

**REPORTS  
FOR  
VESTRY  
MEETING**

**SUNDAY  
(FEBRUARY 26, 2023)**



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# EXECUTIVE COMMITTEE REPORTS

## RECTOR – The Rev Alastair Hunting

*“Our Father in heaven, hallowed by your name.” Matthew 6:9*

Dear friends in Christ,

The Lord’s Prayer doesn’t start with the individual but includes much more. That’s why we call it the Our Father, not the “my Father.” It’s here in this truth that our shared faith is strongest. As Christians we are united in our common faith; as Anglicans and a parish of St. John’s we affirm that we are one people called to be witnesses’ and disciples and to hallow God’s name through our worship and service in God’s glorious kingdom.

As we look back on 2022 (and forward to 2023), I’d like to take this opportunity to share some words around the good work, worship, and community here in our beloved church home.

Firstly, I’d like to take this opportunity to thank the whole parish for the generosity in the sharing of your time, talents and treasure. It’s been a very hard couple of years financially for many with rising cost of living. You have been very selfless in your giving; because of your generosity our church is in good financial shape. Beyond finances, you support the parish in many other ways in the giving of your time and gifts, and by showing up, being present and building community (thank-you for your support!).

Our parish vision of growing in our faith through our practice of 1. Spiritual formation 2. Outreach 3. Fellowship is going into its third year. This vision was put forth at vestry in 2021 and is gaining momentum.

In terms of spiritual formation, we gather collectively around the Lord’s table on Wednesday’s and Sundays for common worship. We’ve added a monthly 8:30am Celtic Moring Prayer service led by Tim Ray and others, a gospel-based discipleship service led by Cary and Andrea (Indigenous Ministries), and BCP service led by Rev. Brock. We’re looking to possible add a 4<sup>th</sup> 8:30am service in 2023 (perhaps with an inter-faith focus). Our bible studies are well attended and meaningful and we have a fledging Sunday School.

Outreach at St. John’s continues to grow as we seek to build relationships with others outside our 4 walls. We started a cold weather shelter in December which will run until April 1<sup>st</sup>. The blessing boutique is well supported both by volunteers and donations. We improved our blessing box in front of our church (thanks Marcia and Chris). Our church sign blesses passersby with encouraging quotes and prayers and lets people know about upcoming events.

Finally, our fellowship continues to grow as many restrictions from Covid have been lifted. We’ve been able to gather much more regularly and freely. While we still need to be vigilant against Covid-19, the increase freedom to gather is helping us to build community within the parish. Our pastoral care team continues to visit and pray with parishioners who can’t make it out to church in person.

Much more could be said of our shared ministry in these three areas, and I hope you take the time to read the various vestry reports and pray for the work that’s being done and the people who are leading it.

We have been gifted this ministry at St. John's by the grace of "our Father in heaven." It's God's name that must be hallowed and glorified. While we're uncertain of the twists and turns that 2023 will bring, we can be sure that God will be faithful and an ever-present anchor and lighthouse in the storms.

The opportunity to serve as your priest is a true source of joy and gratitude. May God bless us and keep us in God's love and strengthen and lead us to reflect and share the love of Christ in our neighborhood, community and beyond.

Respectfully Submitted,

*Alastair +*, Rector

## PEOPLE'S WARDEN – Bob Worbets

- Assisted the Rector in his duties.
- Continued my weekly attendance with the Sonshine Lunch Club.
- With the strong support of the Parish prepared for and assisted in the conduct of the annual Garage Sale that raised over \$1800 for the works of the Church. A special thanks to all who assisted in the sale.
- Continued to assist Chris Widner with his duties with the various church properties ( St John's, St. Andrew's, St. Andrew's Rectory, St. Andrew's Cemetery). Discussed continued building repairs and upkeep with Chris and members of the Executive.
- With Chris Widner renewed the contract with Blair Bentley of HOMESCAPE tree & Property services for continuing lawn/yard care at St. John's, St.. Andrew's and the St. Andrew's Cemetery.
- Assisted Chris Widner with his duties as property manager by continuing to take part in the facilities inspection and repair as necessary. At the Rectory, ensured that the repair of the wood stove was completed and inspected and met provincial safe standards. Ensured that the property manager (Royal LePage) had ensured the successful completion of repairs to the hot water heating system. Ensured that cleaning of the roof valleys and eave troughs was completed.
- Worked with Chris regarding the painting and repair to the exterior of St. Andrew's Church.
- Liaised with the local community, the Wing and local organizations regarding the Spring and Fall clean-up of the Church grounds and St. Andrew's Cemetery. Received excellent support from CFB Comox and in particular Capt. DiVinagracia, the Padre at CFB Comox and Chaplain for 888 Air Force Wing and past Rector of St. John the Divine.
- Discussed the Cemetery allocation with Ginny who continues to monitor the approximately 90 remaining cremation plots at the cemetery.
- Monitored and assisted the Verger (Rick Steele) with six internments. Liaised with local funeral homes to receive the pre-ordered grave markers.
- Discussed future interments with our administrative assistant.
- Attended the Dioceses meeting regarding the St. Andrew's Cemetery.
- Picked up additional grave markers from the funeral homes and stored them in the basement at St Andrews.
- Reviewed renovation plans with Kathy Coulthart-Dewey
- Attended special executive meeting regarding the completion of renovations at St. John the Divine.

- Monitored Ginnys' personal evaluation by Rev. Alastair.
- Assisted in the cleaning and preparation for services at St. Andrew's.
- Attended the St. Andrew's garden clean-up on 9 May 2022 and assisted Linda McAnsh in her efforts at St. Andrew's gardens.
- Discussed with Chris and Kathy continuing aspects of Rectory improvements and movement of the Rental contract from Royal Lepage to Penney Lane.
- Assisted the church Treasurer in the completion of her duties.
- Attended Church Council meetings.
- Assisted in the preparation for the Parish Beach service and subsequent picnic.
- Assisted in the cleaning and preparation for services at St. Andrews.
- Attended Dioceses meeting regarding St. Andrews cemetery.
- Attended Monthly executive meetings.
- Attended Cemetery Trustee meeting as required.
- Discussed building repairs and upkeep with Chris Widner including continuing lawn/yard care at St. John's.
- Attended special executive meeting regarding the completion of renovations.
- In concert with the Executive examined options for development of St. Andrew's cemetery.

*R. W. Worbets*

## RECTOR'S WARDEN – Cary Davis

We have had a reasonably busy year with the opening up of our Churches, the relaxing of mask rules, full communion, Coffee hour and the return to in person meetings. I regularly attend executive meetings, parish council, Kitchen meetings, and worship committee. As a warden I am on the cemetery committee which looks after our cemetery on Dingwall.

Outreach - I am actively in support of our Blessing Boutique, Blessing Box and the extreme weather shelter. At the shelter when I check in, regularly I hear the Church is here. I am an alarm runner. I also participate in Indigenous Ministry, Ministry to Cumberland Lodge Retirement Centre.

InReach - I am active in The Men's Guild, Servers, Readers and Worship.

I am thankful to all our members new and old which enrich our community at St John's I look forward to our 150<sup>th</sup> anniversary year and all the challenges of a post Covid world.

Yours In Christ

*Cary Davis*

## DEACON – Rev Marion Edmondson

Outreach: During 2022 I continued to volunteer with the Soup Kitchen on Thursdays and as Treasurer and a Director of the Sonshine Lunch Club. With the departure of Connie Paget, I have temporarily assumed the supervisor role. We have a team of approximately 20 volunteers from St. John's and the community

who volunteer on Thursdays to provide lunches to an average of 65 people who are in need of that service. I am hopeful that another person will step forward to take on the supervisory role.

I continue to work with Community Cares Peer Outreach, an association of volunteers who go out nights looking for people who are homeless and offering them hot food, beverages, clothing, blankets, hygiene supplies and harm reduction supplies.

With the help of many volunteers and support of our leadership, we opened a free store in January 2021. The store, Blessings Boutique, is open to all people in the community. We have had as many as 83 'guests' who have come in and found items they need at no cost. We have about 8 volunteers from the parish and from the community who help sort, wash, set up and take down the Boutique.

On December 1, St John's made it possible for an outside group to open an Extreme Weather Shelter in our hall. Thirty people are provided shelter that they would otherwise not have. They receive dinner and breakfast and a warm, dry place to sleep.

I took on the job of ordering food from Loaves and Fishes in Nanaimo. This food is reclaimed food and we receive it at no cost. The food is used to stock our Blessing Box that sees active use from the community. Food is order and received once a month.

I joined the C.V. Coalition to End Homelessness, hoping to be able to advocate for some of the people in our community who are homeless. In December, St John the Divine became a member which enables us to vote. There is no membership fee and the opportunity to hear what is happening in the community with other groups is valuable. Meetings are held once a month.

Liturgical Involvement: I take part in worship services every Sunday and Wednesday, occasionally preaching. I assist the rector in special Christmas and Easter services, as well as funerals as needed.

Parish Ministry: since the Deacon's role is largely out in the community, I am less involved with In-reach. However, I am on the Executive, Parish Council, Worship Committee an Ways and Means Committee.

Diocesan meetings: I attend regular meetings with the Chapter of Deacons and attended clergy meetings in Victoria and on line, as well as a Clergy Retreat.

Education: I continued my studies through Vancouver School of Theology. Some very interesting courses in 2021. One course in particular, Science and Religion, was incredibly interesting. I found it put a wonderful perspective on a conflict that should not be a conflict! Another course on the Gospel of Mark was offered via Zoom with an instructor in the UK. He later offered another course (outside of VST) on the Gospel of John.

I am grateful to Alastair for his support and encouragement over the past year. I am also grateful to the congregation and leadership of St. John the Divine for their support of my ministries, my studies, and my ministry in the church. You are a wonderful group of people, and I think this little church of ours has a wonderful future under Alastair's guidance and your commitment.

Thanks be to God!

*Rev. Marion Edmondson*



## TREASURER (PAST) – Barb Neid

### YEAR ENDING DECEMBER 31, 2022

Since the linked banking system was dissolved last April, we have been paying our own banking fees which has added extra operating costs. Uptake of using e-transfers for offerings is small but it is being used a lot for rental payments. If you are using this method of giving, please remember to include your full name and/or envelope number for tax receipt purposes.

Monthly financial reports are being posted in a binder in the narthex for the viewing of all parishioners. These will be updated once the financials have been presented and approved by Parish Council in the month following.

Effective Nov. 2<sup>nd</sup>, 2022, I, (Barb Neid) resigned as treasurer and duties were taken over by Marcia Haley. In January 2023 Marcia was appointed as treasurer for 2023.

To lighten the workload of the treasurer, some responsibilities' have been distributed to the bookkeeper, Leslie Dojack, and Marion Edmondson will be the financial spokesperson to the Executive and Parish Council. The Ways and Means committee has been resurrected by Reverend Alastair. This committee will provide guidance and support to ensure that all financial responsibilities are met, and the financial health of the parish is maintained.

Reverend Alastair now holds a credit card to be used for church expenses. This makes it easier for on-line purchases, software renewals, account payments and other out of pocket expenses. This credit card has a lower credit limit, and documentation is overseen by the treasurer and audited by the bookkeeper.

A new part of the 2022 stewardship campaign was the request for written pledges of offerings for 2023. Of the 65 pledge letters prepared, 22 were returned with pledges. Where pledges were not returned, but a parishioner was signed up for electronic offerings, there was an assumption that this commitment was like a written pledge and a further 10 pledges were added to our total. Overall, pledge returns were about 49%, and the total amount pledged towards general offerings was \$92,000. Thank you to everyone who returned their completed pledge forms. If you missed out, fear not, this is going to be happening again this year as part of the fall stewardship campaign.

On March 1<sup>st</sup>, we are moving to a new electronic offering system for the "Gifts in Time" program. The diocese will no longer administer electronic offerings nor absorb the costs of the program. The new program is administered by the United Church of Canada at a cost of \$0.50/month/parishioner that is enrolled. We currently have 13 parishioners donating this way with a few parishioners waiting in the wings for the switch over. Estimating 16 people/month for this year, it is going to cost about \$8/monthX10 months = \$80 for year 2023. This method of giving is safe, easy, eliminates the need for cheques or cash and helps to keep the money coming in from month to month, even when you are unable to attend church. Please contact the church office if you wish to enroll. If you are already a part of the program and have not filled out the new enrollment form, please contact the church office or Marcia Haley to complete this.

## Income

For 2022, our total **general offerings** were \$118,811, \$6,188 under our \$125,000 budget. Our other income was \$129,196 \$51,091 above our budget amount of \$78,105. This overage was due to income to fund the shelter (\$28,376), hall rental for the shelter for December (\$4,650) (through a grant from the Comox Valley Community Foundation), interments at St. Andrew's, Fanny Bay rent and Trusts Fund income.

## Fundraisers 2022

Plant Sale	\$811
Garage Sale	\$1,688
Musical Concert	\$284
Yoga	\$1,643
Calendar Sales	\$350
Coffee donations	\$39
Christmas Bake Sale	\$1,074
<b>TOTAL</b>	<b>\$5,719</b>

## Trust Funds

The trust funds did not fair as well last year as they have for the previous couple of years. The total value has dropped by \$192,095. Our interest payout this year will be about \$8,000 less than the trusts paid in 2022. We withdrew \$13,428 from the Comox Glebe Fund to pay for the painting of St. Andrew's.

Trust Name	Jan 1, 2022	(Cashed)/Invested	Dec 31,2022
Rectory Trust	\$222,705		\$183,116
Cumberland Trust	\$115,746	\$3,625	\$98,727
Comox Glebe	\$627,659	\$(13,428)	\$503,142
Dundas Trust	\$34,558		\$28,415
Mantle Trust	\$22,190		\$18,245
St. Andrew's Cemetery Trust	\$9,089	\$825	\$8,208
Total	\$1,031,948	\$(8,978)	\$839,853

## Expenses

Our expenses last year were increased by the painting of St. Andrew's, various maintenance for the rectory as well as the pass-through costs of running the shelter. What I mean by the pass-through costs is that we receive payment for the shelter from the provincial government bi-weekly and this money is then paid to the person running the shelter except for \$160 for cleaning supplies that we keep. Overall expenses of \$287,814 were \$15,529 over our deficit budget of \$11,982.

**Our Net income for 2022 is a deficit of \$27,511.**

## Balancing 2022

No need to Panic! There is an explanation for this larger than expected deficit. The renovation expenditures were added to the Asset portion on the balance sheet under #1425 Leasehold Improvements SJTD on the 2021 Balance Sheet. These improvement expenses will now be depreciated over the next 15

years. This depreciation shows as a loss of \$27,924 on our profit and loss statement but does not affect our money in the bank. The bottom line becomes a surplus of \$413. The money from the Glebe Fund, \$13,428, to pay for the painting of St. Andrews does not come onto our Profit and Loss statement. It is money already held that was moved into the bank account. The \$3,625 that was re-invested into the Cumberland Trust is on our P/L statement, but it doesn't go into the bank account.

**So real money in the bank for last year was a surplus of \$10,216.**

### BUDGET 2023

The budget presented is an operational and Priority projects-based budget. In addition to our usual operating costs, adjusted to accommodate running the shelter, it includes replacement of the flooring in the nave (\$10K), upgrades to the main washrooms (\$2K) as well as the expectation of more repairs to be done at the rectory (\$5K).

The new Ways and Means committee and executive were consulted during preparation of the budget. We are projecting a deficit budget of about **\$35,205** this year. We are hopeful that we will be able to cover the projected shortfall with surplus funds from 2019 (\$30K) and 2022 (\$10K) as well as increased revenues (\$5K). Should we not be able to cover the deficit with a reasonable operating amount in the bank (minimum \$10K), we will likely draw from the trust funds to cover a shortfall and keep us operating in the black.

#### Missions and Outreach

<b>Outreach Donated in 2022</b>	
MARS	From 2021 \$266
Red Cross BC Floods	From 2021 \$362
PWRDF	From 2021 \$180
Sonshine Lunch Club	\$728 From 2021 \$1005
Coldest Night	\$265
PWRDF Ukraine	\$1773
VST	\$420
CV Community Justice	\$500
Cumberland Forest	\$227
<b>Total</b>	<b>\$5008</b>
<b>Outstanding to be donated in 2023</b>	
Cumberland Forest	\$200
PWRDF	\$1021
Sonshine LC	\$555
Shelter	\$3020
Blessing Boutique	\$627
Good Sam/Blessing Box	\$1147
<b>Total</b>	<b>\$6570</b>

**NOTES:**

Balance Sheet and Profit and Loss statements were amended since approval at Parish Council meeting on February 9, 2023.

**Changes:**

**Balance Sheet:**

Accounts Receivable of \$720 added, GST receivable amended (\$17 higher),  
Accounts Payable adjusted (\$563 higher), TD Visa credit lower by (\$125) and net income is higher (\$49).  
Total Assets, Liabilities and Equity slightly higher (\$737).

**Profit and Loss Statement:**

\$720 for parking income was added to other sources of income. YTD  
expenses have increased by \$669.

Net income has changed by \$51.

Format change on Profit and Loss Statement:

The Income portion shows break out of General Offerings and Designated Offerings. General Offerings are used to run the church, designated offerings are specified for missions and outreach.

Thanks be to God for everyone who contributes, their time, talent, and treasure, to keep Saint John the Divine and Saint Andrew's, alive and serving this wonderful community.

Respectfully submitted,

*Barb Neid*, Past Treasurer

## GOVERNANCE REPORTS

### THE SYNOD – Hon. Timothy Ray

- There was no Synod in 2022- The next Synod will be held September 29, 2023.
- I was appointed to the Diocesan Council by Bishop Anna and attended my first meeting April 28, 2022. The Canons explicitly provide that a Diocesan Councillors' function is to exercise independent judgement in addressing Diocesan matters, and not as a representative of their parish. The Canons provide that any appointment by the Bishop expires at the end of the Synod term, but any such appointee may seek election at the next Synod. It is my intention to seek election through the Diocesan process DEO VOLENTI.
- In general terms the DC has been occupied principally by financial and property issues; and the Cathedral precinct plan – Building for Futures. Clergy shortage and parish health are enormous issues.
- Since my appointment to Diocesan Council, I was also appointed to the Executive Committee and to the Canons Committee. The Executive Committee has given me a good sense of the issues facing our church here on the island, and the dynamics of leadership and decision making within our diocese. The Canons Committee is essentially a lawyers committee which includes senior clerics. Currently we are engaged in an overhaul and redrafting of the Canons.
- I met with Archdeacon Elizabeth Northcott before Christmas, and since I seem to be the only Diocesan Councillor on North Island currently, I agreed to accompany/assist her in dealing with her regional responsibilities. She is a wonderful person and a delight to deal with.
- I attended 13 meetings in 2022.
- I would happy to discuss my report or answer any questions that people might have. I enjoy the work and have met some interesting people. I consider it a privilege.

*Hon. Timothy Ray*

## PARISH COUNCIL – Kathy Coulthart-Dewey

When the full membership of St John Divine, Courtenay does not meet as a group, Parish Council acts on the membership's behalf. Parish Council meetings offer an opportunity to discuss the activities of the parish, to provide feedback to the Rector as well as other Leaders and to make decisions based on directives expressed at Vestry, eg. budget or that are, in its opinion, in the best interest of the parish.

At the 2022 Vestry meeting a motion was passed to fix the number of Parish Council Members at 8 to 12 total. These are your 10 Members ; some whose membership is mandatory given the office they hold (exofficio).

Exofficio Members: Rev Alastair Hunting, Fr Michael Booth, Rev Marion Edmondson, People's Warden Bob Worbets (2<sup>nd</sup> year of 2yr term), Rector's Warden Cary Davis (appointed), Synod Delegate Timothy Ray (2<sup>nd</sup> year of 2yr term)

Members at Large: Lynn Gray (2<sup>nd</sup> year of 2yr term), Peter Walker (2<sup>nd</sup> year of 2yr term), Doug Shantz (1<sup>st</sup> year of 2yr term) and Chris Widner (1<sup>st</sup> Yr of 2yr term)

Council Member Peter Walker offered a positive, insightful voice to Parish Council. His passing in November leaves not just a vacancy but more importantly the loss of a leader who advocated tirelessly for the value of music in worship. Council will also miss the guidance of Barb Neid, retiring Treasurer and valued resource, who was always prepared with the financial information required to make informed decisions.

Below is a list of non-administrative motions Parish Council passed on your behalf at the 8 meetings held in 2023.

<i>That Kathleen Bell be appointed as Examiner to review the 2021 Financials for the Vestry meeting.</i>
<i>That a 2% COLA be applied to the rate paid to the Administrative Assistant, Musical Director and Cleaner</i>
<i>That the duties in the (Groundskeeper) contract be reassessed, with a fresh list and bids from the current provider and others to be brought forward to the next meeting for consideration.</i>
<i>That Rev Willemar's stole be loaned to the Courtenay Museum for display provided:</i> <ul style="list-style-type: none"> <li>• <i>the arrangement is in writing,</i></li> <li>• <i>the historically significant religious artifact is properly preserved, protected and insured while in the Museum's possession,</i></li> <li>• <i>the language of signage used in any display is pre-approved by the Rector, and</i></li> <li>• <i>the stole is returned, immediately and unconditionally, upon notice from the Rector.</i></li> </ul>
<i>That Rev M Edmondson be appointed to the Executive Committee.</i>
<i>That, when not otherwise in use, St John the Divine Church be opened by Nikki Morrison as an Emergency Warming Centre during inclement weather between now and April 1 2022.</i>
<i>That the Wardens be authorized to execute a contract with Homescape Tree and Property Services for a two-year term.</i>
<i>That Barbara Neid be appointed as Treasurer.</i>
<i>That Kathy Coulthart-Dewey be appointed as Parish Council Secretary.</i>
<i>That the proposed 2022 Budget be recommended for approval at the February 27<sup>th</sup> Vestry Meeting.</i>
<i>That the new protocols from the Bishop be adopted, that all worship participants be vaccinated with no proof of vaccination required and further that proof of vaccination be required at fellowship and all other events held in the church and hall.</i>
<i>That an expenditure of \$15,000 for painting St Andrews church and an offsetting revenue of \$15,000 from the Glebe Fund, be added to the draft 2022 budget as circulated.</i>

<i>That the 2022 Budget be approved.</i>
<i>That Parish Council be authorized to appoint the Examiner of the 2022 Financials, at year end.</i>
<i>That the size of Parish Council be set at eight (8) to twelve (12) members.</i>
<i>Elections: Chris Widner and Doug Shantz (Members at Large), Timothy Ray (Synod Delegate), Marcia Haley (Alternate Synod Delegate-non PC) (Continuing Members: Rev Alastair Hunting, Fr Michael Booth, Deacon Marion Edmondson, Rector's Warden Cary Davis, People's Warden Bob Worbets, Lynn Gray and Peter Walker (Members at Large) Resigning Members: Linda McAnsh, Marcia Haley and Peggy Tribe (Members at Large))</i>
<i>That up to \$1,400 of the Diocesan grant, originally intended to undertake interfaith educational programs, be used to complete the AV Upgrade/Livestreaming project.</i>
<i>That subject to significant concerns raised by parishioners, as determined by the Executive Committee, the requirement to wear a mask during worship services be lifted, effective Sunday July 3 2022; AND FURTHER that those who choose to wear a mask be honoured and respected for their personal decision.</i>
<i>That advice be sought from a qualified builder to determine an estimate for bringing the building up to a more hospitable standard and that a maximum expenditure to obtain the estimate be set at \$2,500.</i>
<i>That B Neid's letter of resignation from the Treasurer's position, effective November 2, 2022 be received with gratitude and appreciation and further that the vacancy be posted broadly.</i>
<i>That use of the outside facilities at St John the Divine, Courtenay by the Sunday Station Group for distribution of evening meals on Sundays, on a 3-month trial basis, be approved provided a member of the church is available on-site for the duration of activities.</i>
<i>That a revised Cleaner's Contract, allowing 4.5 hours a week, an increase of 1 hour a week, and a revised list of duties be authorized for execution with the current provider Cary Davis.</i>
<i>That use of the Hall as an Extreme Weather Shelter, as regulated by BC Housing, for the years 2022 and 2023 be approved; and further That Rev Alastair Hunting and Rev Marion Edmondson be authorized to execute the necessary contract with BC Housing; and if approved That Rev Alastair Hunting and Rev Marion Edmondson be authorized to execute a contract with Nikki Morrison for operation of the Extreme Weather Shelter, and further That a separate accounting of all funds associated with the Shelter be provided monthly to Parish Council.</i>
<i>That Rev Alistair Hunting be authorized to execute a contract with Penny Lane Property Management Services, and any other associated documents necessary with respect to the property's rental arrangement, regarding the former Rectory at 1510 Dingwall Avenue.</i>
<i>That the hot water tank at the church hall be replaced with a 60gal electric hot water tank at the estimated cost of \$1700+tax; and further that Kathy Coulthart-Dewey be authorized to make the necessary arrangements.</i>
<i>That the attached Fire Safety, Emergency and Evacuation Plan be accepted; And further, that the Rector be authorized to update contact information as required.</i>
<i>That the Rector be appointed the Fire Safety Director.</i>
<i>That the Wardens be appointed Deputy Fire Safety Directors</i>
<i>That effective January 1 2023 a 3% COLA increase be applied to the salaries of the Cleaner, Administrative Assistant and, subject to a review of contract detail, the Music Director.</i>
<i>That the contract for the Administrative Assistant position be amended to allow for 16 hours work week effective January 1 2023.</i>
<i>That up to \$1,000 be reallocated from donations to cover the cost of a Christmas Dinner for users of the Shelter and Blessing Boutique as well as others in the community.</i>

*Kathy Coulthart-Dewey, PC Secretary*

## AREAS OF INTEREST / COMMITTEE REPORTS

### WORSHIP

#### WORSHIP COMMITTEE – Joyce Bainbridge

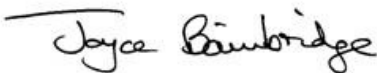
The Worship Committee meets quarterly (with additional meetings when needed) to discuss and make decisions about all the worship services held at St John's and St Andrew's. The committee currently includes 4 volunteers: Brock Lupton, Cary Davis, Tim Ray, and Joyce Bainbridge, plus Marion Edmondson, Dagmar Kilian, and Alastair Hunting. The late Peter Walker also served on this committee.

The committee pools ideas for special services such as at Christmas and Easter; discusses initiatives such as holding joint services with other churches; periodically reviews the services held; discusses the music for services; and reviews the schedule of services and the personnel required, including services held at St Andrews.

Our usual weekly services continue to be Sunday 10AM and Wednesday 10AM at St Johns. In the Fall we added an 8:30AM service on Sunday mornings at St. Johns three times a month: Celtic Morning Service, Indigenous Service, and BCP Communion. Throughout the summer months we had 8AM services at St Andrews every Sunday. These included the Communion, Morning Prayer and Celtic Morning Prayer Services.

My thanks to each of the volunteers, and to the dedicated clergy, for their continued commitment to ministry at St John's. .

Respectfully submitted,



#### GIG BIBLE STUDY– The Rev Alastair Hunting

The G.I.G. (Group Investigating God) meets via Zoom on Tuesday's at 3:30pm. It has been running since Jan 2021. The approach of our study is to look at one of the upcoming readings for our Sunday morning services at St. John's. We read the passage through 3 times using the Lectio Divina approach to reading scripture. With each reading we ask ourselves a series of questions.

For the first reading we ask, what word, image or phrase is speaking to us, surprises us or catches our attention? The second reading we ask, how might this passage be speaking to us on a personal level as individuals or a church? Thirdly, we ask, how might this passage be calling us into action? Reading the bible this way allows us to read holistically, engaging our minds, emotions, and spirituality.



We take time in our group to sing a short hymn to prepare us for our reading. After we have read the passage, we spend 5 minutes in centering prayer. Being silent helps us to meditate on a word or image from the passage.

We close our time together praying for one another. I've attached a sample couple of one of our "GIG's." We have a solid group of 7-8 people from the parish who regularly attend. I'd encourage you if you're curious to join us for one of our groups in 2023 to see if the GIG might be a good fit for you!

In Peace,

*Rev. Alastair Hunting*

SJTD Tuesday G.I.G.  
group investigating God

Check-in & Opening Prayers

Opening Hymn: Bless the Lord my soul, and bless God's holy name. Bless the Lord my soul, who leads me into life

Reading: Matthew 5:13-20 13

"You are the salt of the earth; but if salt has lost its taste, how can its saltiness be restored? It is no longer good for anything, but is thrown out and trampled under foot. 14 "You are the light of the world. A city built on a hill cannot be hid. 15 No one after lighting a lamp puts it under the bushel basket, but on the lampstand, and it gives light to all in the house. 16 In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven.

17 "Do not think that I have come to abolish the law or the prophets; I have come not to abolish but to fulfill. 18 For truly I tell you, until heaven and earth pass away, not one letter, not one stroke of a letter, will pass from the law until all is accomplished. 19 Therefore, whoever breaks one of the least of these commandments, and teaches others to do the same, will be called least in the kingdom of heaven; but whoever does them and teaches them will be called great in the kingdom of heaven. 20 For I tell you, unless your righteousness exceeds that of the scribes and Pharisees, you will never enter the kingdom of heaven.

Reflection: 1) What stands out / surprises us in this passage? 2) How may it be speaking /encouraging us? 3) How's it calling us into action (living out faith)?

Centering Prayer

Closing Hymn: Go Now in Peace (go now in peace) may the love of God surround you; everywhere, you may go...



## MUSIC MINISTRY – Dagmar Kilian

I look back on 2022 with mixed emotions. I feel joy in that we were able to move forward and leave pandemic restrictions behind. Unfortunately losing Peter Walker was a big blow and I still feel that sadness. Peter and I were just starting to feel comfortable enough to sit next to each other and play duets. At the time it was still considered risky but I'm glad we went ahead and did it anyways. Peter was a huge inspiration for me. He was always extremely generous with sharing his gift of music. Never tiring, always excited. I will always remember his humour and positive spirit! On a positive note I am thankful that we can stand close to each other and sing as a congregation. It sounds great. The choir has grown.... Marj Aitken, Winn Wright and Brock Lupton have joined which is exciting. Thank you Anne, Georgie, Gillian, Gail, Linda and Marcie for your continued support. Joan we miss you. We welcome anyone to join us for a rehearsal. No pressure... we have fun doing warm ups and exercises for breath control and diction before practicing hymns and anthems. We are very fortunate to have Trish McCaffrey and Brock Lupton play for the Wednesday service. Also many thanks to Tim Ray, Ali Doi, Marcie and Allison for your musical offerings. We have a vibrant music ministry. Thank you William for making us all sound good!

*Dagmar Kilian*

## LADIES BIBLE STUDY – Marj Aitken

### *JUST LIKE JESUS*

Our Ladies Bible Study is named after a book by Max Lucado of the same name. We are now in the last chapters of this book and have learned much about what is required in choosing to become Just Like Jesus.

There are twelve of us reading this book and the beauty of reading together is that each of us sees with different eyes and hears with different ears. This brings forth an amazing and sometimes lively discussion and certainly adds to increased learning on what it is to become Just Like Jesus.

We start our weekly sessions with what we call a Bible Scramble. We find and read scriptures pertaining to a particular subject and it is always a challenge to find the theme arising out of these scriptures. Again, different eyes and different ears certainly enlarge our knowledge and expertise on becoming Just Like Jesus.

We buy our books so that we have a reference following the completion of the study but assistance has been offered by the parish if needed. This is open to anyone choosing to attend and can be "caught up on" if not always able to attend.

We will be starting a new book within the month and look forward to further challenges as God leads us ladies in just what it is that He would have us learn. These sessions are such a time of joy and rejoicing for all of us in attendance.

*Marj Aitken*

## LECTERN SERIES (10am Services) – Joyce Bainbridge

Happily, 2022 saw a resumption of normal services at St John the Divine, and lectors met the demands of the 10AM services willingly and generously.

The schedule of lectors in 2022 included 12 individuals, as well as Rev Marion and Father Michael, who read the Bible readings and psalms for the 10:00 AM Sunday services and the special services during the Advent/Christmas season. We have a number of new readers who have contributed enormously to our Sunday services, and we are extremely grateful to them.

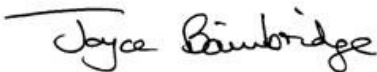
When a person is not able to read on their designated Sunday, they exchange spots among themselves. The system has worked well, and we are grateful to Rev. Alastair for supporting the readers throughout the year. Through these efforts, our regular roster of readers has been able to continue to serve the church very successfully and, hopefully, this will continue through 2023.

Regular volunteers are:

Timothy Ray, Crystal Monteiro, Doug Shantz, Lynn Gray, Jessie Scott, Kathleen Bell, Joyce Bainbridge, Nancy Booth, Chris Chance, Brock Lupton, Pam Wilkinson, and Shirley Jodry.

My thanks to each of them for their continued commitment and dedication to this important ministry.

Respectfully submitted,



## GREETERS – Mary McArthur

As of December 31, 2022 we have 11 active greeters.

Members of our committee are as follows:

Nancy Booth	Evelyn Bowers	Marg Aiken
Kathy Coulthart-Dewey	Mary McArthur	Bob Worbets
Barbara Neid	Timothy Ray	Ginny Alliston
Tony Rider	Bev Worbets	

One member is off due to a medical issue but hopes to be back in a few months.

Thank you to those who helped with the five Christmas services which were well attended.

Respectfully submitted by:

*Mary J McArthur*

## ALTAR GUILD – Peggy Tribe

I want to start by thanking the ladies that work on the Altar Guild. They do a great job looking after the linens and setting up for the communion services. During this year we had one member resign and we have one new member. We appreciate the new Sacristy and it makes our job so much easier.

*Peggy Tribe*  
Altar Guild President

## IN-REACH

### PRAYER GROUP – Bev Worbets

SJTD Prayer Group continues to pray for our parishioners and others who have requested prayers. We have met in person to discuss our issues and pray. I check in with those who want or need to stay on our prayer list and am pleased to report the positive feedback and valued work expressed by our parish family.

Our prayer group includes: Rev. Alastair, Joan Anslow, Maureen Pollard, Lynn Gray, Peggy Tribe, Tim Ray, Linda McAnsh, June Lunny, Bev Worbets

Respectfully submitted,

*Bev Worbets*

### PASTORAL CARE PROGRAM – Jessie Scott

This vestry report covers the period Dec 2021 to Dec 2022.

The meetings occurred monthly except for Jun, July and August

Visitors remained at 5 volunteers Jessie S ,Chris W ,Joan J Maureen and Barb N and 1 clergy

Visits were usually monthly to Irene and Buck H (Buck died in Nov ), Cora and Ivan, Yvonne and Ron, John A, Doug H, Agnes C and get well cards sent out by Barb N.

Respectfully Submitted

*Jessie Scott*

## MEN'S GUILD – Cary Davis

Asking the right questions was the theme of our Men's Guild September talk this was the first Guild meeting since our closure March 2020 it asked us what do the men of the parish do and is the Men's Guild relevant?

What is the difference between All Hallows Eve and All Saints Day this October talk asked What the significance of Halloween to the Christian year.

What do the liturgical colors in churches represent? November saw this discussion of the use of colours in the Church and their meaning or significance.

St. John the Divine Men's Guild meet on the last Monday of the month. This consists of four Breakfast meetings and six coffee meetings within the calendar year. We are also responsible for the Coffee Time after the 10 am service on the first Sunday of each month. We usually do not meet during Lent or Christmas.

The Men of the parish are responsible for organizing the Shrove Tuesday Pancake supper, as well as the Parish Barbeque. The men participate in parish events including cemetery cleanups as well as at the ringing of the Bells of St. Andrews.

The meeting consists of fellowship, a Christian talk and a time of prayer.

We have about 8 men attend regularly. We will miss Peter Walkers unwavering support of Breakfast.

*Vita Erat Lux Hominum*

*Cary Davis*

Men's Guild President

## GARDEN APPRECIATION CLUB – Joan James

2022 has been a busy year for the Garden Appreciation Club. We started the year by researching Garry Oak Meadows and the 19 different seeds that were scattered on the McQuillan Road side of St. Andrew's Cemetery under the large Garry Oak trees. This resulted in a binder with a description and picture of each plant.

Throughout the year we discussed many topics such as: Miyawaki Forests; Amaryllis; the life cycle of hummingbirds, slugs and monarch butterflies; and the use of herbs (including recipes). We made excursions to Anderton Gardens and Filberg Park. As an outreach we donated to PWRDF with the funds designated for the Canadian Food Grains Bank and fruit trees for Uganda. As usual, we made Christmas decorations in November and closed the year by enjoying lunch together at Rhodos Cafe.

The Club sponsors the spring garden sale each year. Over \$900 was made this year, thanks to all the people who helped make it a success.

The Garden Appreciation Club meets on the third Tuesday of the month at 2:00pm. New members are always welcome. We have fun sharing our gardening knowledge and talents and appreciating the beautiful world our Lord has given to us.

Respectfully submitted,

*Joan James*

## RESTAURANTOURS – Maureen Polard

We have had a somewhat up and down time during 2021 due to Covid, but finally resumed meeting regularly beginning March 20, 2022 with a Sunday lunch at East Kitchen. Our next meeting resumed the dinner schedule of 5:30pm during daylight savings time on the 3rd Thursdays of each month April to October. During this time we went to Yiamas for Greek food, the Griffin Pub, a perennial favourite, Martine's for elegant and delicious food, Klassens for good old fish and chips, the Comox Marina to enjoy the lovely summer weather outside, our favourite Roystown Pub for excellent value for money, and finally, a new choice of South American food, Javier's Restaurant.

In November Restaurantours again switched to the third Sunday of each month at 12:30 pm for lunch after Sunday service and coffee. This time the restaurants included East Kitchen for Chinese Food in November, and the Griffin Pub for December. The numbers attending initially levelled off to 14, although attendees had increased to 16 and we recently acquired 6 new members. There are now a total of 34 individuals on our lists.

Our 2023 January restaurant was lunch at 12:30pm at Sushi Wara for some delicious Japanese food. We have had lots of suggestions for the future, so should enjoy some old favourites and some new discoveries.

In addition to eating out we are responsible for kitchen duty every 5<sup>th</sup> Sunday and the occasional 4<sup>th</sup> Wednesday when the Healing service falls on a 5<sup>th</sup> Wednesday. I am indebted to Evelyn Bowers, Fran McPherson, Marion Matthews, and a others who help in the kitchen, and especially Evelyn for her work on the phone list. We couldn't do it without your volunteering. We look forward to a fun year. Anyone interested can contact Maureen Polard to join us for some great conversation, good food, and fellowship.

Submitted by

*Maureen Polard*

## BOOK NOOK – Linda McAnsh and Alison Hunting

The Book Nook has been part of Sundays coffee hour since the New Year (officially). Books may be donated anytime the church is open. People continue to donate books which we are happy to have as long as they are related to the religious theme of the Nook. The books we had were shelved but not categorized, as yet. That is the next step

Early in 2022, the books acquired a lovely set of cases besides the two we already had. . Other furniture has been added as people donate.

We've decided to ask people to sign borrowed books out and back in when they're finished and to request the "honour system" that they will be returned in a timely way. Parishioners are encouraged to take a book home on a Sunday as though they were strolling through their own home library.

The Book Nook is not used as frequently as we hope at this time, however we are still gathering good books and getting the word out.

With gratitude to all who have helped out and donated,  
*Linda McAnsh* and *Alison Hunting*

## OUTREACH

### INDIGENOUS MINISTRIES – Cary Davis

We meet every Wednesday afternoon to pray for First nations and have for a number of years. Our prayer meeting is a mixed mission group made up of Foursquare Gospel, Aaron House Ministry and St John's Anglican. This team makes up senior leadership in First nations ministry. Pastor Paul Lee, Pastor Gloria Song, Corina Papineau, Darryl Papineau, Andrea Davis and myself.

We work with the Foursquare gospel intern program to provide a youth group at Homolco first nation. 6 teenagers come regularly but they have had as many as 16. This program had a slow fall session, as Deaths and Covid closed Homolco.

Young Eagles is another program we run which raises up first nation Youth leaders and provides a summer camp. Covid has shut down this program which we may restart in 2023 We work with the Onnari Church in Surrey and the Nanaimo Victory Church, they provide funding, support and lots of Volunteers.

The Chongshin Theological College and Seminary Canada came out in July for their annual retreat, they are our prayer partners. President DR. Ha Young Chan has a heart for First nations and encourages his students to do mission work with first nations. Pastor Cho is a street ministry advocate and a friend that we have done street ministry with.

Ministry at St John, starting in September we started leading prayers. Our first event was at St Andrews which included ringing the bells. Once a month, Andrea and I lead an 830am prayer meeting.

Outreach Andrea and I lead prayers at the Cumberland lodge retirement home. We were joined by Ali Doi and Marilyn Varga who provide music.

Respectfully Submitted

*Cary Davis*

## BLESSINGS BOUTIQUE – Rev Marion Edmondson

The Blessings Boutique is a partnership with St. Peter's, Comox. They began their Boutique in September 2021, and conversation with them began in October 2021. Our Parish Council approved the ministry and plans began! We opened to the public on January 10, 2022. Our store is open on Mondays from 10 am until 2pm. Everyone is welcome.

The Boutique is a “free store,” open to anyone with no questions asked. People are free to browse and take what they want. Donations are received from the parish and from the community. Donations of gently used clothing and small household items are received. Our mantra is “if you would pay money for it in a Thrift Store, we will take it.” If we are unable to use the item, we will forward it to other areas for recycling. Other areas include the Soup Kitchen, Warming Centre, Value Village, Too Good to Be Threw, and recycling depot. The idea is to bless people in our community and keep things out of the land fill.

On our first day, in January 2021, we had 8 guests, and it has been increasing steadily. We have had as many as 83 guests since. We usually have over 50 people every Monday. People are offered coffee and snacks, and are invited to sit and chat with other guests and volunteers. Feedback has been very positive from guests and other people in the community who see what we are doing.

Donations from our parish and from the community have been generous. We have a large number of volunteers who work help set up on Sunday after church or Monday morning, sort through donations, welcome and assist our guests, do laundry, and stow everything away after we close.

I am very grateful to the volunteers who have offered their time and talent for this ministry, as well as to the leadership of our parish who have given their full support.

Thanks be to God!

*Rev. Marion Edmondson*

## BLESSING BOX – Rev Marion Edmondson

The Blessings Box is a ministry that is about seven years old at St. John's. The Blessings Box is a community food bank. The box sits on 5<sup>th</sup> Street and contains food that is available to those who need it, anonymously. It started with small amounts of donations made by parishioners, but quickly grew to an active ministry in which the members of our local community also take part by adding their donations.

The motto is, “Take what you need and leave what you can.” Food donations are left in the box, and community members take what they need. In 2022 Rev. Alastair connected with Loaves and Fishes, a food recovery programme in Nanaimo. Once a month we order food which is delivered to us and used to replenish the Blessings Box. Food such as canned goods, pasta, and other shelf-stable food can be ordered at no cost.



Earlier this year, Marcia Haley built an enlarged Blessings Box which, with the help of Chris Widner, was installed. We are very grateful for the new box and all the donations we receive from our parish members and community!

Thanks be to God!

*Marion Edmondson*

## CHURCH STREET REFUGEE GROUP – Bev Worbets

Since our last year's Church Street Refugee Group (CSRG) report to SJTD, we have gained two more refugees to sponsor, as two of our refugees married. Therefore, we are now sponsoring six refugees from West Africa. This cost us an additional \$5,000.00 per couple and we were successful in raising the additional funds. So we continue to wait patiently for the governments to act. One of our refugees has been contacted to go for her medical exam and her interview February 10, 2023; however her husband has not yet been contacted. After she has had her interview and criminal record check, she (hopefully with her husband) could be coming to Canada soon!

So we are optimistic that some of our refugees will be with us in 2023, and when that happens we look forward to SJTD's involvement to help house and support them for one full year.

Please keep these 6 CSRG refugees in your prayers.

Respectfully submitted,

*Beverley Worbets*

## SONSHINE LUNCH CLUB – Rev Marion Edmondson

The Sonshine Lunch Club lost its long-standing leader, Connie Paget, in August when she and her husband, Morley, moved to Victoria. At that time, Marion Edmondson took over supervising the Thursday group until someone else is willing to take on the job.

We have a slate of around 20 energetic and wonderful volunteers who prepare lunches for an average of 65 people every Thursday. We are one of six churches who co-operate to run the 'soup kitchen' five days a week. The kitchen serves its guests at St. George's United Church in Courtenay. After two years of serving bagged lunches outside due to Covid, we moved back indoors in September 2022. With the cost of food going up and donations dropping, we are thankful that we are able to serve indoors again as that means we no longer have the cost of take out containers.

We are very grateful for the donations made by the Parish of St. John the Divine, and we are also grateful to the volunteers who give their time, talent and treasure for this very important ministry.

Thanks be to God!

*Rev. Marion Edmondson*

## ANGLICAN CHURCH WOMEN – Peggy Tribe

During 2022 we tried to revive the ACW but there was a lack of interest. So the remaining members held a brief meeting on Dec 4. A motion was made to disband St John the Divine ACW, passed. We all agreed that our remaining money (\$246.10) will be donated to Africa Community Technical Service.

*Peggy Tribe*

## MUSICAL MOSAICS – Linda McAnsh

The Pandemic continued to affect planning for Musical Mosaics concerts until early summer 2021, when a piano event for the Autumn was discussed. This was sadly not to be as Peter Walker, Musical Mosaics founder, had a fall in August and was hospitalized for several months. During that time, Marcia Hayley put forward, to Peter and Linda Nugent, an idea for a small concert. As a result, on October 23rd, 2022, 'Sunday Old Time Gospel Music Presentation' delighted those who came to listen and sing. The event featured Ali Doi playing Hammered Dulcimer, Iris Gobel playing Flute, Marcia Hayley playing Cello, and Marilyn Varga playing Guitar. The program included some 14 pieces such as Come By the Hills, Whispering Hope, I Love to Tell the Story, Morning Has Broken, Amazing Grace and a Celtic number. Peter Raworth Walker passed away on November 17th, 2022 leaving a hole in the musical and spiritual life of his "favourite church", St John the Divine, Courtenay.

Submitted in gratitude by

*Linda McAnsh*

## EXTREME WEATHER SHELTER – Rev Marion Edmondson

The Extreme Weather Shelter began operations on November 30, 2022. Through an agreement with BC Housing, St. John the Divine is approved to operate a 30 bed shelter from November 1, 2022 to April 15, 2023. Nicole Morrison operates the shelter on behalf of St. John the Divine. There are two or three staff as well as volunteers on duty from 8 pm until 8 am. It costs approximately \$54,000 a month for food, staffing, laundry, garbage removal, and first aid supplies. This amount is fully covered by BC Housing.

There were some growing pains but those are slowly being sorted out. There was more garbage around the church, however there is now a designated person who goes around the church every morning picking up the garbage.

The shelter provides an evening meal and breakfast in the morning. That means we are sharing our kitchen and limited storage space with an active ministry.

Thirty people sleep on mats or cots in our hall. It is full every night. There are a few people who do not stay at the shelter, but come in to get a coffee and warm up before lights out.

- Nov 30 to Dec 15: 480 people overnight and 208 drop-in (16 nights)
- Dec 16 to Dec 31: 480 people overnight and 75 drop-in (16 nights)
- Jan 1 to Jan 15: 450 people overnight and 99 drop-in (15 nights)

The administrative details are still being worked out. We do not have a written contract with BC Housing, just a verbal one. That contract impacts the agreement with Nicole Morrison which still needs to be finalized. Insurance for the shelter is not yet complete, but should be in place with a few days of the writing of this report.

There are approximately 300 people in the Comox Valley who are without homes. Our shelter, together with Pidcock House and Connect, are providing shelter to about 100 of them.

Thanks be to God!

*Rev. Marion Edmondson*

## **PWRDF – Audrey Calvori**

For most part of 2022 there was little to report regarding PWRDF. Bev Worbets joined me in June to help out. Neither of us could get in touch with the organization. It wasn't until Sept or October we were able to communicate with them.

It was suggested we have a Potluck to get our information across, fundraise and enjoy fellowship with parishioners. We learned about how to order information about the organization from them. We wanted information that could be handed out. Also Bev was able to order some video's.

The potluck was a resounding success held during our Bishop Anna's visit on December 4th. First the volunteers did a wonderful job from the set up to the take down and all the jobs that needed to be done in between. The food was fit for a king from the variety and quantity. After the meal there were short videos explaining PWRDF.

There were different organizations in the church who gave money towards PWRDF along with the Thanks hat and the Potluck. The total amount earned for PWRDF was \$1,021. Thank you to all who donated to PWRDF through the church or directly to the organization.

Thanks to all who helped in any way. Thanks to William Cooke who set up and kept trying until he got the videos. Thanks to Bev Worbets who helped tremendously.

Respectfully submitted,

*Audrey Calvori*

# COMMUNICATIONS

## COMMUNICATIONS – Ginny Alliston

St John's has several methods of getting information to its parishioners and community:

• email	• outdoor signage
• website	• phone tree*
• newsletter	• mail out
• bulletins	• press releases
• facebook	• free online ads
• online worship	• newspaper ads

### Communications - Parishioners

In order for this line of communication to be open between the parishioners and St. John's, a Personal Information Data Collection Form must be completed and signed by each parishioner. Married couples must both complete and sign the form – they each have to give consent. The front of the form collects all the personal information on an individual and the back lets the person select what information they want to share and what communication methods they wish to receive. This form also lets us know if you want to get the emailed newsletter each week, if you want your image to be used online, if you want to celebrate your birthday and if you want to be in the parish directory. We have quite a few new parishioners that have been coming to church and we have been doing our best to get them to complete these forms.

A quick link to the church calendar has been added to the website in the top navigation bar. You can still access the calendar from the event page. The calendar shows all events, most meetings and all the renters that are using the hall, church or kitchen. This tool was added so that parishioners wanting to book the hall, church, etc. can see if it is available. It is requested that parishioners avoid entering the hall when there are groups in there. All this info is included in the weekly newsletter including an updated list of reoccurring renters by day.

**NOTE:** The shelter is using our hall from Nov thru April from 8pm-8am. This is not on the calendar.

### Communications - community

St. John's has been actively working towards building a larger Facebook and social media presence. We have a public Facebook page as well as a private Facebook group. We have a small advertising budget which allows us to advertise upcoming events or services on our public page (ie. blessing of pets, Christmas, Easter). The private group is more geared towards posting prayers and encouraging posts and allows the members of the group to be in contact online.

Paid newspaper advertising is very expensive, so the use of free online advertising and press releases are used to get the word out to the public about our events.

Respectfully submitted by

*Ginny Alliston*

## SOUND AND TECH – William Cooke

### Accomplished in 2022:

- Created and donated custom table top for A/V station in balcony.
- Obtained and integrated audio mixing board to replace failing PA head.
- Obtained and integrated quad compressor and cables to mixer for 4 channels of audio compression to optimize voice intelligibility and comfort for parish listener.
- Added 2 more (total of 8) new surround speakers and retired failing main P.A. system's Amp head and front speakers.
- Replaced Alastair's failing lavalier mic for his wireless transmitter.
- Researched, ordered and purchased the html to CAT 7 converter to send computer video and power point presentation images to projector.
- Ordered and purchased 100 foot Cat 7 cable and rigged cable from back balcony through rafters to projector above alter.
- Installed projector mount and projector supplied by Kathy to rafters above alter and aligned picture for optimal projection.
- Integrated Mac laptop supplied by Kathy and installed Powerpoint and Word software licensed by church.
- Purchased 2 Hdmi 8k cables
- Purchased 40 foot extension cord for powering projector
- Installed and connected CAT 7 cable to converters to Hdmi cables to projector and Computer.
- Rigged 40 foot power extension to projector in rafters.
- Successfully Projected first power point pictures during service.

### Planned for 2023:

- Purchase and integrate simplified audio mixing board with built in compressors to replaced loaned complex audio mixer system.
- Integrate video recording camera to balcony
- Reposition two existing surround speakers into different location in rafters to further optimize sound
- Integrate technology in existing A/V system for live broadcasting.
- Purchase X-Noise ground alternator to eliminate recurring ground loop noise issue with Balcony Organ sound. (Approx \$125)

*William Cooke*

## SAFE CHURCH – Lynn Gray

Safe Church is a Diocesan Resource that ***“provides on-line-training to ensure our churches are places of safety from the harm of misconduct that can occur in situations where there is an imbalance of power. It covers paid and voluntary clergy and leaders & members of ministries and committees and ensures these clergy and volunteers are insured by the Diocesan Office.***

**SAFECHURCH has two components: #1 Criminal Record Check**

**AND #2 Praesidium Academy Modules.**

Safe Church training is to:

- ensure our parish is a place of safety and wholeness for those who come to us seeking the love of Christ
- ensure all our volunteers and employees are aware of their own personal safety and are equipped to manage their own personal risk
- **NEW 2022:** All Safe Church records are now kept in the Diocesan office in Victoria

Praesidium Academy On-line Training Programs began July 1, 2022:

- **NEW 2022:** Both Licensed Clergy, Honorary Clergy, and Safe Church liaison records/updates monitored by the Diocesan Office.
  - \*Paid Clergy must complete 15 Modules of P.A.
  - \*Honorary Clergy must complete 6 Modules
- **NEW 2022;** Sunday school teachers, child workers, camp leaders
  - \*Must complete 12 Modules
- **NEW 2022:** Parish paid staff: admin assistant, music director, custodial, all Parish Council Members including Wardens, Synod Rep, Secretary, Treasurer, Finance Committee, Pastoral care & Refugee committee.
  - \* Must complete 8 Modules
- **NEW 2022:** Liturgical – alter guild, verger, servers, intercessors, ministrants of Readers.
  - \*Must complete 7 Modules.
- **New 2022:** ALL greeters, envelope secretary, envelope counters,
  - \*Must complete 4 Modules.
- **NEW 2022 :** No choir members or readers need to have a CRC or P. Academy training, only the Directors/Leaders.
- *17 Parishioners and 2 Clergy completed Praesidium Academy in 2022.*

Criminal Record Checks (CRC) **are a requirement** in the Diocese of British Columbia for clergy, paid employees and lay volunteers in specific positions working with vulnerable and at-risk people.

This is for INSURANCE PURPOSES.

- **NEW 2022:** All CRC records are now kept in the Diocesan office in Victoria
- *1 new CRC and 4 renewed CRC's were completed in 2022 to bring everyone into compliance. Recertification and Criminal Record Check updates are required every five years. 7 Parishioners will need to re-qualify with an updated CRC this coming year.*

Although all training was on pause during the pandemic in 2020 and 2021, the Diocese has fully launched **The Praesidium Academy** July 1<sup>st</sup>, 2022, an Online Module-Base Safe Church Solution that parishioners **MUST COMPLETE** if they intend on continuing their ministries in order to be INSURED.

This has become the primary method of Safe Church Training. Accessible at any time of day from any computer or tablet, participants can learn at their own pace, (approx 3-8 hours, depending on # of Modules) all at once or over days or a week. Training costs are covered by the Diocesan budget.

We currently have 3 Volunteer members of our Parish who have not completed Praesidium Academy since July 1<sup>st</sup>, 2022 and are currently uninsured by the Diocese.

Parishes are required to comply with Safe Church and to report to the synod annually on their Safe Church Program.

Respectfully submitted,

*Lynn Gray*, Safe Church Liaison

## BUILDINGS AND PROPERTIES

### BUILDING AND PROPERTY COMMITTEE – Chris Widner

By far the most significant undertaking in 2022 was the painting of St Andrews Church. The cost of the work was \$13,500 and the funds were drawn from the Glebe Fund. Chris Widner managed the project and the building can now proudly celebrate its 150<sup>th</sup> anniversary in 2023. At St Andrews C Widner also undertook the following:

- Haul 2 loads of mulch to St Andrews gardens and repaired the ceramic angel ornament
- Accompany Fire Chief during annual inspection of St Andrews and retrieved/returned the fire extinguishers for testing
- Complete cedar rail edging the gardens by Kathy Coulthart-Dewey

The list below shows work completed at St John the Divine Church on 5<sup>th</sup> Street. And with the undertaking of the extreme weather shelter, the Fire Safety and Emergency Evacuation Plan was drafted and approved by the Fire Department as well as Parish Council.

- Repair Blessing Box door (x2) and replaced anchor bolts with stainless Alan head bolt
- Replace bottom 2x4 on picnic table for stability
- Replace door stops on the Hall doors
- Install plaque on wall commemorating Peter Walker's donation of the grand piano
- Clear limbs and trimmings from the yard
- Arranged for exterminator to deal with ants
- Clean and repair all gutters and eaves
- Arrange with Elim Chapel for snow and ice removal
- Shovel snow and ice in parking area and sidewalk
- Repair pressure washer
- Replace spot light in sanctuary
- Bolt monitor to AV cart
- Replacement of the hotwater tank by Dales Plumbing

At the Rectory, the Executive Committee undertook a review of property management services and as of January 1, 2023 engaged Penny Lane Property Management to oversee the rental of this site.

*Chris Widner*

## FRIENDS OF ST ANDREW'S GARDEN – Linda McAnsh

The annual spring clean up took place in June 2021 with the help of Scott Larsen and garden friends. In the Autumn, just before the community St Andrew's Cemetery clean up, the gardens were tidied and made ready to have Gary Oak leaf mulch spread in the front of the church. Over the past few years, the garden has seen better delineation with a rail boarder surrounding it, a pairing down of old bushes needing care, and mulching to help prevent weeds and conserve moisture.

Our Mother Church, the first in the Comox Valley, as well as the North Island, with a history going back to the mid 1800s, desperately needs the help of a few more people to tend to its garden. 2023 is the 150th Anniversary of St Andrew's official establishment in 1873, and with its fresh coat of paint, and church services beginning in June through the summer, it would be grand to have it all looking well cared for.

Submitted in gratitude by

*Linda McAnsh*

## CEMETERY TRUSTEES – Bob Worbets

- Three cremation plots sold during 2022.
- Eight interments carried out in 2022
- Alphabetical block location markers were added to the cemetery to help visitors locate their loved ones buried in the cemetery. Thank you to Barb, Joan J, and Linda Mc. for stenciling the letters on the cement stones.
- Three Graves were approved by the Last Post Foundation. These graves were identified to be war veterans with unmarked graves in our cemetery. Their new markers should be delivered and installed in the coming year.
- Our Cemetery was inspected and approved by Consumer Protection in June with a few recommended changes to our documentation which were implemented.
- Had meeting November 1 with Mark Oldnall the new Diocesan Cemetery Manager. He was very impressed with the condition of our cemetery and had some recommendations for changes. One recommendation was to raise our cemetery fees. New "Interment Authorization Form" created.
- We had our usual spring and fall cleanups at the cemetery with outstanding turnouts of volunteers from the community.
- Future plans for the cemetery will be to make our cemetery a more inviting green space to enjoy the gary oaks, wildflower meadow, birds, etc. This would include the addition of benches and a cemetery map.

Submitted by

*Bob Worbets*



## VERGER – Rick Steel

My name is Rick Steel and I am the Verger for this parish. I am responsible to dig the graves in the St Andrew's Cemetery on Dingwall Rd. The majority of graves dug are for cremated remains as the area available for full body remains is very limited or was already spoken for years ago.

This year we interred approximately five or six people. I have participated in St. Andrew's Cemetery clean-up in spring and fall. In the future I would like to have some soil delivered to top up some sunken graves.

Yours in Christ



## FINANCE

### ENVELOPE SECRETARY – Joan James

*All things come of thee O Lord, and of thine own do we give thee.*

Dear Parishioners,

Another year has passed. Covid restrictions are just a memory. Church Services are happily back to normal again thanks to our fine worship team in our lovely church. Our membership has increased. We can enjoy coffee hours and meals together again. We are able to rent out our hall again for many groups and ventures.

Our salaried employees, Alastair, Ginny, Dagmar and Cary are the strong backbone of our church. In addition, many volunteers do their tasks happily and competently to add to the life of our church.

This past year, we marked the passing of devoted parishioners Norm Cook, Peter Walker and Margaret Faulks.

Thank you all for your donations to St. John the Divine through 2022. It is the fuel that keeps us viable.

Offerings made to St John's in 2022 exceeded \$134,000. Miscellaneous deposits such as hall rentals and fund-raisers are again adding to the church's income.

We can support our church financially through various channels.

Many parishioners have chosen to support the church through **Gifts in Time**, a regular monthly offering. This is especially helpful as it ensures a reliable 'income' for our church, and is still paid monthly even if we can't attend church in person. At present we have about 14 parishioners registered with Gifts in Time. In 2022 this provided about \$30,000. to our church. Much gratitude.

We have recently made it possible to send **e-transfers** to St. John's. Several parishioners have opted for this method of offering.

It is still very nice to put our **Envelopes** into the wooden bowl and have them blessed at the altar.

St. John's collects donations for other organizations in our community via our Thanks Hat, and also for disaster relief in Canada and around the world, and for Anglican Outreach: PWRDF. In 2022, we received over \$7,400. to disperse to other missions.

Other areas of interest:

Altar Guild: for flowers to celebrate occasions, or remember loved ones.

Memorial fund: to remember our passed parishioners and dear ones.

Moneys received for the memorial fund goes toward beautification of our church.

**All offerings are recorded under your name and number and tax-receipted.**

Thank you all for your generous gifts to St. John the Divine.

*Marcia Haley* and *Joan James*

# MINUTES OF PREVIOUS MEETING – FEBRUARY 27 2022

Church of St John the Divine, Courtenay  
579 5<sup>th</sup> St Courtenay, BC

## VESTRY / AGM MEETING – IN-PERSON & VIDEO CONFERENCE MINUTES – FEBRUARY 27 2022 (11:35AM)

**1. Call to Order - Attendance:**

Rev Alastair Hunting called the meeting to order at 11:35am. It was explained hybrid meeting format allows votes to be taken by show of hand, firstly by those in attendance, then by those on-line followed by proxy voters. Twenty-six (26) parishioners are attending in-person, three (3) by video conference and five (5) by proxy for a total of thirty-three (34) participants. One additional person arrived after commencement (\*) bringing the total to thirty-five (35) participants.

**2. Opening Prayer:**

Rev Alastair Hunting asked God to hear us, to be with us and to give us courage as we undertake the challenges before us. By his grace and guidance the church will move forward.

**3. Acknowledge Appointment of Treasurer and Secretary**

Rev Hunting announced Parish Council's February 17<sup>th</sup> appointments of Barb Neid, Treasurer and Kathy Coulthart-Dewey, Secretary.

**4. Adoption of Agenda (att# 1):**

*Moved by: Karen Erickson Sec'd by: Doug Shantz  
That the Agenda be adopted as distributed.  
Carried*

**5. Receipt and Approval of Reports (att# 2)**

Given Parish Council's adoption of the consent agenda process, Rev Hunting announced the same process will be adopted for the Vestry meeting, meaning that all have an opportunity to comment or question anything in the Reports package. When there are no more comments or objections raised, all reports will be adopted including any recommendations contained therein.

Peter Walker noted Musical Mosaic's ongoing discussions on how and when to offer events given the recent relaxing of pandemic restrictions.

Marcia Haley asked that a correction be made to the Offerings and Gifts section of the Reports package; namely that Gifts in Time generates \$1,500 monthly rather than \$15,000.

Rev A Hunting added to his report his participation in an online leadership program suggested by Bishop Logan including an in-person meeting of the participants in Northern Ireland in June. And in July he has been asked to tutor at the Vancouver School of Theology Indigenous Summer School.

There being no further comments or objections, Rev Hunting announced all items listed were approved with consent.

*Moved by: Barb Neid Sec'd by Marion Edmondson  
That the Treasurer's Year End 2021 Report be accepted and approved as presented.  
Carried*

*Moved by: Barb Neid Sec'd by: Bob Worbets  
That the minutes of the February 28 2021 Vestry Meeting be approved as circulated.  
Carried*

## **6. Financial Status and Future**

### **a. Examiner's Report of 2021 Financials (att# 3)**

Treasurer Barb Neid thanked Kathleen Bell for undertaking a thorough review of the 2021 financial records. The recommendation to make a journal entry within the same month if changes are necessary, has already been implemented for 2022. And last year's recommendation to separate cemetery records can now be seen in the financials. Kathleen Bell offered nothing more to her written report.

*Moved by: Linda McAnsh Sec'd by: Karen Erickson  
That the Examiner's Report of 2021 Financials be received and approved as circulated.  
Carried*

### **b. 2022 Budget (att# 4 and 5)**

Treasurer Barb Neid confirmed the 2022 Budget is an operating budget only. As is, Parish Council is forced to be reactionary whenever a non-budgeted expenditure is proposed. At Parish Council it was suggested that next year a Committee be struck to consider outstanding work, evaluate new programs, plan ahead and set priorities. Those priorities could then be included in the budget allowing them to proceed more quickly once Vestry has considered and approved them. As an example, Barb Neid noted the St Andrews painting project, estimated at \$15,000 to be drawn from the Glebe fund, has been approved by separate motion of Parish Council but has not been included in the operating budget. The recommendation is a good idea and would offer a more complete picture of the finances.

*Moved by: Barb Neid Sec;d by: Linda McAnsh  
That an expenditure of \$15,000 for painting St Andrews church and an offsetting revenue of \$15,000 from the Glebe Fund, be added to the draft 2022 budget as circulated.  
Carried*

*Moved by: Cary Davis Sec'd by Rev Marion Edmondson  
That the 2022 Budget be approved.  
Carried*

Rev A Hunting congratulated and thanked Barb Neid for all the work and advice provided noting the Treasurer had consulted and obtained input from the Executive.

c. Appointment of Examiner for 2022 Financials

*Moved by: Kathy Coulthart-Dewey Sec'd by Karen Erickson*

*That Parish Council be authorized to appoint the Examiner of the 2022 Financials, at year end.*

*Carried*

7. Acknowledge Retiring and Returning Officers

Noting it has been both a challenging and uplifting year, Rev Alastair Hunting advised Cary Davis Rector's Warden, Rev Marion Edmondson Deacon and Father Michael Booth will be continuing to serve as members of Parish Council as will Bob Worbets Peoples Warden, Lynn Gray and Peter Walker who are serving their second year of a two-year term. Unfortunately our parishioner list has fallen below one hundred (100), meaning St Johns is eligible for only one (1) Synod Delegate. Tim Ray has agreed to let his name stand while Marcia Haley has agreed to let her name stand for the Synod Delegate alternate position. Linda McAnsh and Peggy Tribe have completed their two (2) year term and will not be returning. Chris Widner and Doug Shantz have also completed their two (2) year term and have agreed to stand for re-election.

Last year the size of Parish Council was increased to help rejuvenate and gain energy as well as to blend the Transition Team efforts with those of Council. Rev Alastair Hunting noted the group met the challenges of the pandemic and a new Rector. With renewed stability and the easing of restrictions we may be in position to downsize. Cary Davis noted the Nominating Committee has been considering ten (10) or eleven (11) members

*Moved by: Doug Shantz Sec'd by: Karen Erickson*

*That the size of Parish Council be set at eight (8) to twelve (12) members.*

*Carried*

\*

8. Election of Officers

With Rev Hunting's blessing, Cary Davis Rector's Warden and member of the Nominating Committee assumed the Chair noting the nomination of Chris Widner and Doug Shantz for the position of Member of Parish Council. He called for further nominations from the floor a first, second and third time. Hearing none, Chris Widner and Doug Shantz were acclaimed to the position.

Cary Davis noted the nomination of the Hon Timothy Ray for the position of Synod Delegate. He called for further nominations from the floor a first, second and third time. Hearing none, Timothy Ray was acclaimed to the position.

Cary Davis noted the nomination of Marcia Haley for the position of Synod Delegate Alternate. He called for further nominations from the floor a first, second and third time. Hearing none, Marcia Haley was acclaimed as Synod Delegate Alternate.

Rev Alastair Hunting resumed the Chair and congratulated the acclaimed members. He then called retiring members Linda McAnsh, Peggy Tribe and Marcia Haley forward to receive the groups thanks and a small token of appreciation.

## **9. Business Arising out of Minutes**

None was raised.

## **10. New Business**

### **a. Visioning – SOF (Spiritual Formation, Outreach, Fellowship)**

Reminding parishioners of the issues of importance raised during his recruitment process and the resultant word-map, Rev Hunting asked, “Where are we going?” To help focus the open discussion he offered a structure used in his reports to Parish Council; namely SOF.

Spiritual Formation includes gathering together in worship, singing, bible study, personal prayer, prayer table with candles, etc. In response to his question, “How do we want to grow spiritually?” the following responses were offered: reach out to, welcome and be responsive to community youth, faith development, more prayer groups with common interests, meditation workshops, Taizai prayer, facilitated centering prayer hour.

In relation to Outreach, Rev Hunting asked, “What’s working and how can we build on successes?”. Responses included: building on the gifts of Musical Mosaics which can be a vehicle to stimulate spiritual awareness and draw people into the church, monthly, outside Sunday dinners with prayer for those with challenged with food security, grow the good response to cemetery cleanup days to raise funds and get more done, celebrate the parish’s 150<sup>th</sup> anniversary with display of Rev Xavier Willemar’s stole at the museum and partnering with St Peter’s and the community for events, gather contact information from participants so they can be invited to other activities, easing of pandemic restrictions allows more concert opportunities using the organ, piano and acoustics of the sanctuary.

Fellowship gatherings may require clarification from the Diocese regarding use of the kitchen facilities, never the less the group suggested continuation of the Agape Meals, light refreshments after services, a Thanksgiving Dinner, Christmas Lunch and something on Maundy Thursday.

Rev Hunting closed the visioning session confirming there is room to grow in all areas, with open minds, creativity and willingness to try new things.

Peter Walker asked Treasurer Barb Neid if the church is in good shape financially. She noted 2021 was very challenging but use of the Willet funds and the pandemic wage subsidy kept us from a deficit. Our offerings do not quite cover operations. We need to be aware that reality and think about personal givings. To that end, Parish Council has asked that the givings stairway and financial status be more readily available to all parishioners.

On request Secretary Kathy Coulthart-Dewey confirmed the new Parish Council is made up of three (3) clergy Rev Alastair Hunting, Fr Michael Booth and Rev Marion Edmondson, Rector’s Warden Cary Davis, Synod Delegate Timothy Ray all being exofficio members, plus Peoples Warden Bob Worbets, Lynn Gray and Peter Walker completing the second year of a two-year elected term as well as Chris Widner and Doug Shantz as newly elected for a two-year term.

## **11. Closing Prayer and The Grace:**

Rev Hunting prayed saying, God of our past and of our shared dream, as we go out we are not alone. We commit to sharing our mission and your love.

**12. Adjournment:**

On mutual consent the meeting adjourned at 12:35 pm.

Attachments (# 5)

**Recommended Motion for March 17, 2022 meeting of Parish Council:**

That the minutes of the Vestry (AGM) meeting held February 27 2022 be received and recommended for approval at the 2023 meeting of Vestry.

Carried by motion dated March 17, 2022

*Alastair Hunting*

Rector

**Recommended Motion for February 26 2023 Vestry Meeting**

That the minutes of the Vestry (AGM) meeting held February 27 2022 be approved as circulated.

Carried by motion dated February 26 2023

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Rector

## FINANCIAL RECORDS - 2022

### EXAMINER'S ANALYSIS – Janet Rider

Saint John the Divine  
Anglican Church of Canada  
579 5th Street, Courtenay, B. C. V9N1K2

January 25, 2023

#### Examiner's Report

I have examined the financial records of the parish for the months of March 2022, June 2022 and October 2022 and believe that the financial statements presented fairly reflects the transactions recorded except for the following:

March 15, 2022 Deposit transaction in the amount of \$13.62 Missing Deposit Summary

June 10, 2022 Deposit transaction in the amount of \$121.44. Require copy of Rectory Owner Statement for the month of June from Royal LePage to show breakdown of entries

October 24, 2022 Black Press Group debit transaction in the amount of \$31.50. Require copy of invoice

#### Recommendations:

Offering Summary Reports should only include open offerings and receiptable offerings. Example October 2022 Summary Report includes Burial, Funeral and Music Concerts Income.

Separate offering bank deposits from all other non-offering bank deposits such a rental income, funeral/plot sales and fund raisers.

Cheque and Deposit entries in General Ledger should have the correct date

My examination included the review of original invoices, cheque stubs and deposits. It also included an examination of the bank statements, reconciliation and General Ledger. I was unable to verify the total amount of tax deductible receipts issued.

Sincerely

*Janet Rider*

2022 FINANCIALS (BALANCE SHEET / PROFIT AND LOSS)– Leslie Dojack  
(attached pages )

## FINANCIAL RECORDS – 2023

PROPOSED 2023 BUDGET – Barb Neid  
(attached pages )



## Parish of St. John the Divine

2023-02-14

## Balance Sheet

Accrual Basis

As of 31 December 2022

	<u>31 Dec 22</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Chequing/Savings</b>	
1000 · BANK ACCOUNTS	
1020 · TD Bank Operating Fund	69,672.23
<b>Total 1000 · BANK ACCOUNTS</b>	<u>69,672.23</u>
<b>Total Chequing/Savings</b>	69,672.23
<b>Accounts Receivable</b>	
1080 · Accounts Receivable	720.00
<b>Total Accounts Receivable</b>	<u>720.00</u>
<b>Other Current Assets</b>	
1065 · ADVANCES	
1066 · Prepaid Vacation Pay	10,109.03
1067 · Rectory Reserves	1,925.00
1068 · Prepaid Expenses	28.51
1082 · GST Receivable	1,019.20
<b>Total 1065 · ADVANCES</b>	<u>13,081.74</u>
<b>Total Other Current Assets</b>	<u>13,081.74</u>
<b>Total Current Assets</b>	83,473.97
<b>Other Assets</b>	
1401 · LONG TERM ASSETS	
1410 · Rectory Trust	183,115.72
1411 · Cumberland Trust	98,726.72
1412 · Comox Glebe Trust	503,141.86
1413 · Dundas Trust	28,415.08
1414 · Mantle Trust	18,245.61
1415 · St. Andrew's Cemetery Perpetual	8,207.71
<b>Total 1401 · LONG TERM ASSETS</b>	<u>839,852.70</u>
1424 · Leasehold Improvements	
1425 · Leasehold Improvements SJTD	186,161.73
1426 · Leasehold Depreciation	-27,924.26
<b>Total 1424 · Leasehold Improvements</b>	<u>158,237.47</u>
<b>Total Other Assets</b>	<u>998,090.17</u>
<b>TOTAL ASSETS</b>	<b><u>1,081,564.14</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
2000 · Accounts Payable	1,259.80
<b>Total Accounts Payable</b>	<u>1,259.80</u>
<b>Credit Cards</b>	
2025 · TD VISA	-375.08
<b>Total Credit Cards</b>	<u>-375.08</u>

## Parish of St. John the Divine

**Balance Sheet**

As of 31 December 2022

	<u>31 Dec 22</u>
<b>Other Current Liabilities</b>	
2050 · Unearned Revenue	15,750.00
2234 · Cemetery Trust Contributions	743.75
2305 · Vacation Owing	10,109.03
	<hr/>
<b>Total Other Current Liabilities</b>	26,602.78
	<hr/>
<b>Total Current Liabilities</b>	27,487.50
	<hr/>
<b>Total Liabilities</b>	27,487.50
<b>Equity</b>	
32000 · Retained Earnings	241,735.16
3495 · Trust Equity Accounts	
3499 · Trust Equity	1,022,969.34
3520 · Unrealized Gains/Losses	-183,116.64
	<hr/>
<b>Total 3495 · Trust Equity Accounts</b>	839,852.70
	<hr/>
<b>Net Income</b>	-27,511.22
	<hr/>
<b>Total Equity</b>	1,054,076.64
	<hr/>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>1,081,564.14</b>
	<hr/> <hr/>

**Parish of St. John the Divine**  
**Profit & Loss Budget vs. Actual**

December 2022

	Dec 22	Budget	\$ Over Budget
<b>Income</b>			
<b>4000 · OFFERINGS</b>			
4005 · General Offerings			
4010 · Open Offering	468.45	100.00	368.45
4012 · Envelope Offerings	10,302.60	9,000.00	1,302.60
4014 · Electronic Offering	2,315.00	2,840.00	-525.00
4016 · Canada Helps Gen Offering/Open	3,025.31	250.00	2,775.31
<b>Total 4005 · General Offerings</b>	<b>16,111.36</b>	<b>12,190.00</b>	<b>3,921.36</b>
<b>4025 · Designated Offerings</b>			
4035 · Blessing Boutique	305.00		
4036 · Open Blessing Boutique	25.00		
4038 · Good Samaritan - Blessings Box	835.00		
4039 · Open Good Samaritan - Bless Box	300.00		
4045 · Missions Outreach	375.00		
4046 · Open Missions Outreach	154.50		
4051 · Memorial Fund	345.00		
4054 · Shelter Offerings	3,000.00		
<b>Total 4025 · Designated Offerings</b>	<b>5,339.50</b>		
<b>Total 4000 · OFFERINGS</b>	<b>21,450.86</b>	<b>12,190.00</b>	<b>9,260.86</b>
<b>4100 · OTHER SOURCES OF INCOME</b>			
4105 · Interests & Trusts	13,257.59	9,725.00	3,532.59
4106 · Catering (funerals, etc)	500.00		
4110 · Rectory Rental	1,625.00	1,625.00	0.00
4115 · Fanny Bay Rental	365.00	365.00	0.00
4116 · Fees & Repayment Revenue	0.00	0.00	0.00
4120 · Hall Rental	5,418.75	400.00	5,018.75
4121 · Parking Space Rental	720.00	0.00	720.00
4122 · Parish Fundraisers	320.00	100.00	220.00
4123 · Fellowship Fundraisers	75.00	100.00	-25.00
4125 · Cemetery Internment Payment	425.00		
4126 · Cemetery Grant	0.00	0.00	0.00
4128 · Capital Building Funds	-13,428.00		
4141 · St. Andrew's Church Grant	0.00	0.00	0.00
4143 · Shelter (Extreme Weather)	28,376.00		
4150 · Miscellaneous Revenue	0.00	148.00	-148.00
<b>Total 4100 · OTHER SOURCES OF INCOME</b>	<b>37,654.34</b>	<b>12,463.00</b>	<b>25,191.34</b>
<b>Total Income</b>	<b>59,105.20</b>	<b>24,653.00</b>	<b>34,452.20</b>
<b>Expense</b>			
<b>5100 · PROGRAM RESOURCES</b>			
<b>5105 · Supplies &amp; Services</b>			
5107 · Bank Charges	40.27	40.00	0.27
5108 · Equipment & Services	471.00	400.00	71.00
5110 · Parish Fundraising Expenses	0.00	50.00	-50.00
5111 · Communications	146.95	162.00	-15.05
5112 · Clergy Cellular	190.52	84.00	106.52
5113 · Kitchen Supplies	7.98	50.00	-42.02
5115 · Office Supplies	296.98	100.00	196.98
5116 · Miscellaneous	0.00	0.00	0.00
5117 · Advertising	458.96	60.00	398.96
5118 · Travel	138.60	188.00	-49.40
5120 · Investment in CTF	-825.00		
5121 · Catering Expense	352.24		
<b>Total 5105 · Supplies &amp; Services</b>	<b>1,278.50</b>	<b>1,134.00</b>	<b>144.50</b>
<b>5125 · Worship</b>			
5127 · Worship - Supplies	82.10	100.00	-17.90
5128 · Worship - Flowers	243.44		
5130 · Worship - Music Supplies	160.00	0.00	160.00
5131 · Priest's Resources	22.78	400.00	-377.22
5132 · Worship - Audio & Visual	0.00	100.00	-100.00
<b>Total 5125 · Worship</b>	<b>508.32</b>	<b>600.00</b>	<b>-91.68</b>
<b>5200 · Building &amp; Grounds</b>			
<b>5201 · St. John's</b>			
5202 · Capital Equipment & Furnishings	0.00	0.00	0.00
5205 · Covid 19	0.00	0.00	0.00
5207 · Depreciation - Leasehold	27,924.26		
5210 · Gas - Heating Fuel	501.44	262.00	239.44
5212 · Hydro	262.04	350.00	-87.96
5214 · Janitorial Supplies	560.58	0.00	560.58
5216 · Insurance	0.00	0.00	0.00
5218 · Property Taxes	0.00	0.00	0.00
5219 · Security	32.14	32.00	0.14
5220 · Water/Sewer/Garbage	0.00	0.00	0.00
5221 · Repair & Maintenance	289.21	310.00	-20.79
<b>Total 5201 · St. John's</b>	<b>29,569.67</b>	<b>954.00</b>	<b>28,615.67</b>

**Parish of St. John the Divine**  
**Profit & Loss Budget vs. Actual**

December 2022

	Dec 22	Budget	\$ Over Budget
<b>5225 · St. Andrew's</b>			
5226 · Hydro	-2.60	40.00	-42.60
5227 · Repair & Maintenance	700.00	675.00	25.00
5228 · Yard Supplies	0.00	0.00	0.00
5231 · Property Taxes	0.00	0.00	0.00
5232 · Property Taxes Cemetery	0.00	0.00	0.00
5233 · Cemetery Licence	0.00	0.00	0.00
<b>Total 5225 · St. Andrew's</b>	<b>697.40</b>	<b>715.00</b>	<b>-17.60</b>
<b>Total 5200 · Building &amp; Grounds</b>	<b>30,267.07</b>	<b>1,669.00</b>	<b>28,598.07</b>
<b>5290 · Rectory</b>			
5292 · Management Fee - Penny Lane	149.90	149.00	0.90
5293 · Repairs & Maintenance	2,008.11	0.00	2,008.11
5294 · Property Taxes	0.00	0.00	0.00
<b>Total 5290 · Rectory</b>	<b>2,158.01</b>	<b>149.00</b>	<b>2,009.01</b>
<b>5300 · Parochial Ministry</b>			
5301 · Adult Faith Formation	0.00	100.00	-100.00
5302 · Discretionary	200.28	100.00	100.28
5303 · Fellowship	48.70	150.00	-101.30
5304 · Good Samaritan - Blessings Box	0.00	100.00	-100.00
5305 · Missions Outreach	0.00	0.00	0.00
5311 · Reconciliation	0.00	100.00	-100.00
5312 · Blessings Boutique Expenses	483.83		
5313 · Shelter (Extreme Weather)	27,616.00		
<b>Total 5300 · Parochial Ministry</b>	<b>28,348.81</b>	<b>550.00</b>	<b>27,798.81</b>
<b>Total 5100 · PROGRAM RESOURCES</b>	<b>62,560.71</b>	<b>4,102.00</b>	<b>58,458.71</b>
<b>5500 · HUMAN RESOURCES</b>			
<b>5501 · Clergy</b>			
5502 · Clergy Stipend & Housing	6,339.52	6,431.00	-91.48
5504 · Interim Clergy	0.00		
5505 · Clergy Benefits	1,380.98	1,380.00	0.98
5506 · Continuing Education	20.48		
<b>Total 5501 · Clergy</b>	<b>7,740.98</b>	<b>7,811.00</b>	<b>-70.02</b>
<b>5510 · Laity</b>			
5511 · Diocesan Error over/under	0.00		
5512 · Office Admin	941.87	1,093.00	-151.13
5514 · Organist	1,016.86	1,015.00	1.86
5516 · Janitor / Payroll	431.01	331.00	100.01
5519 · Laity Benefits	19.50	14.00	5.50
<b>Total 5510 · Laity</b>	<b>2,409.24</b>	<b>2,453.00</b>	<b>-43.76</b>
<b>5520 · Contract Labour</b>			
5522 · Bookkeeping	250.00	150.00	100.00
5526 · Relief Clergy	375.00	225.00	150.00
5528 · Relief Organist	0.00	0.00	0.00
5532 · Cemetery Verger Services	200.00		
<b>Total 5520 · Contract Labour</b>	<b>825.00</b>	<b>375.00</b>	<b>450.00</b>
<b>5540 · Human Resources Expenses</b>			
5541 · CPP	78.08	373.00	-294.92
5542 · EI	49.65	161.00	-111.35
5543 · Worksafe BC	23.07	22.00	1.07
<b>Total 5540 · Human Resources Expenses</b>	<b>150.80</b>	<b>556.00</b>	<b>-405.20</b>
<b>Total 5500 · HUMAN RESOURCES</b>	<b>11,126.02</b>	<b>11,195.00</b>	<b>-68.98</b>
<b>5639 · SYNOD</b>			
5640 · Synod Assessment	1,968.25	1,971.00	-2.75
<b>Total 5639 · SYNOD</b>	<b>1,968.25</b>	<b>1,971.00</b>	<b>-2.75</b>
<b>Total Expense</b>	<b>75,654.98</b>	<b>17,268.00</b>	<b>58,386.98</b>
<b>Net Income</b>	<b>-16,549.78</b>	<b>7,385.00</b>	<b>-23,934.78</b>

	A	C	D	E	F	G	H	I	J	K	L
2	<b>SJTD Proposed Budget for 2023</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	
3		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>Comments</b>
4	<b>INCOME</b>										
5	<b>OFFERINGS</b>										
6	Gift in Kind					\$149	\$780				
7	Open	\$1,815	\$1,824	\$2,130	\$3,125	\$658	\$900	\$1,000	\$1,647	\$2,000	
8	open good samaritan blessing box						\$30		\$321		
9	Open Blessing Boutique								\$581		
10	Blessing Boutique								\$965		
11	Cemetery donation						\$75				
12	Bequests				\$119,333						
13	Cursillo				\$1,000						
14	Envelopes	\$86,690	\$84,137	\$86,289	\$82,966	\$73,979	\$83,834	\$88,000	\$80,339	\$88,000	
15	Electronic Offering/Direct Deposit	\$20,430	\$31,905	\$31,880	\$19,600	\$14,840	\$20,769	\$33,000	\$32,395	\$33,000	
16	Canada Helps/open	\$53			\$19	\$1,347	\$3,619	\$3,000	\$4,430	\$4,000	
18	Special Offerings				\$1,621	\$3,875	\$162		\$1,000		
19	Good Samaritan blessing box			\$268	\$1,580	\$595	\$560		\$1,080		
20	Missions Outreach				\$1,085	\$1,975	\$2,305		\$2,945		
21	Open Missions - Outreach			\$907	\$2,372	\$1,451	\$512		\$1,459		
22	Memorial Fund			\$1,829	\$1,423	\$410	\$245		\$635		
23	Open Special Offerings				\$20						
24	Trusts			\$7,906	\$1,760		\$100		\$270		
25	Open Trusts				\$90				\$40		
26	Shelter Donations								\$3,000		
27	<b>TOTAL OFFERINGS</b>	<b>\$108,988</b>	<b>\$117,866</b>	<b>\$131,209</b>	<b>\$235,994</b>	<b>\$99,279</b>	<b>\$113,891</b>	<b>\$125,000</b>	<b>\$131,107</b>	<b>\$127,000</b>	
28											
29	<b>OTHER REVENUES</b>										
30	Interests & Trusts	\$18,443	\$35,860	\$30,105	\$30,790	\$35,834	\$34,768	\$38,900	\$43,388	\$31,800	
31	Catering (Funerals, etc)								\$500		
32	Rectory Rental	\$18,785	\$18,880	\$19,058	\$19,901	\$19,700	\$19,515	\$19,500	\$19,585	\$19,800	
33	Fanny Bay Rental		\$2,920	\$4,380	\$4,380	\$4,015	\$2,555	\$2,555	\$6,935	\$4,380	
34	Fees and Repayment Revenue				\$388	\$638	\$562	\$1,342	\$2,961	\$900	
35	Hall Rental	\$4,736	\$5,974	\$11,019	\$9,731	\$1,968	\$1,400	\$5,000	\$10,927	\$31,100	
36	Parking Space Rental						\$360	\$360	\$720	\$720	
37	Parish Fundraisers	\$12,305	\$12,777	\$6,473	\$7,748	\$1,632	\$3,652	\$5,000	\$3,927	\$5,000	
38	Fellowship Fundraisers	\$1,330	\$586	\$1,235	\$2,995	\$1,066	\$470	\$1,200	\$1,962	\$2,000	
39	Cemetery Trust Contributions	\$1,350	\$1,631	\$900	\$9,387	\$1,525	\$725		\$744		
40	Cemetery Interment Payments				\$1,613	\$225	\$1,700		\$4,031		
41	Cemetery Grant				\$541	\$807	\$810	\$800	\$906	\$900	
42	Transfer from Liabilities				\$2,750						

	A	C	D	E	F	G	H	I	J	K	L
2	<b>SJTD Proposed Budget for 2023</b>	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
3		2016	2017	2018	2019	2020	2021	2022	2022	2023	Comments
43	Transfer fr Capital Building	\$10,020			\$7,023		\$3,585				
44	Parish Grants	\$250		\$1,863	\$3,997	\$500					
45	St Andrews Church Grant						\$3,367	\$3,300	\$3,514	\$3,500	
46	Shelter Extreme Weather								\$28,376	\$220,000	
47	Miscellaneous Revenue	\$83	\$148	\$148	\$377	\$148	\$148	\$148			
48	Wage Subsidy					\$7,998	\$33,878				
49	<b>TOTAL OTHER REVENUES</b>	<b>\$67,302</b>	<b>\$78,776</b>	<b>\$75,181</b>	<b>\$101,621</b>	<b>\$76,056</b>	<b>\$107,495</b>	<b>\$78,105</b>	<b>\$128,476</b>	<b>\$320,100</b>	
50											
51	<b>TOTAL OPERATING REVENUE</b>	<b>\$176,290</b>	<b>\$196,642</b>	<b>\$206,390</b>	<b>\$337,615</b>	<b>\$175,335</b>	<b>\$221,386</b>	<b>\$203,105</b>	<b>\$259,583</b>	<b>\$447,100</b>	
52											
53	<b>EXPENSES</b>										
54											
55	<b>PROGRAM RESOURCES</b>										
56	<b>SUPPLIES &amp; SERVICES</b>										
57	Capital - Office Equipment				\$549					\$0	
58	General Bank charges Admin	\$472	\$293	\$214	\$8		\$2	\$800	\$433	\$500	
59	Equipment & Services (copier rental)	\$892	\$892	\$964	\$2,515	\$2,330	\$2,317	\$2,600	\$2,656	\$2,800	
60	Copier Supplies	\$554	\$1,237	\$1,031	\$104	\$174					
61	Parish Fundraising Expenses			\$588	\$939	\$284	\$210	\$400	\$154	\$500	
62	Communications	\$1,236	\$1,249	\$1,428	\$1,400	\$1,746	\$1,900	\$1,900	\$1,905	\$2,100	
63	Clergy Cellular	\$1,073	\$1,351	\$1,386	\$179	\$115	\$1,043	\$1,052	\$1,240	\$1,240	
64	Kitchen Supplies & Equipment	\$840	\$843	\$1,426	\$308	\$60		\$300	\$196	\$300	
65	Office Furniture					\$149					
66	Office Supplies	\$633	\$717	\$940	\$1,750	\$1,087	\$1,107	\$1,200	\$1,185	\$1,400	
67	Miscellaneous			\$885	\$109			\$500			
68	Advertising	\$2,456	\$1,676	\$1,864	\$1,681	\$682	\$371	\$700	\$395	\$600	
69	Travel Expenses				\$9,120	\$5,186	\$577	\$2,300	\$1,672	\$2,000	
70	Wage Subsidy repayment to diocese						\$7,998				
72	Reception Expenses								\$352		
73	Shelter (Extreme Weather)								\$27,616	\$220,000	
74	<b>TOTAL SUPPLY AND SERVICES</b>	<b>\$8,156</b>	<b>\$8,258</b>	<b>\$10,726</b>	<b>\$18,662</b>	<b>\$11,813</b>	<b>\$15,524</b>	<b>\$11,752</b>	<b>\$37,803</b>	<b>\$231,440</b>	
75											
76	<b>WORSHIP</b>										
77	Worship Supplies	\$1,510	\$1,849	\$936	\$1,387	\$685	\$1,086	\$1,200	\$570	\$1,000	
78	Worship Flowers				\$784	\$127	\$358		\$822		
79	Worship - livestreaming					\$3,480				\$500	
80	Worship Music	\$397	\$352	\$532	\$890	\$4,238	\$897	\$1,000	\$737	\$1,000	
81	Priests Resources					\$25	\$415	\$600	\$91	\$600	

	A	C	D	E	F	G	H	I	J	K	L
2	<b>SJTD Proposed Budget for 2023</b>	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
3		2016	2017	2018	2019	2020	2021	2022	2022	2023	Comments
82	Worship Audio & Visual						\$185	\$400		\$400	
83	<b>TOTAL WORSHIP</b>	<b>\$1,907</b>	<b>\$2,201</b>	<b>\$1,468</b>	<b>\$3,061</b>	<b>\$8,555</b>	<b>\$2,941</b>	<b>\$3,200</b>	<b>\$2,220</b>	<b>\$3,500</b>	
84											
85	<b>TTL SUPPLIES/SERVICES</b>	<b>\$10,063</b>	<b>\$10,459</b>	<b>\$12,194</b>	<b>\$21,723</b>	<b>\$20,368</b>	<b>\$18,465</b>	<b>\$14,952</b>	<b>\$40,023</b>	<b>\$234,940</b>	
86											
87	<b>BUILDING &amp; GROUNDS MAINTENANCE</b>										
88	<b>SJTD</b>										
89	Capital Equipment & Furnishings			\$2,365			\$0	\$1,500		\$1,500	Defibrillator
90	Capital Buildings & Grounds				\$4,744	\$13,785				\$12,000	Nave Flring and wshrm updts
91	Covid 19 expenses					\$946	\$81	\$200			
92	Depreciation - Lease Hold improvements								\$27,924		
93	Gas - Heating Fuel	\$2,533	\$3,089	\$2,168	\$2,688	\$2,652	\$2,806	\$3,100	\$4,075	\$7,000	
94	Hydro	\$2,281	\$2,334	\$2,534	\$2,331	\$1,914	\$2,148	\$2,300	\$2,200	\$3,500	
95	Janitorial Supplies				\$623	\$289	\$369	\$500	\$1,200	\$4,000	
96	Insurance - All Properties	\$3,940	\$4,377	\$4,600	\$5,068	\$5,362	\$7,240	\$8,726	\$8,726	\$11,500	
97	Property Taxes	\$426	\$455	\$490	\$490	\$490	\$490	\$500	\$490	\$500	
98	Security						\$898	\$384	\$386	\$386	
99	Water/Sewer/Garbage	\$756	\$880	\$916	\$965	\$985	\$1,000	\$1,200	\$1,015	\$1,000	
100	Repair & Maintenance	\$1,307	\$2,219	\$4,752	\$1,633	\$2,678	\$5,411	\$3,500	\$1,340	\$2,000	
101	Snow Removal									\$1,000	
102	<b>TTL SJTD MAINTENANCE</b>	<b>\$11,243</b>	<b>\$16,623</b>	<b>\$17,825</b>	<b>\$18,542</b>	<b>\$29,101</b>	<b>\$20,443</b>	<b>\$21,910</b>	<b>\$47,357</b>	<b>\$44,386</b>	
103											
104	<b>ST. ANDREWS</b>										
105	Hydro				296	\$207	\$349	\$400	\$871	\$400	
106	Repair & Maintenance				\$8,635	\$7,920	\$8,250	\$8,250	\$8,803	\$9,000	
107	Yard Supplies					\$752	\$140	\$200	\$48	\$750	
108	Capital Buildings & Grounds				\$9,301				\$13,428		
109	Property Taxes				\$490	\$490	\$490	\$500	\$490	\$500	
110	Property Taxes Cemetery				\$490	\$490	\$490	\$500	\$490	\$500	
111	Cemetery License				\$58		\$59	\$59	\$61	\$65	
112	Cemetery Trust Expenses						\$725		\$744		
113	<b>TTL ST ANDREWS MAINTENANCE</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$19,270</b>	<b>\$9,859</b>	<b>\$10,504</b>	<b>\$9,909</b>	<b>\$24,935</b>	<b>\$11,215</b>	
114											
115	<b>ST ANDREWS RECTORY</b>										
116	Rectory General	\$321	\$154						\$25		
117	Management Fee	\$1,716	\$1,716	\$1,791	\$1,796	\$1,799	\$1,799	\$1,799	\$1,999	\$2,000	
118	Repairs & Maintenance	\$2,501	\$858	\$3,457	\$581	\$412	\$6,363	\$1,500	\$5,320	\$5,000	Repair safety issues
119	Rectory Property Taxes	\$2,678	\$2,962	\$3,002	\$3,119	\$3,264	\$3,388	\$3,600	\$3,492	\$3,700	
120	<b>TTL ST ANDREWS RECTORY</b>	<b>\$7,216</b>	<b>\$5,690</b>	<b>\$8,250</b>	<b>\$5,496</b>	<b>\$5,475</b>	<b>\$11,550</b>	<b>\$6,899</b>	<b>\$10,836</b>	<b>\$10,700</b>	

	A	C	D	E	F	G	H	I	J	K	L
2	<b>SJTD Proposed Budget for 2023</b>	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
3		2016	2017	2018	2019	2020	2021	2022	2022	2023	Comments
121											
122	<b>PAROCHIAL MINISTRY</b>										
123	Parish Faith Development	\$67	\$140	\$312			\$208	\$500		\$400	
124	Discretionary Expenses				\$409	\$185	\$739	\$1,000	\$855	\$1,200	
125	Fellowship	\$394	\$570		\$789			\$300	\$326	\$2,000	\$1.5K for St. Andrew's 150 clbrtn
126	Good Samaritan Expenses				\$863	\$1,113	\$313	\$600	\$229	\$0	\$1147 already held
127	Missions & Outreach	\$60	\$196	\$370	\$4,881	\$2,553	\$5,104	\$1,536	\$5,008	\$6,570	remaining outreach 2022
128	Sunday School	\$657	\$156	\$210						\$250	
130	Refugee Sponsorship donations				\$129						
131	Cursillo					\$800					
132	Library						\$780		\$79		
133	Reconciliation							\$400		\$400	
134	Blessing Boutique								\$918		\$627 already held
135	<b>TTL PAROCHIAL MINISTRY</b>	<b>\$1,178</b>	<b>\$1,062</b>	<b>\$892</b>	<b>\$7,071</b>	<b>\$4,651</b>	<b>\$7,144</b>	<b>\$4,336</b>	<b>\$7,415</b>	<b>\$10,820</b>	
136											
137	<b>HUMAN RESOURCES</b>										
138	<b>Clergy</b>										
139	Clergy Stipend	\$50,587	\$50,877	\$52,230	\$7,958	\$9,188	\$51,591	\$77,271	\$75,921	\$80,149	
140	Clergy Housing	\$16,800	\$16,800	\$16,800	\$2,100	\$3,000	\$18,000				
141	Interim Clergy Expense				\$33,767	\$36,000			<b>-\$133</b>		
142	Benefits (MSP,EAP,H&D,LTD,CEP,Pen)	\$27,287	\$29,119	\$28,817	\$3,234	\$2,759	\$16,498	\$16,516	\$15,934	\$16,130	
143	Continuing Ed								\$20	\$900	
144	Moving Expenses for new incumbent					\$1,864					
145	<b>TTL CLERGY</b>	<b>\$94,674</b>	<b>\$96,796</b>	<b>\$97,847</b>	<b>\$47,059</b>	<b>\$52,811</b>	<b>\$86,089</b>	<b>\$93,787</b>	<b>\$91,743</b>	<b>\$97,179</b>	
146											
147	<b>Laity</b>										
149	Office Administration	\$9,585	\$9,900	\$10,119	\$11,697	\$13,578	\$12,248	\$13,061	\$12,536	\$17,939	
150	Organist	\$9,322	\$9,136	\$9,689	\$11,237	\$12,740	\$11,963	\$12,202	\$12,352	\$13,620	
151	Janitor/Payroll				\$1,087	\$3,399	\$3,851	\$3,873	\$4,129	\$5,130	
152	Laity benefits (EAP-all, Pnsn & LTD - Offc Admn)					\$234	\$234	\$234	\$234	\$1,429	
153	<b>TTL LAITY</b>	<b>\$18,907</b>	<b>\$19,036</b>	<b>\$19,808</b>	<b>\$24,021</b>	<b>\$29,951</b>	<b>\$28,297</b>	<b>\$29,370</b>	<b>\$29,252</b>	<b>\$38,118</b>	
154											
155	<b>Contract Labour</b>	\$2,303	\$780	\$580							
156	Bookkeeping (and Accounting)	\$75		\$837	\$2,668	\$1,819	\$2,043	\$2,200	\$2,456	\$4,000	
157	Janitorial	\$5,217	\$5,166	\$3,613	\$2,340						
158	Relief Clergy	\$1,500	\$1,425	\$2,100	\$1,050	\$225	\$1,050	\$1,350	\$1,950	\$2,250	
159	Relief Organist		\$105		\$160			\$160		\$160	
160	Contract musician					\$50					
161	Cemetery Verger Services				\$500	\$100	\$600		\$850		



	A	C	D	E	F	G	H	I	J	K	L
2	<b>SJTD Proposed Budget for 2023</b>	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
3		2016	2017	2018	2019	2020	2021	2022	2022	2023	Comments
162	<b>TTL Contract</b>	<b>\$9,095</b>	<b>\$7,476</b>	<b>\$7,130</b>	<b>\$6,718</b>	<b>\$2,194</b>	<b>\$3,693</b>	<b>\$3,710</b>	<b>\$5,256</b>	<b>\$6,410</b>	
163											
164	<b>Human Resources Benefits (employer pay)</b>	\$1,067	\$2,198	\$3,044							
165	Canada Pension Plan				\$2,932	\$2,928	\$4,023	\$4,443	\$4,491	\$5,156	
166	Employment Insurance				\$1,555	\$1,436	\$1,836	\$1,932	\$1,942	\$2,181	
167	Worksafe BC	\$35	\$36	\$61	\$180	\$172	\$220	\$220	\$278	\$336	
170	<b>TTL HR BENEFITS</b>	<b>\$1,102</b>	<b>\$2,234</b>	<b>\$3,105</b>	<b>\$4,667</b>	<b>\$4,536</b>	<b>\$6,079</b>	<b>\$6,595</b>	<b>\$6,711</b>	<b>\$7,673</b>	
171											
172	<b>Total Human Resources</b>	<b>\$123,778</b>	<b>\$125,542</b>	<b>\$127,890</b>	<b>\$82,465</b>	<b>\$89,492</b>	<b>\$124,158</b>	<b>\$133,462</b>	<b>\$132,961</b>	<b>\$149,380</b>	
173											
175	<b>Synod Assessment</b>	\$28,266	\$30,190	\$31,021	\$34,129	\$33,341	\$43,967	\$23,619	\$23,619	\$21,824	
176	<b>Synod Travel Expenses</b>			\$200							
177	<b>TTL SYNOD</b>	<b>\$28,266</b>	<b>\$30,190</b>	<b>\$31,221</b>	<b>\$34,129</b>	<b>\$33,341</b>	<b>\$43,967</b>	<b>\$23,619</b>	<b>\$23,619</b>	<b>\$21,824</b>	
178											
179	<b>TOTAL: OPERATING EXPENSES</b>	<b>\$181,744</b>	<b>\$189,566</b>	<b>\$198,272</b>	<b>\$188,696</b>	<b>\$192,287</b>	<b>\$236,231</b>	<b>\$215,087</b>	<b>\$287,146</b>	<b>\$483,265</b>	
180	<b>Total Income</b>	<b>\$176,290</b>	<b>\$196,642</b>	<b>\$206,390</b>	<b>\$337,615</b>	<b>\$175,335</b>	<b>\$221,386</b>	<b>\$203,105</b>	<b>\$259,583</b>	<b>\$447,100</b>	
181	<b>Income Statement SURPLUS/DEFICIT</b>	<b>-\$5,454</b>	<b>\$7,076</b>	<b>\$8,118</b>	<b>\$148,920</b>	<b>-\$16,952</b>	<b>-\$14,845</b>	<b>-\$11,982</b>	<b>-\$27,563</b>	<b>-\$36,165</b>	
182	<b>Amount from Willets Bequest/CTF</b>				\$117,333	\$16,952	\$14,845	\$0	\$9,802	\$0	
183	<b>Amount from surplus/already held/deprec</b>					\$0	\$0	\$11,982	\$27,924	\$36,165	
184	Actual Surplus/Deficit after adjustments				\$31,587	\$31,587	\$31,587	\$0	\$10,163	\$5,585	
185								Budget	Actual	Budget	
186	<b>Accumulated Surplus from 2019 and 2022 will cover projected deficit in 2023 if necessary.</b>										
187											
188	Designated/Outreach 2022										
189	Cumberland Forest Society	\$200									
190	PWRDF	\$1,021									
191	Sonshine LC	\$555									
192	Shelter	\$3,020									
193	Blessings Boutique	\$627									
194	Good Samaritan/Blessings Box Fund	\$1,147									
195	<b>Total Outreach remaining to be disbursed</b>	<b>\$6,570</b>									