

TRINITY-ST.ANDREW'S UNITED CHURCH

2023 Annual Report

CELEBRATING 175 YEARS!



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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.

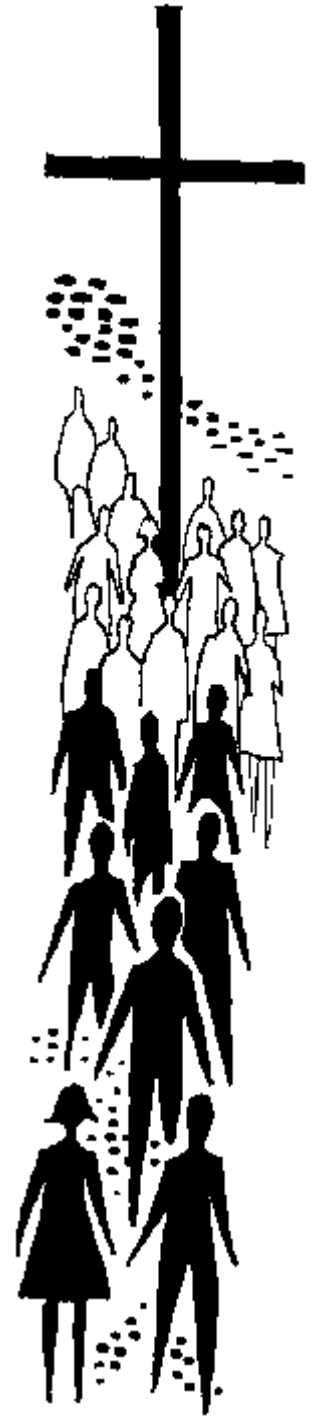
Values

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 2023 Sunday April 14, 2024

1. Call to Order—Rev. Wanda Stride
 - 1a. Recognition of the land
2. Opening Prayer and Commemoration of Deceased during 2023—Rev. Wanda Stride
3. Election of Congregational Meeting Chair and Secretary—Rev. Wanda Stride
 - 3a. Motion to allow Adherents voting privileges
4. Approval of the Agenda
5. Adoption of the summary of the minutes of the AGM March 26, 2023
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 2024 goal
16. Finance report including General Fund & Position Statement 2023
 - Appointment of a Reviewer for the 2024 books
 - Appointment of Bookkeeper for 2024
 - Approval of Reviewer's Statement 2023
17. Nominations
18. 2024 Budget
19. New Business (review of the governance structure ie: communications and tech)
20. Adjournment of Meeting

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Minister's Message

Dear friends, family and fellow disciples of Christ,
You are a blessing to me and to our community. I can't say that enough!
When I look back at 2023 I have to catch my breath. It was busy! We celebrated 175 years of ministry in our heritage sanctuary, we took a few giant steps toward vitality after several years of hibernating with Covid 19, we welcomed two retired ministers who have made a commitment to ministry here with us, we welcomed new members, new adherents, new singers, new instruments and new ideas. And once again we have a vibrant, engaging presence of young people who grace us Sunday morning with their unique perspective and sense of joy in God's love.
I would say the Holy Spirit is up to something beautiful here at Trinity-St. Andrew's United Church in Brighton. Thank you for opening your hearts and allowing her to weave and dance into your lives!

Personally, I have had a wonderful year. Finishing my spiritual direction course, we are now able to offer spiritual direction to the wider community as an outreach ministry. With our friendly visitors I hope and pray that those of you who are unable to leave your homes are feeling more connected to this community of faith than ever, through Zoom, Facebook, and in home visits. If that's not the case for you personally, would you consider reaching out to let us know?

This anniversary year inspired a new logo and t-shirt design, a booklet and "175 days of 175 years" social media campaign that included interviews, personal testimonies, history, and future direction. We hosted concerts, including a special reading of A Christmas Carol with special guests from the wider community to help launch us into Christmas weekend.

Last September we welcomed Lidia Mendez and Pastor Miguel Castro from El Salvador who visited in our community, lead worship and got to know each of us in preparation for future partnership endeavours.

We lost some dear souls who will forever live in our hearts. In celebrating their lives, we came together to worship, break bread and share memories. Truly sacred times. I also want to lift up the strong, faithful leadership of this church community. In September the rainbow steps leading into our sanctuary were painted over with black paint. A young person in our congregation noticed it first, and told her grandmother, "Someone stole my colours!" With strong leadership from our Affirm committee, and the careful networking and support they have nurtured with the community of Brighton, we were able to hold a painting party with people of all ages grabbing a brush and restoring their favourite colours.

Our outreach committee is constantly looking for ways to help us walk in right relations with the First Nations of this area, in particular Alderville and Tyendinega. I know there were plans started in 2023 that will come to fruition in 2024. This same team has helped us to understand prejudice and has helped us to enable food sharing in our community.

We have an accessible building with automated doors, increased lighting, new ovens, the process has begun to demolish an aging manse next door, and creative wondering about a green space that can honour the years of ministry conducted from that building. We had regular volunteers, in particular a big thank you to Barry and Beth Street, who kept our building in good shape while our custodian took a leave of absence. Thank you is not enough...

Did I mention that we are a busy place?

For myself, I became speaker of the assembly of elders for the East Central Ontario Regional Council, as well as being the leading commissioner to General Council 44. While this occupied much of my time, I also did my best to visit those who have difficulty getting to church, prepared and sometimes shared regular worship, and tried to support all of your ministries in any way I could.

I need to thank my fellow team, Pamela Maloney, Barry Ott and Sandra Candeloro who support each other, encourage each other, and are an absolute blessing to work with. I want to thank council, especially Lori Cooper who chairs council, for the careful stewardship of our community's resources. I would also like to lift up the blessing of Rev. Jackie Harper, who is bringing a lifetime of experience to our youth programming and to Pastor Ian Robb, who has also joined our congregation and made a commitment to supporting pastoral care amongst us. Thank you for choosing to continue your ministry in retirement with us.

Finally, may we all bow our heads in humility that all these blessings have been placed before us, and that we have been given the gifts, the energy and community to respond to the nudging of Christ's spirit who calls us to care for the poor, feed the hungry and shelter the homeless. May the next year give us even more opportunities to serve.

Yours in Christ
Rev. Wanda Stride



Chair of Council



Greetings to all members, adherents and friends of Trinity-St. Andrew's United Church. It is my pleasure to offer this note and acknowledge all that we experienced in 2023, our 175th Anniversary Year. What a busy year it was!

Once again throughout 2023 many volunteers offered their time and talents in so many ways to offer support to our community, to reach out and deliver programs and services and lift us up through ministries of worship, music and relationship. TSA is blessed with such light and energy and I thank every one of you for your gifts of time and talent.

As we continued to re-emerge after the pandemic, 2023 was a wonderful year of celebration. Our 175th Anniversary was an opportunity to celebrate our history and our future as our many events drew in the community to celebrate with us. The 175 days for 175 years was enjoyed by many people in the community as we looked back not only on the life of the church congregation but also the history of our buildings and the community around us. A special thank you to Wanda for coordinating this account that we will have for years to come. Music events throughout the year also marked our special year as well as set the stage for an ongoing concert series at TSA, as we continue to invite the community in. Then there was the Gala that wound up our year long celebration and a big thank you to all who helped coordinate it and who came out to celebrate, it was a wonderful evening!

We are very fortunate to be blessed with the ministry gifts shared with us by both Rev. Jackie Harper and Pastor Ian Robb. Reverend Jackie enriches our worship services and is supporting the reimagining of our youth ministry. We were very pleased to welcome Ian Robb officially as a Volunteer Associate Minister at TSA in December. While Pastor Ian was already part of our church family his leadership and support will be a blessing to TSA. Thank you both for all you do!

Last, but not least I extend heartfelt thanks on behalf of the congregation to Reverend Wanda and our amazing TSA staff. Wanda, Pamela, Sandra and Barry words cannot express how fortunate we are as you each bring your many gifts and dedication to your roles and lift up our congregation in so many ways.

Wishing you Peace
Lori Cooper
Chair, Council



Trustees Report

The current Board of Trustees comprises of Karen Martin, Helen Bonisteel and Jack Reed chair. The 2023 board of three members has accepted the requests of Barry Street and Colin Wright to be nominated as trustees.

The Manse structure demolition was approved by our church council and regional council in late 2022 and passed at the 2023 AGM. The tenants were given more than five months notice to relocate and did so in May 2023. A demolition permit was then filed with Brighton Building Department for processing and once approved the hiring of a contractor to remove the building was accomplished. The demolition goal was to leave the building site as a clean level space for church use. The permit was approved after some delay regarding unanswered declarations about building material status and how and where removal of building debris was to take place. A masonry restoration contractor was engaged to remove a portion of the old bricks for his future restoration work thus reducing bricks going to land fill. An agreement was made that his time and effort to remove without any cost, as many bricks as he might require. In return, he agreed to restore some areas of the exterior church walls for free later this summer.

Hydro and water services have been disconnected from the Manse. The gas company is still pending for meter and gas line removal and are quoting a wait time of 6 to 8 week to arrange for this. A demolition contractor has been selected and will be scheduled to start the building removal process once the gas service is disconnected from site. This phase is expected to start approximately mid to late April.

Church property insurance still remains a very large cost item for the church budget. The insurance market costs to insure older building pre current fire code construction are still trending upwards over the past several years. 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 Trustees an opportunity to compare insurance costs with the new UCC self insurance plan and our current insurer once the Manse is no longer an insurance liability. Without the the Manse being insured this forth coming term, our insurance premiums should be reduced.

Respectively submitted by; Jack Reed, Chair
Helen Bonisteel, Secretary



In Memoriam



Please remember the following members and adherents who passed away in 2023:

Don Kennedy
Harry Keating
Marie Disney
Bill Burton

“ 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
March 26, 2023

Reverend Wanda Stride called the meeting to order at 12:10 p.m. with a recognition that the land on which we meet is the traditional territory of the Mississauga of Alderville, and we thank them for their stewardship as we work on improving our knowledge and understanding of our colonial history.

Rev. Stride then led us in an opening prayer, asking for guidance for the meeting and for the future of the body of Christ in Brighton. She prayed for a blessing on all those members that we have lost over the past year, with thanks for all their many contributions to the life of Trinity-St. Andrew’s.

Rev. Stride made the happy announcement that Kaitlyn Ostrander’s ordination service is scheduled for the weekend of May 5th, and those wishing to attend in person should register with Pamela Maloney at the office.

Rev. Stride called for nominations for the chair of the meeting. Jean Green nominated Brian Ostrander, seconded by Sharon McMullen. **Carried.**

Janet Kivisto nominated Lori Cooper and Janet Enns to act as secretary and tech team. Seconded by Brian Ostrander. **Carried.**

Brian Ostrander then took the chair and asked for a motion to extend voting privileges to adherents on all matters coming before this Annual General Meeting. **Carried.**

Barry Ott moved that the agenda be accepted as presented, seconded by Jack Reed. **Carried.**

Moved by Ryan Reckenberg and seconded by Derek Madder that the congregation accepts the summary of the minutes from the Annual General Meeting for the reporting year 2021 held on May 1, 2022. **Carried.**

There was no business arising from the minutes.

Correspondence:

Brian read the appended letter from David Smith regarding concerns with the foundation in the northeast and southwest corners.

A motion to receive the letter as information was moved by Jack Reed and seconded by Elizabeth Scriven. **Carried.**

Discussion ensued regarding next steps, previous estimates, funds available, creation of an investigative team, etc. The chair recommended that the discussion be referred to the next council meeting for further action. Agreement by consensus.

A motion was presented by Ryan Reckenberg and seconded by Jack Reed, that the congregation accepts the reports from the:

- Minister (page 5)
- East Central Ontario Regional Council representatives (pages 21)

- Board of Trustees (page 8)
- Chair of Council report (page 7)

Carried.

Further information was received from Paul Cook regarding a requirement for a living story of our church to be posted on the United Church Hub, which he will take to Council for action.

Neva Moelker made the request that last names be included on all reports for the benefit of newcomers.

Elizabeth Scriven moved, seconded by Derek Madder that the congregation accepts the following reports, *with a correction to the Stewardship report that the excess money from the Church-cation fundraiser in fact went towards alleviating the deficit:*

- Reports from committees of council and other church groups (pages 13 - 25)
- UCW report (page 27)
- Membership statistics report (page 16)

Carried.

There was no report or discussion around a Mission and Service goal.

Moved by Keith Smith and seconded by Barry Ott, that the congregation accept the report from the Treasurer (page 30)

And further that the congregation accepts the General Fund report as presented (page 31)

And further that the congregation accepts the Position statement as presented (page 33)

Some discussion ensued around the need to increase income, and keep discretionary spending down as much as possible. Elizabeth Scriven suggested that she could draw the attention of the specific chairs to the issue if their spending is in danger of exceeding their budget.

Carried.

Moved by Barry Street and seconded by Elizabeth Scriven that the Congregation of Trinity-St. Andrew's United Church appoints Isabelle Brose to review the 2023 financial statements, with thanks for stepping in this year.

Carried.

Helen Bonisteel moved and Sharon Graham seconded that the Congregation of Trinity-St. Andrew's United Church authorizes the Treasurer to enter into an agreement with 1856186 Ontario Inc. for the provision of bookkeeping services.

Carried.

Moved by Lori Cooper and seconded by Derek Madder that the congregation accepts the review of the financial statements ending December 31, 2022, as presented.

Carried.

The following amendments were made to the Nominations Report:

Sharon McMullen as chair of Fundraising has been added to the Stewardship List.

Remove Helen Phillips from the Clothing Depot.

Add Jack Reed and Helen Bonisteel to the Clothing Depot.

Add Lori Cooper to the Chair of Council and remove from M&P Chair.

Move Neva Moelker to chair of M&P. Add Barry Street and Ryan Reckenberg to M&P. Add Colin Wright to Trustees. Add Derrek Madder to Property Management.

Appeal for co-chair for Affirm Committee.

Moved by Cindy Clitherow and seconded by Jack Reed to approve the nominations as amended.

A reminder came from the chair that all committees need willing helpers as well as members, and that at any time during the year a person may step forward to assist in whatever way or timeframe they feel able to contribute. **Carried.**

Moved by Paul Cook and seconded by Lee Farnes That the congregation accepts the 2023 Budget as presented.

Brian Ostrander reiterated that we do not have an expenditure problem, we have a revenue problem and therefore a number of avenues are being explored, including a membership drive, a concert series, etc.

Keith Smith commented that we should all be looking at increasing our donation by at least the cost of living increase.

A number of questions were answered by the treasurer.

Treasurer Elizabeth Scriven raised the question of when to sound the alarm about an increasing deficit. She promised to continue to keep us informed monthly, but that serious thought needs to be put into the problem and concrete actions need to be taken. Eventually this trend will drain all our reserves.

Motion to accept the budget carried.

New Business

There was some discussion around the potential to use the demolition of the manse as a fundraising event by selling off certain items, turns with a sledgehammer, etc. Ryan Reckenberg said he would look into it but reminded us that the contractor would be looking to use some of those items towards their own profit as it is part of their business. He may be able to have some bricks made available for the repair of the main building.

It was noted that the demolition permit for the manse has been signed by the representatives from the church and will be delivered to the municipality within the week.

Lastly, in memory of Joe McMullen, the Chair thanked all the staff profusely for their wonderful work: Rev. Stride for her inspiration, talent, leadership and pastoral care; Pamela Maloney for her organizational skills, computer expertise, patience and willingness; Barry Ott for our sparkling church, handyperson work and cheerful presence; Sandra Candeloro for her musicianship, positivity and willingness to use her many other skills for TSA.

Barry Ott moved and Ken Mcklintock seconded that the meeting be adjourned. **Carried.**

Appendix

From: **Davidr Smith** <davemarlsmith@gmail.com>

Date: Tue, Mar 21, 2023 at 10:31 PM

Subject: Input for the General Meeting.

To: Trinity-St.Andrew's United Church <tsaucoffice@gmail.com>

Sorry that I'm unable to attend the Annual General Meeting for Trinity St Andrews. Please bring this information to the attention of the person chairing the meeting which I believe is Brian Ostrander.

I am very concerned about the failing of the sanctuary foundation especially in the northeast and southwest corners. At first glance in the northeast corner it may appear the bricks are fine from the outside but these same bricks have moved outwards about 1 inch or 2.5 cm taking the windows with them as the foundation weakens. The other corner is having the runoff from the new hall splashing onto the foundation destroying the bricks and mortar.

The old Presbyterian Church in Brighton had the same issue however they let the problem go too far. The cost of the repair was up to a \$380,000 range which the members of this Church could not afford.

However the building inspector the Presbyterian Church hired said he would not give them a written report because he would have to close the building as it was unsafe. He also told them not to allow others to inspect the building or they would do the same thing. He suggested they plan to end with the Christmas service and then have the building torn down. Similar to our problems with the Manse.

Trinity-St. Andrews could have the same thing happen and it would be cheaper to fix now and we also would be able to use the hall for fundraising to pay for the repairs. We may not have the membership to raise the additional money but others in the town may want to save a very historical building in the town. Additionally there may be grants we can get to save the building.

I would like at the minimum to see the problem brought to the members attention so we can find solutions to save the sanctuary for the future.

Your Sincerely
David Ray Smith

Committee Reports

Ministry and Personnel Committee

Ministry and Personnel Committee is a confidential committee which supports and nurtures the relationship between the paid staff and the congregation. Our staff team have worked hard to meet and exceed expectations and we are very grateful for all they do for us. We have established a one on one support person system from our committee with the minister and each of the staff. We have met with each one as well and have begun the task of updating job descriptions that will reflect the current happenings in each position.

Our major effort for 2024 is the upgrade and standardization of the staff job descriptions as well as the contracts. This has become a much busier church and congregation and we hope to reflect these changes and respect the reality of these changes.

This fall Barry Ott, for personal reasons, had to take a Leave of Absence for Compassionate Family Care. It is his hope to come back to his position as custodian in the new year. In the meantime we will not be hiring a replacement yet. Thanks to Barry and Beth Street who filled in performing the custodial duties. We appreciate all their efforts along with all others who have helped to fill this void.

In 2023 the M&P committee welcomed a new group of volunteers.

Neva Moelker accepted the position of chair and together this committee has worked diligently fulfilling their duties as presented.

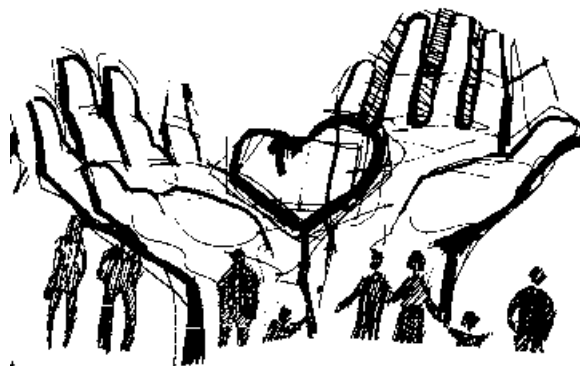
We'd like to extend our appreciation to Lori Cooper who served faithfully on this committee for many years.

Some team members sat in on a Zoom seminar presented by ECORC for strengthening interview skills and establishing good relationships with employees. How to conduct year end reviews where the "dos and do nots" were highlighted.

Thanks also to the Treasurer who walked us through the wages and increases. We appreciate her math skills and knowledge of procedure.

We look forward to the new year and what 2024 will bring. If there are ever any issues please submit in writing the concern and it will be read and acknowledged and acted upon in the appropriate manner. Thank you for your continued support.

Respectfully submitted
Neva Moelker, chair





Clothing Depot

We had a very good year in 2023.
We donated \$14,000.00 to charitable organizations in our community.
We welcome new volunteers at our Depot.

Respectfully submitted
Sharon McMullen, Chair

Fundraising

Following are the Fundraisers we did this year: Chili Dinner \$1,355.00, Silent Auction \$1,356.00, Yard Sale \$2,546.00, Pie Social \$1,100.00, Corn Roast \$1,510.00, Loonie/Twoonie Bins \$1,595.00, Oktoberfest Party \$2,239, Fundscrip \$2,112.00, Cheese Orders \$182,23, Purdy's Chocolates \$446.92, TruEarth \$301.82 US, Gift Wrapping \$123.00, for a total of \$14,856.97 (considering a slight increase with US funds).

We would like to thank the congregation for the wonderful support with these Fundraisers.

Respectfully submitted,
Sharon McMullen (chair)



Hospitality



Our budget covers Coffee and kitchen supplies. However the people in the kitchen on Sunday morning supply the milk, cream and goodies for coffee hour after the service.

We also help with funeral receptions, dinners and other functions when asked.

Respectfully submitted
Sharon McMullen (chair)



Hilton Cemetery Report

We remain committed to restoring, beautifying, preserving and protecting Hilton Cemetery for future generations. We have just completed an update to the cemetery bylaws and will be submitting to the BAO for approval, at the same time we have been updating our mapping and documentation system.

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. Without the support of the grant program we would not be able to restore, repair or replace foundations and headstones.

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 and ensure that the financial and Bereavement Authority of Ontario’s regulatory requirements are met. Please contact Pamela in the office if you are interested.

Respectfully submitted your
Hilton Cemetery Committee

Karen Martin
Jack Reed
Debbie MacGregor

Membership Statistical Report

Total Membership (Resident and Non-Resident) 2022	208
Received into membership by:	
Certificate of Transfer	2
Profession of Faith	0
Removed from Membership by:	
Death	3
Transfer Out	0
Total Membership at December 31, 2023	207
Non-Resident	20
During 2023	
Baptisms	0
Confirmations	0
Weddings	4
Funerals	6



Worship, Membership and Pastoral Care

Worship, Membership and Pastoral Care had a year of extreme satisfaction from our Friendly Visiting and Pastoral Care teams and connecting with our membership.

Our committee members are:

Chair Ellen Goodeve, Co-Chair Judy Murtha, Secretary Harma Badley, Beth Street, Dorette Bruening, Sonja Rundle, Wayne Johnston, Ian Robb, Carol Saucier, Keith Smith

Friendly Visiting

Our team of visitors includes : *Ian Robb, Joyce Nicholson, Wendy Zinck, Sonja Rundle, Thian Hall, Rev. Wanda Stride, Jean Green, Liz Cathmoir, Harma Badgley*

Two meetings of the volunteers for Friendly Visiting were offered and provided an opportunity for each person to express their concerns and satisfaction with the program. A tea was also held for volunteers matched with individuals, they had the chance to visit and share a fellowship afternoon held in our church hall. The turnout was amazing and much fun and chatter was the order of the day. All hoping to do it again.

Pastoral Care is provided to the retirement homes and nursing homes in our area with Worship Services once a month. These services are headed by our Minister and supported with volunteers. Pastoral care supports our congregants as they deal with loss and other personal needs.

Bible Study continues to be well attended offering opportunity to discuss our understanding of the bible in a welcoming friendly atmosphere lead by our Reverend Wanda. New members are always welcomed.

Worship We continue to strive to provide a welcoming place for individuals to pray and find the Lord present. Many volunteers take part in scripture reading and welcoming on the door as people arrive for worship service. Music is a great part of the service and the choir offers the opportunity for us to raise our voices in praise. New members are very welcomed.

Two Christmas services were held: our early family service at 7 p.m. and the candlelight service at 9. A perfect finish to the year.

The Worship, Membership and Pastoral Care committee is here to help guide and support your spiritual needs.



Outreach

Black History Month: February

Information items describing contributions made by Black Canadians were written by Outreach members and included in the four weekly bulletin services during Black History Month.

Also during the month, brief video clips from “28 Moments of Black History” were shown in the sanctuary following Sunday services.

“Remit” Process

After learning about the history and importance of the Remit proposals, the committee endorsed a positive vote and offered to support Rev Wanda in education.

GRAN Garden Produce Stand

Following a request from the local Grandmothers Advocacy Network, Outreach committee asked TSAUC council to permit the location of a table on the church front lawn for local garden produce sharing. This was approved.

Special Worship Service

The Outreach committee participated in planning the worship service on June 25 recognizing the Indigenous Day of Prayer.

175 Days for 175 Years

Committee members contributed text inserts for 25 days out of the 175-day anniversary project that commemorated the history of TSAUC, its members and relationships within the larger community. Outreach Committee focus was on history of the treaties in this area with nearby Indigenous communities.

National Day of Truth and Reconciliation, September 30

The committee hosted five Zoom education sessions from the National Centre for Truth and Reconciliation in the week preceding the National Day of Truth & Reconciliation. Members of the committee accompanied Rev. Wanda to Alderville First Nation on September 30 to participate in their walk and ceremony of commemoration. In partnership with the Brighton Public Library, the committee publicized the library’s invitation to attend a film presenting Indigenous artists and historians.

Migrant Workers

Through the “growing” season, there were a variety of opportunities for contact with the migrant workers in our area. Assistance was provided for transportation and/or communication for medical-related needs. Four dinners were hosted for the workers during their time here.

Plastic bag collection

In response to a request from a member of Frankford United Church, Outreach agreed to go forward with a plan to collect plastic milk bag wrappers for Frankford UC’s project to weave sleeping/ sitting mats for the homeless. A collection box was placed at the back of TSAUC sanctuary.

Fund-raiser: December

TSA held its annual sale of Fair-Trade merchandise from Ten Thousand Villages/ Cobourg. We had a record sale of approximately \$5600 of merchandise. TSA earns 15% of the total which enabled us to donate \$844.80 to support the ECORC irrigation project in El Salvador.

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.

Janet Kivisto & Sharon Graham
Co-Chairs, Outreach Committee



East Central Ontario Regional Council (ECORC)

I serve as a Trinity-St. Andrew's representative to ECORC along with Helmut Enns. Currently 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. One of the largest and most challenging projects that I will be working on with the Region and Wanda in the following year will be developing a collaborative ministry plan for many of the churches in our area. Many of the churches in our local area are quite small in numbers and cannot support full time ministry. But we still want to ensure those communities of faith will survive long term. So why not try to share ministers among the various churches and thereby keep these churches viable and ministers employed. This is all part of discovering how we do church differently in the future and adapt to the opportunities that come our way.

Helmut too is very busy and serves a vital role in the life of the church. He adds the following:

"The body is a unit, though it is composed of many parts. And although its parts are many, they all form one body. So it is with Christ." 1 Corinthians 12:14. This can also describe our church, or in my case ECORC, East Central Ontario Regional Council. One of these many parts of ECORC is the IJRR, Indigenous Justice and Respectful Relations Forum, which seeks to assist us in exploring IJRR. One way we are doing this is with three lending libraries, which are circulating in ECORC. Each library consists of three display cases or "suitcases, 24 inches high and 18 inches wide. Each display case contains about a dozen books, for a total of 30 – 36 books in each library. The libraries stay in one church for about 6 weeks. Churches are invited to request a library from Jackie Harper or Helmut Enns. Isn't that convenient for us?

Respectfully submitted,
Paul Cook, with Helmut Enns



**East Central Ontario
Regional Council**

of The United Church of Canada



Youth & Christian Education Committee

The former committee was dissolved this year. We thank everyone for their dedication to our youth over the years. Your service is much appreciated.

For sometime there was not a specific committee but the youth still remained involved in many ways.

For the most part of the year the youth remained in the sanctuary during the service always having a special time just for them and various tasks designed especially for them were carried out. The remaining of the time there was an activity area for them to keep busy.

TSAUC hosted a four day VBS the first week of July. A team of leaders came together and successfully put a program together. The theme followed the Creation Story and fascinated both youth and adults who were involved.

In the fall the need seemed greater to have our youth involved in a Sunday School type setting and starting before Advent and throughout, the youth left the service after their designated time to continue to and enjoy stories, crafts, music and various activities.

The White Gift service was led by Rev. Jackie Harper and the youth. They collected items, specifically gifts, for young teens for the Angel Tree-a program run by the Legion. The gifts were brought to the Legion by the youth to be distributed in our community.

It is the hope that as we move forward, a committee will be formally put together to continue to serve our youth.

If anyone is interested in working with the youth please contact Rev. Jackie Harper or Neva Moelker. We would welcome your time and talents.

Submitted by
Neva Moelker





Affirm and Equity Committee



Committee Members

Jeanette Cournoyer (Chair) | Janet Enns | Charlotte Hastings | Neva Moelker | Barry Street | Jackie Harper | Rev. Wanda Stride (Minister, Ex officio member)

With a new Chair and enthusiastic members, the Affirm and Equity Committee had a busy 2023.

Events Celebrated

- **National Affirm Day/PIE Day** – March 14 , 2023 held evening event: watched UC Moderator’s PIE Day message, had a discussion, sang several songs with ukulele accompaniment followed by pizza pie.
- **International Day against Homophobia, Transphobia and Biphobia** – May 17, 2023; Rev. Stride spoke to the importance of this day during the service on May 14.
- **Pride Sunday** – June 4, 2023: 2nd annual Pride Walk and Worship Service in Memorial Park; 60 people attended
- **Pride Pop-Up Event** – June 11, 2023; inaugural event hosted by the Peterborough AIDS Resource Network (PARN); TSA had a table at this event.
- **Repainting of church’s Rainbow Steps** – October 27, 2023. After being vandalized, TSA quickly pulled a group together and repainted the steps in front of our church.
- **Transgender Day of Remembrance** - November 20, 2023
- **World AIDS Day** – December 1, 2023
- **Annual celebration of becoming an Affirming Congregation and 175th anniversary of Trinity St. Andrew’s United Church** – November 12, 2023



Key Accomplishments

- Restarted Affirm Committee after several years of hiatus due to lack of leadership/members
- Developed work plan for the coming year
- Requested and received approval on June 15, 2023 from Trinity-St. Andrew’s United Church Council to rename the committee to “Affirm and Equity Committee” to better reflect our expanded mandate that includes accessibility and scent free environment policies in addition to LGBTQIA+ and Two Spirit topics.
- From two Pride events in June, raised \$515 in free-will donations which were donated to the new Rainbow Youth Centre that is being established in Brighton. The Centre is part of the PARN’s ongoing Youth Programs and will be



set up in the back of the Tin Roof Ice Creamery store on Prince Edward Street in downtown Brighton.

- Created a monthly feature on the church's bulletin board that provides information about LGBTQIA+ and Two Spirit people. Congregants are invited to speak with Affirm and Equity Committee members if they have questions or would like additional support.
- Undertook several letter writing campaigns for 2SLGBTQ+ causes, including one in support of a \$9,500 grant for the Rainbow Youth Centre from the Municipality of Brighton.
- Requested that the Women's Washroom receive an automated door opener to make it fully accessible. This work was completed in Fall 2023.
- Ensured that "scent free" signage was posted around the church and added reminders to the church's order of service each Sunday and to the monthly newsletter.
- Discussed with the Hospitality Committee the need to provide gluten free and dairy free food options during fellowship time and other events, as appropriate. Created signage for gluten free and dairy free food options to clearly identify these products.

Meetings/Events Attended

- ECORC Affirming Committee – April 22 and October 11, 2023.
- ECORC Regional Meeting church service at Trinity United in Cobourg at which we received the ECORC Affirming flag – May 5, 2023.
- PARN's Pride Pop-Up event in Memorial Park on June 11, 2023.
- Applefest Family Fun Day on October 24, 2023; contributed to the success of TSA's new Applefest event.
- Trenton United Church event for the Transgender Day of Remembrance on November 20, 2023.
- 175th Anniversary event on November 12, 2023; participated in the Anniversary Gala which was a church fundraiser event.

Submitted by Jeanette Cournoyer
Chair, Affirm and Equity Committee



Property Management and Maintenance

This year marked true growth, and rebirth for Trinity-St. Andrew's United Church. Fully re-opening our doors and our programs and our commitment to the community. We have never been busier and more active, allowing access to worthy causes, great programs and concerts, and welcoming new and longtime members of the congregation back to the building.

We have also had wonderful news – the welcoming back of our custodian Barry Ott to the TSAUC staff family after his long-term absence, and the miracle of his wife Catherine's ongoing recovery. We have truly missed him. I would like to thank all of those who volunteered who picked up the cleaning duties in his absence, all of your wonderful work was one of the main reasons that we were able to continue as normal throughout Barry's absence. You are heroes of the congregation as well.

As is to be expected there have been several expenses from our committee to keep the building running as smoothly as possible. Both roof-top HVAC units have had their blower motors replaced, at approximately \$4000-5000 per motor. As well—there has been/will have been lighting done both inside the sanctuary for safety/security during power outages for emergency exits as well as outside in the parking lot to help give a brighter illumination. I am happy that this will make the parking lot and the building safer to be around in the evening and will make it safer and far easier to navigate in the parking lot.

The manse despite still being present on its site, will soon be demolished and there is permitting and utility service (sewer, water, hydro and gas) shut offs underway, and a contracted demolition company that is looking forward to giving us the land back, and have provided a quote that was lower than the original contractor by \$5000! As a side benefit the back fill from the demolition and gravel and dirt used will also be used and available for the opposite side of the parking lot where we have been struggling with civil earthwork/ landslide issues washing out part of the earth from near "the Depot" building. Please try not to park nearby "The Clothing Depot", as some of the earth has been eroding under the tarmac/parking lot cement.

The Property Committee is also currently looking at different solutions to having a water softener system installed to help with hard water throughout the building, both in the kitchen and in the bathrooms to prevent expensive and unsightly scale build up.

The Property Committee is operating within its current budget and should be within its budget for the next year and will be looking for funds to work on some of the projects that need to be done in the near future.

And as always, we are looking for people to volunteer to serve on the Property Committee, it doesn't need to be in a physical manner, we are looking for people who can help plan, oversee work being done, and help in the prioritization of future projects to be worked towards. Speak to Ryan Reckenberg or Barry Street if you are looking to help with the Property Committee.

If you would like to be a member of the Property and Maintenance Committee or volunteer your time in anyway to the upkeep or work around the church. Please feel free to contact Ryan Reckenberg via email at: ryanreckenberg@yahoo.ca or via phone at 613-403-7874.

Bless you and thank you all for your support and prayers.
Submitted by
Ryan Reckenberg, Chair

Stewardship Committee

2023 - A Year of Celebration and Transition

Last year marked the 175th anniversary of Trinity-St. Andrew's United Church, a significant milestone in our long and proud history. As such, the Stewardship Committee made a deliberate shift in focus. We prioritized fostering a spirit of celebration and community through engaging social activities rather than maximizing fundraising efforts.

Exploring New Revenue Streams

Recognizing the potential of our beautiful space, the committee explored the idea of creating a distinct brand name for the church when functioning as a social event space for concerts and rentals. This initiative aims to reach a wider audience seeking unique venues for their special occasions and we hope to launch the new brand in 2024.

We are also pleased that the Chair of the Fundraising committee has joined Stewardship to better liaise and share ideas.

The Stewardship Committee, in collaboration with the Fundraising team, has been actively planning an exciting calendar of events for 2024. This includes the return of the Lenten concert series, a re-imagined golf tournament, and a brand-new event – the "Envelope Wall." We will be announcing additional events throughout the year.

Highlights of 2023

- **175th Gala featuring Dave Mowat:** This event was a resounding success, with Dave Mowat's captivating performance combining Indigenous and Alderville history with beautiful music.
- **Concert Series:** The 2023 concert series continued to be a popular draw, offering a variety of musical styles enjoyed by many.
- **Christmas Carol Reading:** The Christmas Carol reading in December brought joy and laughter to both the audience and the volunteer voice actors.
- **Accessibility Seating:** In the spring of 2023, we were delighted to introduce new accessibility seating banners, further improving the experience for those with mobility limitations.
- **Financial Highlights**
- **Security Grant:** We are thrilled to announce that our application for a provincial security grant was successful, securing an additional \$15,000 for our church.
- **Donor Appreciation:** We are incredibly grateful to an anonymous donor whose generous contribution of over \$23,000 helped us address a budgetary shortfall near the end of 2023. Their support is deeply appreciated.

We are confident that by combining engaging activities with strategic fundraising efforts, we can ensure the continued financial health and vibrancy of Trinity-St. Andrew's United Church.

Thank you for your time.

Brian Ostrander, Chair
Stewardship Committee



United Church Women

Our UCW has continued to be active this year. We had our bonfire in September, helped out with the Migrant Workers dinner in October, had numerous meetings with speakers focusing on increasing our knowledge and understanding of Canada's history and the impact on First Nations.

We have led, with the support of the congregation, various catering activities mostly funerals and celebrations of life. Because of this we were able to contribute \$4000 to help cover the expenses of the church.

One of our other UCW groups was able to contribute to the Christmas Hampers. We thank you for your continued support and please contact the church if you have any questions about this organization.

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:	Lori Cooper	
Secretary:	Colin Wright	
Treasurer:	Elizabeth Scriven	
Archivists:	Vacant	
Clothing Depot:	Sharon McMullen Pat Reid David Farmes Colin Wright Betty Peacart Sally Weller Pam Pettigrew Helen Philips Helen Bonisteel Jack Reed	Chair
Fundraising:	Sharon McMullen Beth Street Colin Wright Helen Bonisteel Wendy Zinck Sandra Candeloro Ron Saucier Barry Ott	Chair
Hilton Cemetery:	Karen Martin Jack Reed Debbie MacGregor	Chair
Hospitality:	Sharon McMullen Harma Badgley Wendy Zinck Joan Walker Lee Farmes Helen Bonisteel Beth Street	Chair Gina Gillespie
Ministry and Personnel:	Neva Moelker Pamela Pettigrew Paul Cook Barry Street Ryan Reckenberg	Chair

Outreach:	Janet Kivisto, Sharon Graham Helmut Enns Connie Graham Bets Lobban Jean Finlayson	Co-chair Co-chair
ECORC Representatives:	Helmut Enns, Paul Cook	
Property Management and Maintenance:	Ryan Reckenberg Barry Street Barry Ott	Chair
Stewardship:	Brian Ostrander Helmut Enns David Green Jean Green Sharon McMullen Elizabeth Scriven (Treasurer)	Chair
Trustees:	Jack Reed Helen Bonisteel Karen Martin Barry Street Colin Wright	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 Sandra Candeloro (music director) Ian Robb Barry Street	
Youth and Christian Education:	Neva Moelker Rev. Jackie Harper	Chair
Affirm & Equity Committee	Jeanette Cournoyer Charlotte Hastings Janet Enns Neva Moelker Jackie Harper Rev. Wanda Stride	Chair

Treasurer's Report

We have had a very successful year thanks to so many people. We budgeted a \$44917 loss last year and we ended up with \$13570 gain. This was due to many 175 events, generous contributions by many individuals and the UCW and a very generous \$23000 contribution by one anonymous member.

We are fortunate to have a healthy general fund and money in the contingency fund to provide for shortfalls in the year ahead and the stewardship committee is diligently working to find other sources of income.

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. Also, our thanks to Mary Beth Stott for her work in reviewing our books. It was reassuring to see such attention to detail and knowledgeable review.

I would like to thank everyone for their generous contributions, both monetarily and in their activities, 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, 2023 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.



Mary Beth Stott

March 14 2024

2023 GENERAL FUND					
	DEC	Y-T-D	Y-T-D	BUDGET	
RECEIPTS:	2023	2023	2022	2023	
Givings					
Receipted Income	18795.50	137600.72	137,469.37	138000	1
Special Offerings	5305.60	14197.70	3,544.00	12000	2
TOTAL RECEIPTED OFFERINGS	24,101.10	151,798.42	141,013.37		3
TRANSFER FROM UCW					4
Other Income: TWS, Energy Rebate, Summer Student Grant			9,036.79		5
Non Receipted Donations	1971.00	31694.56	14,533.65	15000	6
Rent/In lieu of Rent Income	1925.00	18575.00	13,662.30	15000	7
Bank Interest Received		13.01	7.43		8
Fundraising Non Receipted	6936.77	24326.05	6,632.37	10000	9
Depot Income	1250.00	15000.00		15000	10
Internal Transfers		4000.00	27,893.55		
TOTAL NON RECEIPTED OFFERINGS	12,082.77	93,608.62	71,766.09		11
TOTAL OFFERINGS & DONATIONS	36,183.87	245407.04	212,779.46	205000	12
					13
FIXED EXPENDITURES					14
Salaries (gross)	9,080.32	131,227.10	139,735.56		15
All Salaries/Honorariums				136427	16
Employee Benefits (Company Portion Only)					17
Group Insurance	747.21	10646.52	10,149.35	12742	18
Pension	676.8	9660.53	10,185.37	10662	19
EI, CPP	341.67	9191.11	9,095.27	11228	20
Mileage				500	21
Payroll Fees	27.75	414.69	777.61	400	22
Workplace Safety & Insurance Board		463.89	386.97	642	23
Organ & Piano Repair		-29	902.71	500	24
Caretaking Supplies		2000.00	2,370.62	2000	25
Hall Cleaning					26

	DEC	Y-T-D	Y-T-D	BUDGET	
	2023	2023	2022	2023	
Gas					27
Church & Hall	708.52	6986.11	6,178.51	6500	28
Hydro					29
Church & Hall	1159.24	7050.86	6,281.65	6200	30
Service Centre		1570.5	1,811.43	2000	31
Water & Sewage					32
Church & Hall		1683.46	984.05	1500	33
Service Centre		180.69	110.40	300	34
Property Maintenance Contracts	1130	5993.34	7,769.17	7000	35
Bank Service Charges/PAR charges	162.96	1913.42	1,342.54	850	36
Last Months Rent Interest		20	9.60		37
Office Supplies	371.7	3591.58	5,326.84	4000	38
Telephone, Internet, Long Distance	114.22	1907.34	1,998.37	2500	39
Broadview Expenses			250.00		40
Honorariums					41
UCC Assessment	869.64	9566.04	8,447.00	9566	42
Insurance		16339.32	12,881.16	14000	43
Donations to Qualified Charities					44
TOTAL FIXED EXPENDITURES	15,390.03	220,377.50	226,994.18	229517	45
					46
COMMITTEE BUDGETS					47
Music****			226.17	100	48
Youth & Christian Education		512.71	179.70	3500	49
Property Management & Maintenance	37.14	4254.05	5,148.24	5536	50
Worship Membership & Pastoral Care	459.10	4,409.02	2,733.50	4000	51
Outreach Committee		40.54	148.54	750	52
Hospitality	172.05	247.05	719.28	100	53
Stewardship	32.08	789.91	165.04	500	54
Archives			96.22	100	55
Ministry & Personnel	400.00	400.00	400.00	400	56
Affirming		479.36	216.70	300	57
TOTAL COMMITTEE EXPENDITURES	1,100.37	11132.64	10,033.39	15286	58
TOTAL EXPENDITURES	16,490.40	231510.14	237,027.57	244,803.00	59

19693.47 13896.90 -24248.11 -39,803.00

**TRINITY-ST. ANDREW'S UNITED CHURCH
POSITION STATEMENT
AS OF Dec 31 2023**

CURRENT ACCOUNT

General Fund Dec 31 2022		35,828.72
Donations & Other Income	245,407.04	
HST Rebate Feb 2023 & Oct 2023	3,215.81	
TRANSFER FROM BUILDING		
Net Donations & Other Income		248,622.85
Expenses	231,510.14	
Net Expenses		231,510.14
 GENERAL TOTAL BEFORE		 52,941.43BANK

EDUCATION FUND

Principal		27,000.00UCC TO INV
Net Interest to Dec 31 2022		2,670.58BANK
Sub-Total		29,670.58
Current Year Interest/donations		270.00BANK
Expenses		BANK
TOTAL		29,940.58

MEMORIAL FUND

As of Dec 31 2022		12,966.36
Donations		1,415.00
GIC Interest		0.00
Memorial Expenses		0.00
TOTAL		14,381.36BANK

CARE & MAINTENANCE FUND

ORGAN FUND

Balance as of Dec 31 2022	2,088.56	
Expenses	-2,688.56	
Donations	800.00	
TOTAL		200.00

BELL TOWER

Bell Tower Open Balance DEC 2022	2820.33	
Donations - Bell Tower	300.00	
Expenses - Bell Tower	<u>0.00</u>	
Net Bell Tower		3,120.33

DIGITAL SIGN

Open Balance Dec 31 2022	4,657.49	
Sign Donations	0.00	
Digital Sign Expenses	<u>100.00</u>	
Net Digital Sign		4,557.49

General C&M Open Balance DEC 31 2022	22,230.91	
General C&M Income	4,922.00	
General C&M Grants	-11,754.33	Electric for Doors
General C&M Expenses	<u> </u>	
Net General C&M		15,398.58
TOTAL		23,276.40BANK

BENEVOLENT FUND

As of Dec 31 2022		1,871.60
Income	110.00	
Less Expenses	447.48	<u>-337.48</u>

BEQUEST FUND

2019 CE Bequest - M CROSS		179.79
2015 Music - E WRIGHT		649.38
2022 OVEN		<u>3,061.80</u>
TOTAL		3,890.97BANK

CONTINGENCY FUND

As of Dec 31 2022	59,828.81	
C&M Expenses	-5,571.37	Copier Buyout & Orgn Repair
REVIEW 2022 BOOKS	-475.00	
GIC Interest	236.24	
Donations	<u>2,693.00</u>	
TRANSFER FROM MANSE	<u>8,242.50</u>	
TOTAL		64,954.18BANK & GIC

CLOTHING DEPOT

As of Dec 31 2022		0.00
Depot Income		33,626.15
Supplies	-578.20	
Donations	0.00	
Water	-542.09	
Hydro	-595.06	
Heat	-884.31	
Telephone	<u>-491.40</u>	
Total Expenses		-3,091.06
NET Depot		30,535.09
TRANSFER TO TSA		<u>-15,000.00</u>
TOTAL		15,535.09

MISSION & SERVICE FUND

Donations	18,876.90
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HILTON CEMETARY FUND

Chequing Account as of dec 31 2022	6,421.07
Donations	150.00
Interest	412.47
Sale of Plots & Cornerstones	1,750.00
Grants	4,000.00
Transfer to GIC	
Scotia Trust	
Expenses	-9,162.37
	<u>3,571.17</u> OWN BANK
HILTON CEMETARY INVESTMENTS	
CIBC GIC'S	16,008.55 OWN GIC
Scotia Trust Bond Fund	14,545.19 OWN INVESTMENT
	<u>30,553.74</u>

SALE OF GIFT CARDS

Gift cards sold	60,935.00
Gift cards expenses	-60,935.00
	<u>0.00</u>

Proceeds will be reflected in the General Fundraising (Operating) as they are received

MIGRANT WORKERS FUND

Balance as of Dec 31 2022	1,797.31
Donations	
Less Expenses	386.07
TOTAL	<u>1,411.24</u> BANK

UNITED CHURCH WOMEN

OPEN BALANCE DEC 31 2022	1,649.06
Income	
Donations	0
Catering/Funerals	6584.69
Other Income	6,584.69
Expenses	
Bank Fees	0
Donations	-1000
Dues	0
Expenses (Food/Calendars/MVU)	-1573.46
BALANCE	<u>5,660.29</u>
TRANSFERS	
Mission & Service Donation	0.00
Transfer to TSA General	4,000.00
CLOSE BALANCE (BANK)	<u>1,660.29</u> BANK

MANSE FUND

OPEN BALANCE Dec 2022	9462.05
Manse Income	1,645.60
Manse Repairs	300
Manse Hydro	123.15
Manse Water	125.4
Manse Property Taxes	2316.6
	<u>2,865.15</u>
NET MANSE	-1,219.55
Transfer to General	0.00
Transfer to Contingency	8,242.50
	<u>0.00</u>

2023 GENERAL FUND and 2024 Budget			
	Year End	BUDGET	BUDGET
RECEIPTS:	2023	2024	2023
Givings			
Receipted Income	137600.72	145,000.00	138000
Special Offerings	14197.70	15,000.00	12000
TOTAL RECEIPTED OFFERINGS	151,798.42	160,000.00	
TRANSFER FROM UCW	4000.00		
Other Income: TWS, Energy Rebate, Summer Student Grant			
Non Receipted Donations	31694.56	15,000.00	15000
Rent/In lieu of Rent Income	18575.00	20,000.00	15000
Bank Interest Received	13.01		
Fundraising Non Receipted	24326.05	28,000.00	10000
Depot Income	15000.00	15,000.00	15000
TOTAL NON RECEIPTED OFFERINGS	93,608.62	78,000.00	
TOTAL OFFERINGS & DONATIONS	245407.04	238,000.00	205000
FIXED EXPENDITURES			
Salaries (gross)			
All Salaries	131227.1	147,648.00	136427
Employee Benefits (Company Portion			
Group Insurance	10816.78	13,545.00	12742
Pension	9816.52	11,334.00	10662
EI, CPP	9191.11	12,281.00	11228
Mileage		500.00	500
Payroll Fees	414.69	450.00	400
Workplace Safety & Insurance Board	463.89	682.00	642
Organ & Piano Repair	-29	500.00	500
Caretaking Supplies	2000.00	4,000.00	2000
Hall Cleaning			

	Year End	BUDGET	BUDGET	
	2023	2024	2023	
Gas				27
Church & Hall	6986.11	7,000.00	6500	28
Hydro				29
Church & Hall	7050.86	7,000.00	6200	30
Service Centre	1570.5	2,000.00	2000	31
Water & Sewage				32
Church & Hall	1683.46	2,000.00	1500	33
Service Centre	180.69	300.00	300	34
Property Maintenance Contracts	5993.34	7,000.00	7000	35
Bank Service Charges/PAR charges	1913.42	1100.00	850	36
Last Months Rent Interest	20			37
Office Supplies	3591.58	4,000.00	4000	38
Telephone, Internet, Long Distance	1907.34	2,000.00	2500	39
Back Pay from 2023		4,245.00		40
Treasurer's Honorarium- included in salary figure			5114	41
UCC Assessment	9566.04	11,096.00	9566	42
Insurance	16339.32	17,000.00	14000	43
Donations to Qualified Charities		0.00		44
TOTAL FIXED EXPENDITURES	220,703.75	255,681.00	234631	45
				46
COMMITTEE BUDGETS				47
Music****		100.00	100	48
Youth & Christian Education	512.71	2,000.00	3500	49
Property Management & Maintenance	4254.05	4,000.00	5536	50
Worship, Membership & Pastoral Care	4,409.02	4,000.00	4000	51
Outreach Committee	40.54	500.00	750	52
Hospitality	247.05	1,000.00	100	53
Stewardship	789.91	1,500.00	500	54
Archives		100.00	100	55
Ministry & Personnel	400.00	400.00	400	56
Affirming	479.36	300.00	300	57
TOTAL COMMITTEE EXPENDITURES	11132.64	13,900.00	15286	58
TOTAL EXPENDITURES	231836.39	269,581.00	249,917.00	59
	13570.65	-31581.00	-44,917.00	



Notes