. At the beginning of the year, I was given a budget of \$4000 which is the same amount as slated for the previous year. Currently, the costs have been higher than the previous year, which will cause an increase in expenditures, but with fewer larger capital projects I am hopeful it will equal out throughout 2023-2024. In order to work within budget there have been some projects and overall tasks that have had to be shelved. However, as with each year there are regular expenditures and contracts to be fulfilled, the committee has

gone ahead and changed the snow removal contract to a new provider, and while there have been a few hiccups over his first winter, I believe for a lower cost than the previous provider has done an admirable job. I will continue to look for additional savings to ensure the long term success of Trinity-St. Andrew's, there is only so much that can be done to limit cost expenditure.

As always there is a dire need for people who are interested in keeping Trinity-St. Andrew's in great shape, and looking great. To operate on a minimal budget- volunteers are a wonderful way to keep the costs down. Don't be shy. If you would like to be a member of the Property and Maintenance Committee or volunteer, please feel free to contact Ryan Reckenberg via email at: ryanreckenberg@yahoo.ca or via phone at 343-645-6750.

Bless you, and thank you all for your support and prayers.

Submitted by
Ryan Reckenberg



Stewardship Committee

We consider stewardship to be care and keeping of the time, talents and treasures offered by our congregation to the church. It has become clear through the pandemic that as church attendance drops – so to do the time, talent and treasures offered to our community of faith.

During 2022 we slowly revisited many of the goals set out for the Stewardship of the church and look forward to a more robust offering from our community of faith as we move forward.

Time – Building people’s relationships with the church:

- “Church Information Package”
 - Project was placed on hold during the pandemic
 - Worship Membership & Pastoral Care will work with our team to develop this package over 2023
- We recognize that in order to invite people back into the church requires two things
 - That TSA let the community know that we are open and available to the new-comer – to that end Stewardship has determined that we will print a post card for delivery to homes in Brighton welcoming people to church and offering opportunities to volunteer.
 - We also recognize that we cannot just say we are “welcoming” and then not in fact invite people to be involved, sit where they wish, ensure that we are barrier free (physically, emotionally and socially) – to that end Worship et al is beginning the process of providing “welcoming” training to our greeters.

Talent – Ensuring that the right people (staff and volunteers) are in the right positions at the right time:

- “Job Fair”
 - Placed on hold during the pandemic
 - At the writing of this report it is hoped that we will have the help of the current committees to provide a mini “Job Fair” at the AGM
- Concert Series
 - With our beautiful sanctuary vacant most of the time (except Sunday mornings) we realize an opportunity to invite the community into our space by offering them music
 - Our first concert was held before Christmas thanks to the efforts of Elizabeth and Wanda and while it did not make very much money it taught us a number of lessons that will help make these concerts worthwhile in the future.
 - Stay tuned for future announcements as we roll out this concert series
- Recognizing the empty space can be filled
 - As noted above we know that our spaces – while well used during the day – have opportunity for evening use.

-We recommend rebranding the space to be less “churchy” and more open to the community for concerts, rentals etc.

Treasure – Ensuring that the finances of the church are sustainable over time:

- Revenue problem
 - With the work that our community of faith does in Brighton and the welcoming we provide to groups in the community we recognize that we have very little room to reduce expenditures. Insurance – hydro – gas are all essentially fixed costs (and on the rise). We see that our staffing levels are where we need them to be (or at least not at a level where there is room to reduce service levels).
 - We recognize that our issue is not an expenditure problem it is a revenue problem – we also recognize that we cannot keep going to the same people over and over again to ask for more money. So we must innovate – this means membership drives (and we all have to get brave and ask people to come to church) and provide opportunities like Concert Series.
- Church-cation
 - With God on her side, Jean Green brought us the concept of Church-cation.
 - With the money raised during Church-cation we have paid off our “mortgage” and placed the balance of almost \$25,000 into the Care & Maintenance.
- Financial Appeal letters
 - We have agreed that with the membership drive and concert series on the go we will only be sending out three (3) financial appeal letters this year (Easter, Anniversary and Christmas)

This year marks TSA’s 175th anniversary! We have much to celebrate. Thank you to everyone who participated in Church-cation – I look forward to everyone stepping up to help with our Membership drive and other fundraisers, by encouraging friends and neighbours to join us, throughout 2023.

Offered with prayerful thanksgiving,
Brian Ostrander - Chair



United Church Women

Our UCW has been very quiet this year. We had a bonfire in September and have had a number of catered jobs and were able to offer support to our church, quin-mo-lac and Cornerstone family violence prevention centre. We are hoping to be more active this year.

Submitted by Elizabeth Scriven



Nominations

Church Council sits as the nomination committee and makes the following recommendations; that the following nominees be elected as chairs, committee members and representatives:

Council Chair:

Secretary:

Colin Wright

Treasurer:

Elizabeth Scriven

Archivists:

Vacant

Clothing Depot:

Helen Philips

(co chair)

Sharon McMullen

(co chair)

Pat Reed

David Farms

Colin Wright

Sheila Ritwage

Linda Coker

Georgena Kuton

Betty Peacart

Sally Weller

Pam Pettigrew

Fundraising:

Sharon McMullen

Chair

Carol and Ron Saucier

Helen Bonisteel

Beth and Barry Street

Barry Ott

Sandra Candeloro

Colin Wright

Wendy Zinck

Hilton Cemetery:

Karen Martin

Chair

Jack Reed

Debbie MacGregor

Hospitality:

Wendy Zinck.

(Co Chair)

Sharon McMullen

(Co Chair)

Helen Bonisteel

Beth and Barry Street

Harma Badgley

Joan Walker

Lee Farmes

Gina Gillespie

Ministry and Personnel:

Lori Cooper

Chair

Ruth Moore

Pamela Pettigrew

Neva Moelker

Outreach:	Janet Kivisto, Sharon Graham Helmut Enns Jean Finlayson Dorette Bruening Connie Graham Rev. Wanda Stride	Co-chair Co-chair
ECORC Representatives:	Helmut Enns, Paul Cook	
Property Management and Maintenance:	Ryan Reckenberg Lee Farnes Colin Wright Mac MacGregor Barry Ott	Chair
Stewardship:	Brian Ostrander Helmut Enns David Green Barry Street Davie Farnes Jean Green Rev. Wanda Stride Elizabeth Scriven (Treasurer)	Chair
Trustees:	Jack Reed Helen Bonisteel Karen Martin	Chair Secretary
UCW Representative on Council:	Elizabeth Scriven	
Worship, Membership and Pastoral Care Committee:	Judy Murtha and Ellen Goodeve (co-chairs) Harma Badgley (secretary) Sonja Rundle (pastoral care) Carol Saucier (prayer shawls) Keith Smith Wayne Johnston Beth Street (Greeters) Dorette Bruening Agnes Ward (honourary member) Rev. Wanda Stride Sandra Candeloro (music director)	
Youth and Christian Education:	Cindy Clitherow Diana Scott Carri Bonisteel Catharine Ott	Chair
Affirming Ministry	Jeanette Cournoyer Vacant Charlotte Hastings Barry Street	Co-Chair Co-Chair

Treasurer's Report

Another year of covid times has passed and the world continues to change. Our church has been open for the whole year and people are joining us in person and on line as they see fit. The government covid subsidies have ended.

We have had a year of great achievements and disappointments. We had a special appeal this year that saw us wipe out the mortgage that started the year at \$33,356.95 and add an additional \$24,893.55 to help cover our annual operating expenses. It was very impressive to watch the people respond so generously to this appeal.

Unfortunately, even after the special appeal donations, we suffered a deficit of \$13,980.08 and are facing an even greater budget deficit in 2023. We are fortunate to have a healthy general fund and money in the contingency fund to provide for the year but this is not a sustainable position.

I would like to thank Jamie Wood, our bookkeeper and guide and Pamela for her hard work and dedication to the accuracy of our finances and the privacy of our congregation.

I would like to thank everyone for their generous contributions to the life of our church. I am truly impressed with the dedication that our congregation has to our church.

Thank you for your faith in me
Elizabeth Scriven, Treasurer

Reviewer's Statement

I have reviewed the books and records of Trinity-St. Andrew's United Church for the year ended December 31, 2022 and the corresponding financial statements. All have been prepared by Jamie Wood, Bookkeeper.

Our review consisted of a verification of all book balances against those reported by the banks and such other tests and analyses as we considered appropriate in the circumstances. In our opinion, the financial statements for the funds examined are correct in all material respects and present fairly the receipts and expenditures during the year and the year-end position.

Isabelle Brose

Isabelle Brose

March 7, 2023

2022 GENERAL FUND			
	Y-T-D	Y-T-D	BUDGET
RECEIPTS:	2022	2021	2022
Givings			
Received Income	137469.37	86,868.00	132,500.00
Special Offerings	3544.00	14,718.00	12,000.00
TOTAL RECEIPTED OFFERINGS	141,013.37	101,586.00	150,000.00
TRANSFER FROM UCW	3000.00		
Other Income: TWS, Energy Rebate, Summer Student Grant	9036.79	16,663.28	
Non Received Donations	14533.63	47,101.48	5,500.00
Rent/In lieu of Rent Income	13662.30	11,275.00	15,000.00
Bank Interest Received	7.43	8.19	60.00
Fundraising Non Received	6632.37	9,269.15	15,000.00
Depot Income	21282.80	16,200.85	15,000.00
TOTAL NON RECEIPTED OFFERINGS	68,155.32	100,517.95	45,060.00
TOTAL OFFERINGS & DONATIONS	209168.69	202,103.95	195,060.00
FIXED EXPENDITURES			
Salaries (gross)	134,746.44	114,158.36	129,902.73
Employee Benefits (Company Portion Only)	0.00		
Group Insurance	10149.35	7,997.71	12,136.27
Pension	10185.37	7,362.82	10,155.87
EI, CPP	9095.27	7,437.75	9,897.35
Mileage			500.00
Payroll Fees	386.97	333.24	400.00
Workplace Safety & Insurance Board	777.61	406.50	600.00
Organ & Piano Repair	902.71	463.05	500.00
Caretaking Supplies	2376.77	240.79	1,000.00

Hall Cleaning				25
Gas				26
Church & Hall	6178.51	4,117.58	4,500.00	27
Hydro				28
Church & Hall	6281.65	3,847.53	4,500.00	29
Service Centre	1811.43	1,519.02	2,000.00	30
Water & Sewage				31
Church & Hall	984.05	1,290.22	1,500.00	32
Service Centre	110.4	132.77	300.00	33
Property Maintenance Contracts	7763.02	4,809.92	5,000.00	34
Bank Service Charges/PAR charges	1342.54	538.46	700.00	35
Last Months Rent Interest	9.6			36
Office Supplies	5326.84	3,454.08	4,000.00	37
Telephone, Internet, Long Distance	1998.37	2,801.06	2,500.00	38
Broadview Expenses	250			39
Honorariums	4989.12	4,926.76	4,989.12	40
Wedding Homorarium				41
Depot Expenses	6663.75	3,291.71	2,500.00	42
UCC Assessment	8447	6,299.00	8,447.00	43
Insurance	12881.1	11,765.52	13,000.00	44
Mortgage Payment Including Interest	4130.00	7,080.00	7,080.00	45
TOTAL FIXED EXPENDITURES	237,787.87	194,273.85	226,108.34	46
				47
COMMITTEE BUDGETS				48
Music****	226.17	30.00	100.00	49
Youth & Christian Education	179.70	448.17	3,500.00	50
Property Management & Maintenance	5148.24	1,536.59	4,000.00	51
Spiritual Membership & Pastoral Care	2,954.50	2,173.49	4,000.00	52
Outreach Committee	148.54	-347.25	750.00	53
Hospitality	719.28	-65.00	100.00	54
Stewardship	165.04	117.76	500.00	55
Archives	96.22		100.00	56
Ministry & Personnel	400.00	500.00	300.00	57
Affirming	216.7		200.00	58
TOTAL COMMITTEE EXPENDITURES	10254.39	4,393.76	13,550.00	59
TOTAL EXPENDITURES	248042.26	198,667.61	239,658.34	60

TRANSFER FROM BUILDING FUND
(CHURCHCATION)

-38873.57 **3436.34**
24893.55
-13,980.02

TRINITY-ST. ANDREW'S UNITED CHURCH			
POSITION STATEMENT			
AS OF DEC 31 2022			
CURRENT ACCOUNT			
General Fund Dec 31 2021		48,406.22	
Donations & Other Income	209,168.69		
HST Rebate	1,402.58		
TRANSFER FROM BUILDING	24,893.55		
Net Donations & Other Income		235,464.82	
CEBA Repayments 2021			
Expenses	248,042.32		
Net Expenses		248,042.32	
GENERAL TOTAL BEFORE		35,828.72	BANK
EDUCATION FUND			
Principal		27,000.00	UCC TO INV
Net Interest to Dec 31 2021		1,939.78	BANK
Sub-Total		28,939.78	
Current Year Interest/donations		828.75	BANK
Expenses		97.95	BANK
TOTAL		29,670.58	
MEMORIAL FUND			
As of Dec 31 2021		10,651.36	
Donations		2,315.00	
GIC Interest		0.00	
Memorial Expenses		0.00	
TOTAL		12,966.36	BANK
CARE & MAINTENANCE FUND			
BELL TOWER			
Bell Tower Open Balance DEC 2021	2520.33		
Donations - Bell Tower	300.00		
Expenses - Bell Tower	0.00		
Net Bell Tower		2,820.33	
DIGITAL SIGN			
Open Balance Dec 31 2021	4,657.49		
Sign Donations	0.00		
Net Digital Sign		4,657.49	

General C&M Open Balance DEC 31 2021	40,708.80		
General C&M Income	4,200.00		
General C&M Grants	0.00		
General C&M Expenses	22677.89		
Net General C&M		22,230.91	
TOTAL		29,708.73	BANK
<u>BENEVOLENT FUND</u>			
As of Dec 31 2021		2,371.60	
Income	0.00		
Less Expenses	500.00	-500.00	
TOTAL		1,871.60	BANK
<u>BEQUEST FUND</u>			
2019 CE Bequest - M CROSS		179.79	
2015 Music - E WRIGHT		649.38	
TOTAL		829.17	BANK
<u>ORGAN FUND</u>			
Balance as of Dec 31 2021		1,788.56	
Donations		300.00	
TOTAL		2,088.56	BANK
<u>CONTINGENCY FUND</u>			
As of Dec 31 2021		56,740.81	
Transfer to Care & Maintenance		0.00	
New Donation Software		0.00	
CEBA LOAN \$		0.00	
Donations		3,088.00	
TRANSFER FROM MANSE		0.00	
TOTAL		59,828.81	BANK & GIC
<u>BUILDING FUND</u>			
As of Dec 31 2021		250.00	
Donations		54,310.00	
Interest		0.00	
Fundraising	0.00		
Less Fundraising Expenses	0.00		
Net Fundraising		0.00	
NET BUILDING FUND		54,560.00	
Less Amount to pay down mortgage		29,666.45	
TOTAL		24,893.55	
TRANSEFER TO GENERAL		-24,893.55	
		0.00	
<u>MISSION & SERVICE FUND</u>			
Donations		21,238.00	

<u>HILTON CEMETARY FUND</u>			
Chequing Account as of dec 31 2021		13,901.15	
Donations		500.00	
Interest		409.30	
Sale of Plots & Cornerstones		875.00	
Grants		4,000.00	
Transfer to GIC		-10,000.00	
Scotia Trust		0.00	
Expenses		-3,264.38	
		6,421.07	OWN BANK
<u>HILTON CEMETARY INVESTMENTS</u>			
CIBC GIC'S		16,008.55	OWN GIC
Scotia Trust Bond Fund		13,701.69	OWN INVEST-
		29,710.24	
<u>SALE OF GIFT CARDS</u>			
Gift cards sold	72,015.00		
Gift cards expenses	-72,015.00		
	0.00		
Proceeds will be reflected in the General Fund, Fundraising (Operating) as they are received			
<u>MIGRANT WORKERS FUND</u>			
Balance as of Dec 31 2021		1,494.75	
Donations		522.26	
Less Expenses		219.70	
TOTAL		1,797.31	BANK
<u>UNITED CHURCH WOMEN</u>			
OPEN BALANCE DEC 31 2021		592.91	
Income			
Donations	0		
Catering/Funerals	8570		
Other Income	<u>0</u>	8,570.00	
Expenses			
Bank Fees	-52.5		
Donations	-2000		
Dues	-100		
Expenses (Food/Calendars/MVU)	-1361.35	-3,513.85	
BALANCE		5,649.06	
TRANSFERS			
Mission & Service Donation		1,000.00	
Transfer to TSA General		3,000.00	
CLOSE BALANCE 2022 (BANK)		1,649.06	BANK
<u>MANSE FUND</u>			
OPEN BALANCE Dec 2021		3173.31	
Manse Income		8,456.00	
Manse Repairs	0		
Manse Property Taxes	2167.26		
		2,167.26	
NET MANSE		6,288.74	
Transfer to General		0.00	
Transfer to Contingency		0.00	
		9,462.05	BANK



Notes

2023 Budget				
	Final	BUDGET	BUDGET	
RECEIPTS:	2022	2022	2023	
Givings				
Receipted Income	137469.3	132,500.00	138000	6
Special Offerings	3544.00	12,000.00	12000	7
TOTAL RECEIPTED OFFERINGS	141,013.	150,000.00		8
TRANSFER FROM UCW	3000.00			9
Other Income: TWS, Energy Rebate, Summer	9036.79			10
Non Receipted Donations	14533.63	5,500.00	15000	11
Rent/In lieu of Rent Income	13662.30	15,000.00	15000	12
Bank Interest Received	7.43	60.00		13
Fundraising Non Receipted	6632.37	15,000.00	10000	14
Depot Income	21282.80	15,000.00	15000	15
TOTAL NON RECEIPTED OFFERINGS	68,155.3	45,060.00		16
TOTAL OFFERINGS & DONATIONS	209168.6	195,060.00	205000	17
				18
FIXED EXPENDITURES				19
Salaries (gross)				20
Total Salaries	134746.4	129,902.73	136427	21
Employee Benefits (Company Portion Only)				22
Group Insurance	10149.35	12,136.27	12742	23
Pension	10185.37	10,155.87	10662	24
EI, CPP	9095.27	9,897.35	11228	25
Mileage		500.00	500	26
Payroll Fees	386.97	400.00	400	27
Workplace Safety & Insurance Board	777.61	600.00	642	28
Organ & Piano Repair	902.71	500.00	500	29
Caretaking Supplies	2376.77	1,000.00	2000	30
Hall Cleaning				31

	Final	BUDGET	BUDGET	
	2022	2022	2023	
Gas				32
Church & Hall	6178.51	4,500.00	6500	33
Hydro				34
Church & Hall	6281.65	4,500.00	6200	35
Service Centre	1811.43	2,000.00	2000	36
Water & Sewage				37
Church & Hall	984.05	1,500.00	1500	38
Service Centre	110.4	300.00	300	39
Property Maintenance Contracts	7763.02	5,000.00	7000	40
Bank Service Charges/PAR charges	1342.54	700.00	850	41
Last Months Rent Interest	9.6			42
Office Supplies	5326.84	4,000.00	4000	43
Telephone, Internet, Long Distance	1998.37	2,500.00	2500	44
Broadview Expenses	250			45
Treasurer's Honorarium	4989.12	4,989.12	5114	46
Wedding Homorarium				47
Depot Expenses	6663.75	2,500.00		48
UCC Assessment	8447	8,447.00	9566	49
Insurance	12881.16	13,000.00	14000	50
Mortgage Payment Including Interest	4130.00	7,080.00		51
TOTAL FIXED EXPENDITURES	237,787.93	166,235.93	234631	52
				53
COMMITTEE BUDGETS				54
Music****	226.17	100.00	100	55
Youth & Christian Education	179.70	3,500.00	3500	56
Property Management & Maintenance	5148.24	4,000.00	5536	57
Spiritual Membership & Pastoral Care	2,954.50	4,000.00	4000	58
Outreach Committee	148.54	750.00	750	59
Hospitality	719.28	100.00	100	60
Stewardship	165.04	500.00	500	61
Archives	96.22	100.00	100	62
Ministry & Personnel	400.00	300.00	400	63
Affirming	216.7	200.00	300	64
TOTAL COMMITTEE EXPENDITURES	10254.39	13,550.00	15286	65
TOTAL EXPENDITURES	248042.32	239,658.34	249,917.00	66
	-38873.63		-44,917.00	
TRANSFER FROM BUILDING FUND	24893.55			
	-			