



St. Augustine's Church

A Church Family in the Heart of the City

Annual Meeting of Parishioners

Annual Report for 2021

MARCH 22, 2022
ST. AUGUSTINE'S CHURCH

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Agenda

1. Announcement re: the number present having signed the Voting Eligibility Declaration
2. Declaration that meeting is properly constituted according to the canons and the calling of the meeting to order.
3. Opening prayer
4. Adoption of Agenda
5. Announcement of Parish Council Clerk and Deputy Clerk
6. Moment of Silence for the Faithful Departed
7. Announcement of Baptisms and Confirmations 2021
8. Approval of Minutes of the Annual Meeting – March 18, 2021
9. Rector's Message
10. The Reception of Reports printed herein
11. Reception of 2021 Financial Statements
12. Adoption of 2022 Budget
13. Rector's Announcement of Appointment of Rector's Warden and Assistant Rector's Warden
14. Appointment of Scrutineers: ?
15. Nomination and election of People's Warden
16. Nomination and election of Assistant People's Warden
17. Nomination and election of Deputy Wardens
18. Nomination and election of Parish Council
19. Nomination and election of Youth Synod Member
20. Nomination and election of remaining Synod Members
21. Motion to destroy ballots
22. Appointment of Parish Accounts Examiner
23. Appointment of the Endowment Fund Committee
24. Appointment of Signing Authorities for banking
25. Further Business
 - 25.1.
 - 25.2.
26. Acknowledgements
27. Adjournment of Meeting
28. Closing Prayer

Parish of St. Augustine's

Minutes of Annual Meeting of Parishioners, March 18 , 2021

Before the meeting came to order Reverend Steve Bateman, who was chairing the meeting, went over Zoom protocols. Stay muted until you wish to speak, then raise your hand. Have your proper name shown on the screen for attendance purposes. You may also use the chat feature. You can choose to send your chat to one person but if you don't choose that option, the message will go to all participants. If you wish to vote, have your camera on in order that your vote may be counted. Tech support number, during the meeting is 403-360-7642. This meeting will be recorded to ensure the minutes of the meeting's accuracy.

The meeting was called to order by Reverend Steve Bateman at 7:13 p.m.

1. A total of 70 Parishioners were in attendance which included in person and on-line. The meeting was declared properly constituted.
2. Reverend Steve thanked everyone for coming to the meeting in person and on -line. He declared that the meeting was being held with Diocese approval. Due to the fact that the meeting was being held on-line, the meeting will be abbreviated, basic data and informative but brief agenda items. Voting will be by a show of hands, kept in the air so scrutineers may count the vote.
3. Rev. Steve asked Karen Larsen to open the meeting in prayer and he followed in prayer for those affected by Covid-19.

4. Adoption of Agenda:

The question was asked if there were any additions to the agenda. It was noted that in item 18. It should read substitute Youth Synod Member and also in item 19, Substitute remaining Synod Member

Moved by Lee Cutford and seconded by Jackie Hall-Buckland to adopt the agenda as corrected. All were in favour of the adoption of the revised agenda. Carried

5. The announcement of recorders for the evening.

Parish Clerks Kay Allison & Allison Kittleson

6. Moment of silence for those dearly departed

The names of those who had passed since the last meeting were read and remembered.

Audrey Able, Marion Bennett, Greta Boere, Roberta Bourgoin, Gordon Brown, Geoffrey Clement, Marjorie Clark, Julie Cuthberson, Audrey Dovell, Irene Easton, Donald Fisher, Lionel Greve, Verna Hawley, Margaret Heighton, Annette Hubbard, Marnie Hubber, Bob Leonard, Kay Mann, Shirley Matheson, Isobel Mottershead, June Mowers, Ruth Olansky, Kenneth Oswald, Robert Rannard, Francis Seaman, Arthur Stratulat, Eileen Watt

7. Approval of minutes of the previous Annual Meeting

Moved by Karen Hudson, seconded by Rene Boere that the minutes from the Annual Meeting of Parishioners, March 3, 2020 be approved as presented. Carried.

8. Rector's presentation

Reverend Steve noted how the Parishioners have responded to Covid while continuing to connect with the parish family. He thanked everyone for their efforts over the year and for staying engaged. He praised his team for rallying together, for expanding their horizons, setting up and learning more technology in order to continue with services. They will be exploring ways to expand mission opportunities to serve those who are not currently members of the parish. Over the course of the services that were allowed to be in the actual Church facility, the average was 18 people. When only Zoom was available, we had on average 80.2 people on screens. In the 28 days leading to Christmas there were 7910 engagements or hits on the Church Face Book page. People have been looking and watching the services all the way through this terrible time. Reverend Steve says he is very thankful for being offered the position of Rector and feels honored to be able to serve.

9. Reception of Reports in The Annual Meeting Booklet

Barb Edgecomb Green noted one error in the Corporation Annual Report page 22 in the 4th paragraph, 3rd line, in the address of the house 408 12____ add the word 'Street'

It was moved by Greg Young and seconded by Kathy Leonard to receive the reports contained in the 2021 Annual Meeting booklet. Carried.

10. Financial Statement – Cathy Gillespie

Cathy reviewed the financial statements found on pages 42-46 of the 2021 Annual Meeting booklet. Br. Jason Carroll displayed them on the screen as she spoke. Cathy noted that even though Covid had shut down the Church the financial statement showed some positive areas. There were many expenses that had been less than budget and a few that were more. The Church was able to access a Federal Government Wage Subsidy (\$32,314) and the sale of the house on 12 Street (\$170,000) added to the positive bottom line. With the sale of the 12 Street house, we were able to pay down a lot of the outstanding mortgage on the duplexes. We will still carry a smaller internal loan, in order to liquidate the line of credit used to purchase the duplex, which we hope to be paid off within 10 years. Investments did very well which helped the overall positive outcome of the budget. There was substantial damage done to one side of the duplex, so it was fixed over the summer. The internet capacity was expanded as well as the email list capacity. More audio-visual equipment was purchased to be able to offer services on-line. The Live Streaming project had contributions of \$17,969 and a Diocese grant of \$1,000. We may qualify for a provincial grant of \$5,000 which would be an almost a break-even point on that project. All in all, a surplus of \$7,572 was realized at the end of this fiscal year.

Moved by Cathy Gillespie, seconded by Karen Larsen that the 2020 Financial Statements be accepted as presented. Carried.

11. Adoption of the 2021 Budget

Cathy continued with the proposed 2021 budget presentation. It serves as a guide for the next 12 months. At this point we are unsure when and/or if the Church will re-open and for how long. The budget committee proposed a modest 2.5 % increase over last year's budget. There will be no salary

increases to staff this year. The committee will examine the Church's capital fund and expenses and investigate setting up a long-term plan. This budget may result in operating at a deficit this fiscal year, but we pray that this will not happen. Rev. Steve thanked Cathy, once more, for all the work she does on the budget. She runs a tight ship and we are very grateful to her.

Moved by Karen Larsen, seconded by Eliza Wiederspick, that the 2021 budget be adopted as presented. Carried.

12. Rector's Announcement of Appointments

Rector's Warden - Sylvia Besplug

Assistant Rector's Warden – Harriet Edwards

13. Appointment of Scrutineers

Moved by Jackie-Hall Buckland, seconded by Mike Larsen to appoint the following as scrutineers.

Carried.

Bob Gschaid

Karen Larsen

Jason Carroll

14. Nomination and Election of People's Warden

The nominating committee nominated Doug McLaughlin for the position of People's Warden. As there were no nominations from the floor, Doug McLaughlin was elected by acclamation.

15. Nomination and Election of the Assistant People's Warden

The nomination committee nominated Jose Samayoa for the position of Assistant People's Warden. As there were no nominations from the floor, Jose Samayoa was elected by acclamation.

16. Nomination and Election of Deputy Wardens

16.1 Nomination and Election of Deputy Wardens

The nomination committee nominated Sharon Dueck for the position of Deputy Warden of Caring and Outreach. As there were no nominations from the floor, Sharon Dueck was elected by acclamation.

16.2 Nomination and Election of Deputy Wardens

The nomination committee nominated Gary and Tina Huckabay for the position of Deputy Warden of Fellowship. As there were no nominations from the floor, Gary and Tina Huckabay were elected by acclamation.

16.3 Nomination and Election of Deputy Wardens

The nomination committee nominated Chris Burton for the position of Deputy Warden of Discipleship and Evangelism (Adult). As there were no nominations from the floor, Chris Burton was elected by acclamation.

16.4 Nomination and Election of Deputy Wardens

The nomination committee nominated Allan Besplug for the position of Deputy Warden - Facilities. As there were no nominations from the floor, Allan Besplug was elected by acclamation.

16.5 Nomination and Election of Deputy Wardens

The nomination committee nominated Eliza Wiederspick for the position of Deputy Warden - Financial Stewardship. As there were no nominations from the floor, Eliza Wiederspick was elected by acclamation.

16.6 Nomination and Election of Deputy Wardens

The nomination committee nominated Pat Hammond for the position of Deputy Warden - Communication. As there were no nominations from the floor, Pat Hammond was elected by acclamation.

16.7 Nomination and Election of Deputy Wardens

The nomination committee nominated Michael Larsen for the position of Deputy Warden - Worship. As there were no nominations from the floor, Michael Larsen was elected by acclamation.

17. Nomination and Election of Parish Council

The nominating committee nominated Don Crabb, Jennifer Griffioen, Terry Noss, and Jay Penner for the position – Member of Parish Council (2 year term). As there were no nominations from the floor, these four were elected by acclamation.

17.1 Continuing Parish Council Members (1 year remaining term on term)

The nominating committee declared the following 6 people to remain on Parish Council for one more year. Addi Aramide, Michelle Bright, Lee Cutforth, Tim Fyfe, Alison Goodwin, Richard Williams.

18. Nomination and Election of Youth Lay Member of Synod

The nominating committee nominated Michelle Bright for the position of Youth Lay Member of Synod. As there were no nominations from the floor, Michelle Bright was elected by acclamation.

18.1 Nomination and Election of Youth Substitute Lay Member of Synod

The nomination committee nominated Michaela Gateman for the position of Youth Substitute Lay Member of Synod. As there were no nominations from the floor, Michaela was elected by acclamation.

19. Nomination and Election of Lay Members of Synod

The nomination committee nominated Barbara Edgecombe-Green, Karen Hudson, Tim Pope for the position. As there were no nominations from the floor, these three were elected by acclamation.

19.1 Nomination and Election of Substitute Lay Member of Synod

The nominating committee nominated Catherine Ball, Brittany Young, Leonard Lorenz for the position of Substitute Lay Members of Synod. As there were no nominations from the floor, these three were elected by acclamation.

20. Motion to Destroy Ballots

Moved by Jackie Hall- Buckland, seconded by Juanita Gschaid to destroy the ballots. Carried

21. Appointment of Parish Accounts Examiner

Moved by Karen Larsen, seconded by Eliza Wiederspick, that Helen Maze be appointed Parish Accounts Examiner. Carried

22. Appointment to the Endowment Fund Committee

Moved by Karen Larsen, Seconded by Eliza Wiederspick that the following be appointed as members of the Endowment Fund Committee; Doug McLaughlin (Chair), Charlotte Caton and Bruce Milne. Carried.

23. Appointment of Signing Authorities

Moved by Rene Boere, seconded by Jackie Hall-Buckland that the following be appointed as signing authorities for parish bank accounts; Steve Bateman, Sylvia Besplug, Cathy Gillespie, Karen Larsen, Doug McLaughlin. Carried.

24. Further Business

Rev. Steve noted that there was a need to re-enact the current Local Variations and must be voted on within six months of appointing a new rector. These had been previously approved by the Diocese, any changes must be presented within the next year to be approved.

24.1 It was moved by Carol Young, seconded by Barbara Edgecombe-Green that we re-enact our current Local Variations as printed in the report booklet (see page 49-51). Carried.

24.2. Further Business

None noted

25. Acknowledgement

Rev. Steve acknowledged the service provided by the departing Wardens from Corporation. Both Carol Young (Rector's Warden) and Barbara Edgecombe-Green (the People's Warden) had their terms extended by one year due to Rev. James's retirement and Covid. They both have gone above and beyond for the past 6 years in their service for the parishioners and the Lord. Allan Herbig (Asst. People's Warden for two years) worked his magic presiding over the Sunday School and office Renovations. He is a master of organization, supervision and carpentry. We have been blessed by his ministry.

We are so pleased that Karen Larsen is remaining on as the Deputy Warden on the Finance Committee. We so appreciate all her expertise on this very important committee.

Tom Zook, another Deputy Warden on the Facilities committee has had a busy year doing repairs, upgrading our properties and organizing work parties for the same. The Parish was very lucky to have a man of his knowledge being in charge.

Departing Parish Council Members: Mark Betts, Pat Poriz, Jose Samayoa and Darcy Warner have served on the Parish Council, offering advice to Corporation on matters related to the finances and business of the parish, as well as pastoral matters that affect the Parish. Rev. Steve thanked them for taking on the challenge and serving in this capacity.

Jason Carroll and David Hignell have been a pair like no other. Their technical savvy and expertise has been enormous as we soldiered on during this past Covid year. Setting up the on-line services, giving training when needed and everything in between. Rev. Steve thanked them for their faithful service.

Karen Larsen took over the office when Denise Zonta was on medical leave. She has been amazing as she filled in without skipping a beat. Her husband Michael worked beside her side doing attendance and stats as well as his duties as the Worship Warden. Denise, although moved into retirement, came out of retirement to help in the office during the compiling of the Annual Meeting booklet.

The vergers Greg Young and Len Robinson kept the Church and Hall in order during the time when the facilities were running at low capacity. As usual, they would daily go above and beyond taking on different tasks to help whenever they could.

26. Adjournment of the Meeting

Rev. Steve thanked everyone for coming out on-line and in person. As all business had been concluded the meeting was adjourned at 8:52 p.m.

Br. Jason Carroll closed the meeting in prayer. All participated in the saying of The Grace.

PASTORAL STAFF REPORTS

Rector's Report 2021

The year 2021, which began with great optimism, has been challenging, mostly because it has brought a continuation of many of the conditions that prevailed in 2020 around the Novel Coronavirus. Despite our hopes that the pandemic would be well under control by the summer of 2021, such was not the case as hospitalizations and intensive care admission spiked upward in the fall. The emergence of the Omicron variant and its arrival in Alberta near the end of 2021 served to reinforce how stubborn this virus has been.

Despite the ongoing challenges, the Parish Church of St. Augustine has been navigating the storm. I am so deeply grateful to the many staff and volunteer ministers at St. Augustine's who give of their time each week. I use the term 'ministers' advisedly. Our parish is blessed by the hard work of a great many people living out their baptismal calling in our midst. This is never more apparent than during 2021. Each time the church closes and then re-opens to public worship it requires a good deal of effort and energy on the part of these dedicated people. Decisions must be made and then widely communicated, often quite quickly, regarding the latest protocols and how they should be locally applied. The flexibility on display by our tech team, greeters, sides people, musicians, teachers, and many others has been inspiring. Because they rely so heavily on volunteers, churches thrive on predictability and consistency. Both of these have been in short supply this past year, making the efforts of our St. Augustine's team all the more remarkable.

Despite the challenges of 2021, our hearts are full of gratitude for the many good things that have occurred:

- **The ordinations of Dr. Gillian Breckenridge and Br. Jason Carroll, first to the Diaconate and then to the Priesthood.**
Both of these exceptional servants of God have a deep place in our hearts and have contributed so much to the ministry of our Parish. We are blessed by their having taken Holy Orders.
- **The hiring of Rachelle Wiebe as our Administrative Assistant**
Rachelle joined the staff team in May of 2021 and immediately began to make valuable contributions in her role. I have appreciated Rachelle's passion for her job, her ability to keep us all organized, and her love of the people of this parish. I am also very grateful to Karen Larsen who filled the Administrative Assistant role prior to Rachelle's hiring, acting as a bridge between Denise Zonta and Rachelle.
- **The hiring of The Rev. Dr. Gillian Breckenridge as our Associate Priest**
It has been truly joyful to minister with Gillian since she began in October. She brings a fresh voice to our pulpit and renewed vision to our ministry to youth and young adults. As the Covid pandemic wanes we look forward to the opportunity to put the plans we have into action. An early sign of life in this area is our Youth Confirmation Class made up of 7 wonderful students. I am also deeply grateful to the Rev. Br. Jason Carroll for staying with us until Gillian came aboard full-time.
- **Several new individuals and families finding their way to our Parish**
It has been a great encouragement to realize that despite being closed to in-person worship for much of 2021 there are still a number of people who have found their way to us during this year.
- **A service of Holy Baptism in September of 2021**
We are grateful for each of the 7 people who were baptized in 2021
- **As service of Confirmation in September of 2021**
After missing confirmation in 2020, Archbishop Greg Kerr-Wilson visited us for a confirmation service in which 7 were confirmed.

- **The honing of digital communication in our parish, especially the Parish Pulse and the Hippo Herald.**

It has been a joy to work with communications deputy warden Pat Hammond as he has labored faithfully to try to ensure regular and effective communication, especially during this time when we have been so frequently worshipping from our homes.

- **The START Committee and the growth of our Refugee Fund**

In 2020, Parish Council, upon the recommendation of the St. Augustine's Refugee Task Force (START) made a decision in faith, despite the uncertain times, to take on our latest refugee project involving Mohammed and his family, who are currently in Turkey. As of the most recent reports, around 63,000 dollars have now been raised. That such a sum could be raised outside of our operating budget during uncertain times speaks well of the people of this Parish. We are also grateful for the contributions of some others outside the parish as well, and especially those from St. Leonard on the Hill in Red Deer where the Rev. Chris Roth (formerly of St. Augustine's) ministers.

- **The Covid Advisory Team**

Composed of Sylvia Besplug, Brenda Boere, Jennifer Griffioen and Karen Hammond, this team provided input and advice on the many dozens of decisions which were required each time the Province or the Diocese changed Covid Protocols. During 2020 a much larger Covid Response Team met to lay out the initial *modus operandi* for life during Covid, but that group proved too large to gather each and every time there were changes required, and so the Covid Advisory Team was born. Corporation greatly appreciated their input and their ability to help us with best practices here in our parish.

- **A stable and wise leadership team who have faithfully navigated the 'changes and chances of this fleeting world.'**

The axiom "none of us is as smart as all of us" has never been more true than in 2021. Without a team of wise and gracious Deputy Wardens, a dedicated Parish Corporation, Finance Committee and Parish Council, there is simply no way we could have managed the challenges of this past year.

Some Unfinished Business...

It is our hope that 2022 will finally be the year that we can recognize the ministry of The Rev. Canon James Robinson with an in-person celebration. There are others who deserve to be celebrated as well; Denise Zonta, and the Rev. Br. Jason Carroll among them.

In addition, after more than 60 years of service to the parish, the ACW Evening Group has decided to disband. We are so very thankful to the women of this group for their invaluable contributions to the life of this parish. We look forward to formally honoring them in a morning service later this spring.

As we put many of the challenges of 2021 behind us, I am excited about the future! Many hopes and dreams have been deferred waiting out the pandemic (sometimes impatiently). I feel joy at the prospect of finally getting to do many of the things that are best done face to face. I also look forward to having time and energy to focus more on mission as a parish.

The words of St. Paul in Philippians best express both my gratitude for 2021 and hope for 2022:

I thank my God every time I remember you. In all my prayers for all of you, I always pray with joy because of your partnership in the gospel from the first day until now, being confident of this, that he who began a good work in you will carry it on to completion until the day of Christ Jesus. Philippians 1:3-6

Pastoral Associate's Report 2021

On October 1, 2021, I made the transition from being a member of the St. Augustine's church family to being a member of the pastoral team. St. Augustine's has been our church home since we moved to Lethbridge back in 2017 and it is such a joy to be able to step into my formal ministry with our own church family! It will come as no surprise to you, I think, to hear that both Rev. Steve and also the whole of the church staff have been incredibly patient and helpful to me as I have been learning the ropes over the last few months.

I was ordained a Deacon at the Anglican Cathedral in Calgary on July 29, 2021 and started as the Pastoral Associate here at St. Augustine's at the end of a year of parental leave on October 1, 2021. Our son turned one just a few days after that and – thankfully – he has been really enjoying daycare since Mum returned to work! I was ordained a priest here in Lethbridge at St. Augustine's on November 21, 2021, alongside the Rev. Brother Jason Carroll. I would like to give my sincere thanks to Br. Jason, who did much to help me learn about the software and technological set up in place for streaming our services – something that has become one of my responsibilities in this position. Brother Jason put a great deal of work into researching and setting up the video and sound that is now in place at the church and we owe him a debt of gratitude for this work which has really put us in a great position to be able to continue to offer livestreamed services for many years to come. Thank you, Br. Jason, and blessings on your continued ministry with us and in our diocese. I also want to thank all the members of our tech teams – videography and sound – who are there each week making sure that our services can reach and bless our community. Your gifts to our church family are appreciated and you have been a crucial part of the glue that has held us all together over the past year.

It has been an interesting time to be learning about pastoral ministry. Many of the regular activities in our parish that would in normal times be a part of my job have not been running and services themselves have switched between being fully online and in-person more than once. Many of the meetings I have been attending – both in our parish and in the diocese – have been online; my diocesan ordination retreat has been postponed twice now due to Covid waves; and I have learned to preside at the Eucharist in the specific and unique ways that meet our Covid protocols. I will continue to have much to learn and experience as our church life, God-willing, begins to open up again and return to many of the activities that we love and miss over the next few months. Still, there has been a great deal to learn in these first few months. I have spent my time preparing sermons, planning services, leading (and learning to lead) both BCP and BAS services of Morning Prayer, Evening Prayer, Compline, and Holy Communion/Eucharist. I have also presided at my first funerals, and at my first Christmas services as an ordained priest, and I have spent time making pastoral visits and phone calls. Unfortunately, due to pandemic restrictions, our ability to visit those who are sick in hospital and in their own homes has been limited, and we are just beginning to slowly resume these and other important ministries, including the services that St. Augustine's has lead over the years in several care facilities across the city.

One of the areas that Rev. Steve has asked me to focus on is supporting our Children, Youth, and Family ministries. In this area, of course, we are more than blessed to have the expert (and joyful!) leadership of Wendy Doherty, our Children and Families Minister. Wendy is a blessing to our whole church family and does an incredible job leading and ministering to our families and children. I am learning a great deal from you, Wendy, thank you! Before my term at St. Augustine's began in October, I was able to come and help out with Vacation Bible School in the summer, and it was wonderful to be able to see this vital ministry from the inside. Stef Collins has continued to offer great leadership for our youth groups in 2021, despite the limitations of Covid-times. Youth group for both middle and high school ages was offered in an online format at the start of the year and in the summer, Stef led an online Scavenger Hunt. In the Fall, we were not able to launch our youth and family programs as we had hoped, but we were able to open up to a number of in-person youth group meetings toward the end of the year. At Christmas, in lieu of a large in-person Christmas play, as is part of our beloved tradition at St. Augustine's, families put together artwork and videos that were combined to make a St. Augustine's Christmas Storybook. I had the fun of editing the videos that everyone made together, and this presentation took the place of the sermon on the Sunday before Christmas. For many in the church, this was one of the first opportunities to see the younger members of our church family in quite some time, and I know it was a great encouragement to do so. A huge thanks to Wendy, Alison Goodwin, to Peter and Diane Starrenburg, and to all the families, children, and youth who did all the work to bring that encouragement to our church family. I know how

important it is as a Mum to have a whole church family around our son as he grows up, and I know that many of you feel the same. We are all looking forward with great anticipation to being able to be together more and more in the coming year as it is safe to do so and as restrictions continue to ease.

As a final note, I want to say a heartfelt thanks to all of you for your very warm welcome to me in this new role. Thank you for your patience and grace with me as I learn about what it means to be a priest – in Covid-times and in non-Covid-times. I am grateful to each of you for being such a witness to me of Christ's love and my daily prayer is that I can serve you, encourage you, challenge you, and love you in all of the ways that I have been served, encouraged, challenged, and loved by this church myself.

In Christ,

Rev. Gillian

Children and Family Ministries Report 2021

In general, our 2021 programing involved rolling with the punches! There were many stops and starts to our children's programming this past year. But our loving, merciful God provided us with many opportunities to grow in our faith and stretch our understanding of living the Gospel.

Sunday School - We hosted Sunday school in a variety of ways this past year. We used pre-recorded lesson videos and live Zoom classes during periods of church closure. This was not well "attended" but those who tuned in enjoyed learning together and connecting digitally with church friends they had not seen in a while. During our original re-opening, we did not restart Sunday school classes, but provided children in attendance with "Pew Activity Kits." These kits provided kids with art supplies and Worship Worksheets to help busy minds and bodies focus on worship and explore the sermon at a child's level of understanding. Eventually, as restrictions eased and we all adjusted to life with Covid, we reopened Sunday school in the church Crypt each Sunday, with our faithful Sunday school teachers and safety protocols in place. Our lessons have been based on the liturgical readings each week. We read the Bible story, do a related art or craft project and spend some time in prayer together. If there is time, we play a socially distanced game together. Our attendance has been significantly lower than pre-covid, but that is to be expected.

Vacation Bible School - VBS was a great success this past August. We had approximately 45 children attend as well as 20 volunteers, many of which were our amazing youth! This year's theme was "Rocky Railway – Trusting Jesus to Pull us Through," which was quite fitting, and the curriculum provided solid Bible lessons on trusting Jesus. Our safety protocols changed the layout of VBS but did not hinder the energy or power of The Holy Spirit, which was present and led us throughout our 4-day adventure.

Christmas Program – Advent Activity kits were made up and delivered to families who ordered them in time for Advent. 10 families ordered the kits and we had very positive feedback. In place of our annual play, with the help of Alison Goodwin and Peter and Dianne Starrenberg, the children told the story of the first Christmas by creating a storybook. Children then submitted videos which were pieced together (bless you Rev. Gillian) to create a recording of them telling the story from their perspective. This video was played for the parish online and in-person, during the 10am service. The video is still available to view on YouTube (it is best watched with the storybook in hand). Books were then distributed to the parish family with a donation to our Refugee Task Fund. It was a wonderful learning experience for the children and a great blessing for the church family to hear from our youngest members. One advantage of us going digital this year is we had submissions from children who live out of town and can not always be here in person. Family and friends were also able to watch the video as they were able. Lastly, we had quite a few children take part in the Children's Program that was offered during the 7pm service on Christmas eve. It was a fun way to celebrate together.

Connection - In an effort to connect with our families, they were contacted by phone and email several times throughout the year. A "porch present" that contained our Lent bracelets was dropped off to children in February, from our parish as a reminder that we were thinking of and praying for them. We have also continued with a special Children's Focus each week, to illustrate a Biblical point to the children each week. Depending on church closures, the messages are sometimes live and in-person, and sometimes pre-recorded. It appears to be keeping the children engaged.

It was an unprecedented but glorious year to lead the children's ministry of our Parish. I am honoured to be a part of His work!

With gratitude,

Wendy Doherty

Coordinator of Children and Family Ministry

MUSIC REPORT 2021

Director of Music, Organist

"Therefore, my beloved brethren, be steadfast, immovable, always abounding in the work of the Lord, knowing that in the Lord your labour is not in vain." 1 Corinthians 15:58 (RSV)

This year the words of Paul resonate as I sit down to write this report. In another year of ups and downs his reminder to be steadfast in the work of the Lord and assurance that our labours are not in vain are both calming and promising. As I reflect on the year, I choose to focus on the many positives and praise God for His abundant blessings.

Firstly, Mary Lee and I would like to thank everyone for their words and notes of encouragement, gestures of kindness and prayers throughout the year. Each one has meant so much to us, we appreciate your thoughtfulness, and are grateful to be a part of this caring and faith-filled church family.

For much of 2022 worship we did not have in-person worship. A dedicated team of musicians has faithfully served each week for the livestream services. A very special thank you to Karen Hudson, Sara Gateman, Keith Griffioen, Brandon DeGorter, Len Robinson, James Robinson, Erinn Roberts, and Flora McKay who were part of the regular roster of singers. We'd also like to acknowledge and give thanks for additional musicians from our parish who contributed their gifts at various times throughout the year. They are Jayla Matchett, Mark Penner, Barb Hignell, Megan Thorlakson, Pat Hammond, Sarah Viejou, and Owen Ukrainetz. Monica Baczuk, who plays flute and is a regular guest musician of St. Augustine's also joined us for several services.

Some vespers services were offered throughout the year. These took place at 4:00 p.m. on January 31st, June 13th, and November 7th and were a blend of ancient liturgy with contemporary music. Something new this year was a service based on the "O Antiphons" which was held on November 28th, the first Sunday of Advent. In addition to music this service featured sonnets of Malcolm Guite read by Kelly Frewin and scripture read by some of our cherished youth – Charis Legg, Alexander Masson, Alice Doherty, Kadeja Edwards, Cooper Roberts, and Kimoya Edwards.

Although the Confessions Worship Band was not able to regularly participate in services due to Covid limitations, members met in November to connect and plan for the year ahead. Hopefully they will be back soon. All the same, we have worked to achieve a blend of contemporary and traditional music in services.

We mourn the loss of our beloved Wayne Edwards who was a vital part of our music ministry team. Wayne's absence is keenly felt, and we miss him dearly. In his memory, a steel pan was acquired, and we are looking forward to incorporating this instrument into our services.

Something new this year was adding another setting of service music. In September we introduced "The Kilcreggan Mass" written by Peter Nardone. As its title might suggest, the music is written in a Celtic style and is a more contemporary addition to settings we already use, those being Alan Young's "Mass for St. Augustine's" and the traditional 16th century setting by John Merbecke. Another new enhancement to our music ministry was the renovation of the Gospel side of the chancel area. The removal of pews and installation of modular platforms has made this space more flexible for the band and other musicians. Thanks very much to Beth Songer, Alan Herbig and Alan Besplug for coordinating this effort.

After a lengthy absence the senior choir was able to resume in fall and on November 4th held its first rehearsal since the beginning of the pandemic. This was an exciting evening as we came together to lift our voices in preparation for that Sunday's worship service and enjoy being together again. The choir faithfully served at Sunday 10:00 am services throughout the months of November and December, also singing at the Ordination service on November 21st, Advent Carol Service on December 12th, and the 11:00 p.m. service on Christmas Eve. We packed a lot into that short window of time!

The Handbell Choir, led by Barb Hignell, was also able to resume for a short period and played at the Ordination Service, Advent Carol Service, and Christmas Eve. Thank you to Barb and all the ringers.

Both Mary Lee and I extend a heartfelt thank you to David Hignell who has worked tirelessly on sound, attending our weekly rehearsals in addition to services. We are so grateful for his expertise and dedication. We'd also like to thank the video production team for all they have done. Another note of thanks and appreciation goes to Corporation and our Covid Response Team who have been required to make challenging decisions to lead us through this year, to our vergers, Greg , Michael, and Len (now retired!), and to Rachelle in the office. Lastly, a huge thank you to our clergy, Steve, Gillian, and Jason who have led us through this unpredictable year with patience, humour, grace, and unbounding faith.

In closing off this report, I am reminded of how differently each of us is experiencing the pandemic. For some of us, like the music team, we have been at church every week. Others have managed to attend when it's been possible. Still others have not been in the church for almost two years. It really is incredible how long this has been. Please know you are dearly missed, and even though we know we are united by God's love and the presence of the Holy Spirit wherever we are, we *are* eagerly awaiting the day when we will all be worshiping under the same roof. Until then, I leave you with words of comfort from Joshua 1: "I will not fail you or forsake you. Be strong and of good courage; be not frightened, neither be dismayed; for the Lord your God is with you wherever you go." Thanks be to God.

Respectfully submitted,

Joanne Collier
Music Director

Mary Lee Voort
Organist

Senior Choir Financial Statement

St. Augustine's Senior Choir Financial Statement January 2nd, 2020 to December 31st, 2021

Date	Description	Debit	Credit	Balance
January 2	Balance Forward			319.02
January 2	Interest added after Dec 31		0.01	319.03
June 12	Altar Flowers	(50.00)		269.03
November 23	Deposit		150.00	419.03
December 13	Deposit		80.00	499.03
December 21	Deposit		40.00	539.03
December 21	Christmas Appreciation Gift	(100.00)		439.03
December 31	Interest to date		<u>0.12</u>	<u>439.15</u>
December 31	Totals	(150.00)	270.13	<u>439.15</u>
	No Petty Cash on Hand			

Respectfully submitted by:



Mary Insley, Treasurer

Reviewed by:



Karin Barg

PARISH GOVERNANCE REPORTS 2021

Corporation

Following the Annual meeting in 2021, the Corporation consisted of one “vet” warden, Doug McLaughlin and 3 ‘newbies’, Harriet Edwards, Jose Samayoa, and Sylvia Besplug. In addition, Steve Bateman lead the team, with the interim associate priest, Brother Jason Carroll.

The first responsibilities of Corporation included completing the hiring of an Administrative Assistant and Associate Priest. Both of these actions could not have occurred without the extensive work done by the previous Corporation team of Barbara, Carol, Doug and Allan. Thank you. The parish has been blessed with the appointment of Rachelle Wiebe as Administrative Assistant and Dr. Gillian Breckenridge as Associate Priest. There are not enough words to express our appreciation to all those who stepped in during the interim.

What a delight it has been to see, even only online, the ordination of Br. Jason Carroll and Dr. Gillian Breckenridge. Their response to God’s call in their life has been and will continue to be a blessing in all the lives they touch.

In response to the ever-changing COVID 19 landscape, a COVID Advisory committee, made up of various representatives was struck, with Karen Hammond (Chair), Sylvia Besplug (Corporation rep), Brenda Boere (Diocesan COVID Committee rep), and Jennifer Griffioen (Parish Council rep). This group looks at the concerns as forwarded from Clergy, the directions as forwarded by the Diocese, and following discussion, offers recommendations to Corporation. Discussions included capacity, communication, processes, and people.

For the longest time, one of the challenges of St. Augustine’s has been accessibility. Initially, it was about physical accessibility, but with the renovations, that was resolved. This past year, it has been more about accessibility as a community. *How much is too little, how much is too much?* As Gillian so aptly stated in a recent sermon, we now have members of St. Augustine’s who have never been inside the building. This emphasizes the importance of our online presence as well as our in-person services. The current format of YouTube broadcasts and multiple camera views has only enhanced the sense of belonging, even from the comfort of our couch. Thank you to everyone who has assisted, whether at the door, in the office, in any number of meetings, in front of the camera, or behind the scenes.

We approach a new year, with some new challenges, some old challenges and challenges unknown. We appreciate the trust that the people of St. Augustine’s have placed in us. We pray that we are good stewards of not only our gifts but the gifts that you have bestowed on us. Our ultimate goal, of course, is doors open, masks off. Throughout the next year, may “the words of our lips and the meditations of our hearts be always acceptable in your sight, O LORD, our Rock and our Redeemer.”

Respectfully submitted by Sylvia Besplug,

Rector’s Warden

Parish Council Report 2021

Parish Council is mandated to be the voice of parishioners in discussions and decisions for making sure St. Augustine's practices appropriate worship, sound financial practices and other activities such as community involvement. Parish Council members are elected by and accountable to the Parish.

The Parish Council has 10 elected members, with 5 members elected each year for a 2-year term. In addition to these members, the clergy, treasurer, Corporation wardens, 2 lay members of Synod and the parish clerk.

For 2021, the elected members included Ade Aramide, Michelle Bright, Don Crabb, Lee Cutforth, Tim Fyfe, Alison Goodwin, Jennifer Griffioen, Terry Noss, Jay Penner and Richard Williams. Our Invaluable Parish Clerk is Pat Latimer. A heartfelt thank you to all members for their time and dedication to the parish, especially those who are not continuing this particular mission.

Over the past year of monthly meetings, many different areas of concern were monitored, watched and discussed. Some of these included:

- Supported the clergy and Covid Advisory Committee in dealing with Covid practices, starts & restarts
- Reviewed financial statements monthly, approved the 2022 budget
- Oversight of facility maintenance and repairs for parish buildings and rental houses
- Supported the Search Committee for an Associate Priest
- Memorials
 - approved the use of memorial funds for the purchase of a steel pan instrument in memory of Wayne Edwards
 - approved the use of memorial funds for the development of the Nashida Music Area behind the pulpit

It is an honor to serve as Chair of the Parish Council and work with these parish volunteers.

Respectfully submitted, Doug McLaughlin

Chair of Parish Council and People's Warden

DEPUTY WARDEN'S REPORTS (MANAGEMENT COMMITTEE) 2021

Caring Ministry Report

At the beginning of this New Year it is easy to feel a return to the same gloom as the previous two years; a lament for what we had with feelings of uncertainty, disappointment, frustration, and loneliness. May we be grounded with the reassurance that “God is our refuge and strength, an ever-present help in trouble. **Therefore we will not fear**” (Psalm 46:1,2 NIV 1984).

Although continually evolving, there have been many opportunities to serve the members of the parish through prayer, telephone calls, letters of encouragement, church updates, and small tokens of appreciation and remembrance. However, the highlight of the year was taking advantage of those brief windows of opportunity to visit in person, to listen to the stories and share brief moments of mutual support and love. It has been a gift exchange as we not only give, but we receive.

‘Small signs of friendliness can create much joy, and small disturbances between people much sadness, while the “great events” of the day often do not touch us so deeply. An unexpected note from a friend or the passing remark of a neighbor can make or break your day emotionally, while inflation and recession, war and oppression do not touch my emotions directly.’ Henri Nouwen *The Way of the Heart*

The author reflects that each time we are receivers of kindness, there is the great mystery that a small, often quite immaterial gesture can change hearts—“the way to the heart always seems to be a quiet, gentle way.”

In one of the Christmas reflections from the Church of England, the author described overseeing a project to distribute boxes of Christmas treats to those in need. The gifts were mostly token and the task many times impersonal. However when the messages of thanks were received they were rarely about the contents of the box. The messages were to say thank you for remembering me—thank you for letting me know that I am not forgotten.

Over this past year the role of the Caring Ministry has been to recognize those parish members living in care facilities, those living in loneliness or isolation and those who have experienced loss or hardship—to let them know they are not forgotten. This has been a daunting job as continued lockdowns, isolation, and visiting restrictions have continued. Our underlying concern always remains for those that have been overlooked because we were unaware of their situation. We encourage family updates through calls to the church office or leadership team to help keep us informed of hospitalizations, changes or needs in parishioners’ lives.

In accordance with the guidelines of AHS, hospital visitation has remained restricted to end of life support by our ministerial team. We look forward to new opportunities of working with a group of volunteers registered with AHS Volunteer Services to resume the legacy of hospital visitation under the guidance of our priests.

Our dedicated group of visitors to residents of Care Facilities has creatively found new opportunities of remaining in touch with seniors in supported living environments through telephone calls and cards. In December there was opportunity for several of the visitors to have personal contact with residents and this was greatly appreciated. As many of these parishioners do not have access to live stream services or weekly church bulletins, letters of information and encouragement have been delivered to them. This has been an important component of staying current with St. Augustine’s and knowing they are being remembered and prayed for. We recognize so many of our saints have played important roles in our spiritual development and we want to continue to engage them especially during periods of Lent, Easter and Advent.

As in the past, our Prayer Quad Team remains that invisible cord to our “power source” in bringing the prayers of our congregation to our Lord. Prayers for our parish members and extended families, our community, province, country and world have been received and there are many blessings as the team sees the hand of God at work answering prayers. Currently there are 14 active members of the team faithfully praying for the needs of our world. Thanks to Bev and the

group for this invaluable ministry. This confidential prayer ministry can be accessed through Bev Dorchak (403-328-7176) or by calling the church office (403-327-3970).

Stephen Ministry continues to be an ongoing, and active ministry at St. Augustine's church. We are committed to providing a confidential, caring, one on one ministry by helping individuals deal with difficult situations or a life crisis. The Stephen Minister role is not to fix a problem, but to offer a listening ear, confidential support, and prayer. Presently regular phone calls are taking place, but we look forward to getting back to in-person visits. Peer support meetings have been facilitated through Zoom calls. Currently we have 14 active Stephen ministers with 7 in caring relationships. For more information please visit our church website or call the office.

A special thank you to all volunteers within the Caring Ministry for supporting many within our parish. We have also heard many stories over the past challenging year recognizing that St. Augustine's is truly a church family compassionately and lovingly caring for one another.

If you wish further information on any of the Caring Ministry opportunities please contact Sharon Dueck (403-345-5141) Pam Mundell (403-380-0706) or the Church office.

Submitted by:

Sharon Dueck

Outreach Ministry Report (Discipleship and Evangelism)

OUTREACH WITHIN ST. AUGUSTINE'S CHURCH FAMILY

Hampers were prepared and distributed to individuals and families within the church family – Easter (6 hampers), Thanksgiving (5 hampers) and Christmas (6 hampers). Due to COVID-19 protocols, we only provided gift cards. Easter gift cards of \$300, Thanksgiving gift cards of \$400 and Christmas gift cards of \$500 to each family came from donations from parishioners.

Gift cards are available at the church for those needing support between major holidays.

OUTREACH WITHIN OUR COMMUNITY

During Advent, we adopted a Reverse Advent Calendar concept, where parishioners donated non perishable food items for the Interfaith Food Bank for each day in Advent. We collected 300 pounds of food items – well done!

OUTREACH WITHIN OUR GLOBAL COMMUNITY

Funding was raised for 4 foster children through Compassion Canada.

Through Samaritan's Purse, we participated in Operation Christmas Child and sent 26 filled shoeboxes to Central America to spread the Christian message to children.

Through the Primates World Relief and Development Fund we supported relief efforts in BC due to flooding and Afghanistan.

Through PWRDF (Anglican Church of Canada), at Christmas, we raised enough funding for 40 goats (\$2000). A gift of livestock can help a family improve their overall health and nutrition, as well as provide an income. These goats provide support to families in Africa by providing goats for milk, income and economic sustainability. Thank you cards were printed for those providing goats as a Christmas gift to family and friends.

COVID-19 may have changed the way we provide Mission and Outreach to our Church Family, Our Community and the Global Community, but it does not deter our efforts to make a difference in our community and the world.

Submitted by:

Chris Burton

Facilities Report

The following report is broken down to 4 buildings; the church, hall, rental houses, and rectory.

Church

- Estimates were received for the roofs above the stained-glass windows and the Sacristy, these will be redone in 2022. The rest of the roofs were inspected and found to be in good condition.
- To be replaced or fixed in 2022 are 3 doors, the NE doors will be replaced, the NW doors will get new hardware, and the main doors will get weatherstripping between them. The main doors were re-varnished thanks to Greg Young.
- In order to accommodate our music teams and other musicians, 2 pews were removed from the area behind the pulpit and a stage was constructed by master carpenter Allan Herbig.

Hall

- A chain link fence and gate has been installed between the hall and the yellow house.

Rental houses

- The north duplex had 15 feet of exterior wall on the east side that needed work. Broken stucco was removed and vinyl siding installed, molding was installed around windows and the door.
- One part of the roof on the yellow house next to the hall is sagging, we had it braced before winter arrived as there is a concern that a heavy snowfall might collapse the roof. This is a temporary fix, and a permanent one will happen in the summer.

Rectory

- The rectory received a facelift, it was not completely scraped and painted, only the parts that needed it, the whole west side and the bottom 2 feet on both the south and east sides, all windows were also done.
-

Submitted by:
Allan Besplug

Financial Stewardship Report

First of all, I must say I am very grateful for our wonderful Finance Committee. As stated in previous Financial Stewardship reports, the Finance Committee take care of most duties assigned to the Deputy Warden, Financial Stewardship. Under Financial Stewardship Ministry, on our Parish Organization Chart, you find; the Treasurer, Bookkeeper, Envelope Secretary, Endowment Fund committee, the Archdeacon Cecil Swanson Scholarship, the Count Supervisors and sides people. There will be a report on the Endowment Fund found separately in the Annual Report. The Swanson scholarship is managed on our behalf by the University of Lethbridge Advancement office.

Primarily through Zoom, the Finance Committee has been meeting monthly. We review the financial reports and other financial matter that are brought to our attention, in respect to the operations and upkeep of the parish. The committee also monitors our annual budget and reviews capital purchases and general maintenance costs for the church, the hall and our rental properties. We act as an advisor to both Corporation and Parish Council, offering recommended courses of action to ensure that our assets are properly cared for and maintained.

The sides people have been very diligent and accommodating over the last year, learning new protocols and procedures with every phase of the reopening of in person worship. We also have wonderful count supervisors who are ready to be put back to work once we can re open to public worship once again. I am very grateful for all who stepped up to supporting the church in these roles, during a time where change is a constant.

This fall we presented our annual Stewardship campaign, we talked about giving of our Treasures, Gifts and Time. Thank you to Karen and Michael Larsen and Wendy Doherty for assisting in the presentation. We received responses back, physically during Sunday mornings, when possible, also through email and phone calls to the office. We use the returned response cards to help us estimate expected regular giving's so we can draft an accurate budget. In regards to giving, we have noticed that pre authorised debits and e-transfers have assisted our parishioners to be able to give when not being able to physically be at the church.

Our annual budget is prepared by Cathy Gillespie, our Parish Treasurer, along with guidance from the Finance Committee, Corporation and the Parish Council. We start the first draft of the budget in the fall and the final draft is presented for approval at Parish Council in January. This budget is then taken to the Annual Meeting of the Parishioners for adoption.

It has been a privilege to work with such talented people over that past year. Although this year has been a bit of an adventure full of challenges brought on by uncertain times, the finance committee met cheerfully and diligently every month. Also thank you so much to the amazing parishioners of St. Augustine's, you have very much given of your time, talents and treasures, at a time that is challenging for all! I am very proud to be part of this church family.

Summited by : Eliza Wiederspik

Worship Report

It has been my pleasure and privilege to serve the Parish of St. Augustine in the position of Deputy Warden for Worship for the past five years. This report lists some of the highlights of the year with respect to the Worship portfolio. This year, 2021 started with hope and optimism that we could soon break free of Co-Vid and that restrictions would end. Sadly each time it seemed to be getting better and the disease seemed to moderate, a new variant would arise and force us to return to the shutdown of services. Each shutdown and subsequent reopening required a number of changes to our services and the way we worshiped. We also saw changes in our worship as a result of the changes in our leadership. While Rev. Steve has maintained the role of incumbent priest however Rev. Brother Jason has been replaced by Rev. Dr. Gillian Breckenridge. These changes will provide growth for our Parish and the Diocese as we look forward to the continuance in our worship and services, ever mindful that we are here to serve and worship God and spread His Word throughout the community.

Sanctuary Guild: This group of men and women traditionally look after the setting of the altar, providing the elements and ensuring the liturgical seasons are followed and observed in the adornments within the church.

With the continued shutdown of in-person, public services, and periodic limited re-openings this group consisted of a small contingent of three or four ladies (to minimize the risk of spreading or contracting the contagion), to cover the duties required for the live-stream and reserved sacrament services as well as in-person services. The ladies were Shannon Lomas, Harriet Edwards and Barbara Edgecombe-Greene with a few other members periodically filling-in. Occasionally the vergers, Rev. Steve, Rev. Brother Jason and Rev. Gillian and other staff were recruited to assist. It should be noted that these services were performed with strict adherence to the rules and procedures as prescribed by the Co VID Task Force of our parish, the procedures prescribed by the Co-Vid task force of the Diocese, the Archbishop and the Diocese of Calgary, and of course Alberta Health Services. To complicate our services, many of these rules and regulations appeared to change regularly. In other words, if it worked last week, it might not work this week.

I'd like to thank Brother Jason Carrol, Gillian Breckenridge, Steve Bateman, and Joanne Collier, David Hignell and a host of audio and video technicians for their regular assistance in assuring each service is correctly displayed and presented as well as their counsel and support.

Baptismal Banners: For the last number of years, each child baptized at St. Augustine's has received a banner with their name and date signifying them as "Christ's Own forever" These banners have been made by Cynthia Wauters and Hope Wauters. The office administrator co-ordinates the making of the banners for each Baptism. These banners are treasured memories for each child, parent, and god-parent. With the shutting down of public services, there has only been a few private baptisms at St. Augustine's. Public Baptisms have been offered when we have been open for public worship with less restrictions. We eagerly await the return of this once again.

Flower Calendar: Susan Milne co-ordinates and organizes the flower calendar. Much gratitude and thanks for her time, love and commitment for this ministry; ensuring the altar is adorned with fresh flowers to honour and remember loved ones, family or friends at each of the services. These flowers continue to spread happiness, as they, through numerous volunteers, are distributed to members in care facilities. With the lock down of various care facilities, the flowers could no longer be distributed and thus the flowers were sent to various parish members who would benefit from the comfort they provided.

There are a few weeks of the calendar that are still in need of additional memorials. If you are interested in this quiet, but rewarding part of worship, please contact Sue Milne.

New Comer Greeter and Elements: The programs of greeting parish members and new-comers have been temporarily suspended due to the shutdown of public worship. This program has been put on hold and should return in a similar fashion when we return to the "new normal"

Lay Assistants: Another causality of the pandemic is the **Lay Assistants** and **Server's Guild**. As public worship ceased, so to was the need for volunteers to assist in the distribution of the element within the services. During the weeks of open services, communion was served by the priests and deacons as well as a group of two or three lay assistants assisting by holding the chalice of wine that was used for intinction. These lay assistants were very appreciative to assist again during the Eucharist. In addition, many of the members of the lay assistant teams and trained volunteers took on various other roles, including, readers, sides persons, audio and video technicians. Thanks goes out to all these people who make sure that the services ran smoothly each Sunday and at major church festivals. The servers are expected to be back when numbers of participants allowed increase.

Music Ministry: The most active and certainly audible and visible portion of worship ministry is of course the Music ministry. Our leaders, Joanne Collier and Mary Lee Voort, have met the challenge of the pandemic with care, masks, stoles, instruments and patience. Under Joanne's responsibility are the various music teams, choirs, individuals and guests, to enhance the worship services and events. This ministry will have their own report and for the sake of not stealing someone else's thunder (your cue Basses) I will leave it to them as to the details.

In conclusion, I'm so thankful to and appreciative of the present leaders and a growing, vibrant and supportive congregation who have been working together to ensure worship as a church family in "the Heart of the City". I also welcome to those who worship from afar via in Facebook, You-Tube and various other technologies. We look forward to seeing you in person when possible and when we can enjoy a Co-Vid free future within our church. We will build on what we have accomplished and hope we can accomplish so much more. Let us rejoice in the past, present and future through the worship committee. It has been my pleasure to serve the Lord, our parish and each of you for the last five years in the position of the worship warden. I will be retiring at the Annual Meeting, however I am sure my replacement will carry on and enhance the position as was the case with my predecessors and myself.

Praise be to God!!

Respectfully submitted,

Michael Larsen - Deputy Warden Worship

Communications Report

This past year has seen a consolidation of St. Augustine's communication program as church staff and the Communication Warden have partnered to establish a smooth cycle of communication activities. COVID has been a consistent theme with church openings and closings throughout this period, requiring timely and accurate relay of information.

Communication highlights of 2021 include:

- Redesigned quarterly newsletter (Hippo Herald) with more stories coming from within the parish
- Redesigned weekly update email, now called the Parish Pulse
- Faster website updates and greater information accuracy (especially COVID-related announcements)
- Greater use of carousel banners to promote church activities
- Introduction of Facebook advertising to promote the Advent Carol Service and the Christmas Eve service

With these and other tasks (e.g., photography and computer graphics) it has been a busy year. In 2022 we hope to try some new things in the areas of signage, advertising and the parish directory.

It has been a pleasure to work with church staff and parishioners on all of these activities. Special thanks to Rachelle for her weekly efforts to put out the Parish Pulse, and to Harold Jansen for his continuing role as webmaster.

Respectfully submitted,

PAT HAMMOND, Communications Warden

ADDITIONAL REPORTS 2021

Covid-19 Advisory Team

The COVID-19 Response Team was established in March, 2020 to address the emerging coronavirus pandemic. This committee, with representation from all facets of ministry at St. Augustine's, worked to identify the risks and implications of COVID-19 and to develop and implement a plan for how St. Augustine's would respond.

Over the next year the team developed policies and procedures that have served very well through often rapidly changing circumstances. With these in place, the larger Covid Response Team no longer needed to meet, and a smaller Covid Advisory Team was struck to advise Council and Corporation as needed on Covid-related matters. The CAT consists of Karen Hammond (Chair), Brenda Boere, Sylvia Besplug and Jennifer Griffioen.

We were grateful to be able to worship in person again for Advent with the choir back, safely distanced, and to have the church as full as we could safely manage for the Christmas Eve services. Shortly afterward, faced with quickly rising case numbers due to the Omicron variant, we decided to suspend in-person worship for the month of January. We are looking forward to opening up once again on February 6th and are praying that we will stay that way for the rest of 2022, Lord willing!

Our thanks go to all of those who have "rolled" with the many, many changes we have had to make because of the Covid context, often at the last minute. We are proud of the way St. Augustine's has responded to every wave of this pandemic and look forward to the day when we can gather again as a community, every week.

Respectfully submitted, Karen Hammond,

Chair, COVID Advisory Team

Property Development Committee

There has been no activity by this committee on our property holdings in 2021. This follows the decision in 2020 not to incur any further expenses for development purposes until the pandemic ended. There was no current interest in the short to medium term rental of the empty lot. In addition, we wanted to ensure the stability of our parish finances.

We will be continuing this pattern until covid conditions change.

Respectfully submitted, Doug McLaughlin

Chair, Property Development Committee

Ecumenical Campus Ministry (ECM)

Following the success of the 2020 Christmas dinner project, there was great hope that we could begin to bring back some share of our programming. Whether through events or projects, Erin and our board continued the same mission that has propelled us forward through these 20 plus years: serving our campus communities by laying the groundwork for bright futures. Through an empowering connection, we strived to show the care that has the power to change, heal, and bring hope, especially to those that appear to be vulnerable and alone. Many of our students express a need that goes beyond a simple cheque or card. It's the thoughtful involvement of Erin that shines through in these acts of service. A concern that places immense value on the potential contained in every student, a story that is in process of unfolding, of becoming more whole when planted in the right soil.

That is precisely why the Kerber Project was (and still is) a focus for both this past and present year. Following a 2019/2020 initial pilot project, the aim is to build bridges that unite the community in a shared concern for those students, who are worlds away from home, feeling isolated and homesick as they navigate a new social reality. Still, others come from diverse cultures—making up the international student body that come to study in Lethbridge. For all these reasons and more, ECM will provide warm, welcoming connection to those who feel they are in need of a caring presence in their life. Through welcoming another into their home, there is an awakening of the soul, a sense of compassion that enlivens the spirit and provides for moments of joy in between the stresses of life & schooling. With the project coordinator now hired on contract, the board hopes to continue the work of fellowship either outside or over virtual spaces until we can be together once more in person.

We continue to provide four food pantries on campus. Thanks to Erin's dedication, these spaces soldiered on through the thick of things even when most of the campus was shuttered to students. Providing basic food staples and masks, these places provide discrete relief to those in need of a helping hand.

As part of her work of assisting with the local WUSC (World University Service of Canada) committee, Erin helped to resettle a fifth U of L student through their refugee students program.

In these in other spaces, such as academic conferences, newspaper columns, and bulletins of every description, Erin advocates for the student body at large. Her tireless effort to think of—and then include—others shows a care that never quits. This year, it was shown in the treat bags and annual Christmas dinners. Each treat bag was a way of spreading awareness of our mission's work, telling students (and their friends) of the now fully launched Kerber Program. And with thanks to our volunteers and donors, over 65 meals prepared by Stella's Diner were delivered over the course of an hour on December 23rd. These special touches add to the impact we have—big and small—throughout all corners of Lethbridge.

Most especially we could not do it without the support of the wider community. Whether through plate offerings or buying bags of Cuppers coffee, the invaluable assistance of our neighbours in Christ makes this all possible. We thank you ever so much for your donations of time, talents, and contributions. To our denominational partners in the Presbyterian, Anglican, United, and Lutheran churches, I want to personally thank you for your dedication to our mission.

Submitted by:

Peter Campbell, Board Member - Parishioner of the United Church of Canada

Endowment Fund

The life and ministry of St. Augustine's has been enhanced for the generations that follow us through the establishment of our Endowment Fund. The essence of an endowment fund is that the capital is not to be spent, while income earned on the capital may be spent. Income from our *Enhancing our Future* Endowment Fund is used to ensure long term maintenance of our Church facilities and to provide increased funding to grow programs for family and youth, for Christian education, for worship through music and for outreach into the community. Donors may direct where the income from their donation is to be used.

Our Endowment Fund, which is held locally by the Community Foundation of Lethbridge and Southwestern Alberta and professionally managed by RBC Phillips, Hager & North Investment Counsel has received \$680,269 from its inception in 2001. A Statement for the year ended December 31, 2021 is attached. Note that there was no distribution from the Endowment Fund to Parish revenue in 2021.

Since the inception of the Endowment Fund, donations have been received from:

*The Estate of A.W. Shackleford,
The Estate of Mary Skelton
Tom Parker
Pilar Gatemen in memory of her parents, Sara and Eusebio Gonzalez
David and Shirley Hughes in memory of their parents
Dr. Bob Hall in memory of Liz Hall
An anonymous parishioner
The Estate of Noreen Wheeler
The Estate of George H. Ridgeway
The Estate of Margaret (Roger) Yeoman
The Estate of Audrey Swedish
A gift in memory of Bill Gray
Art and Mary Jane Crooks
The Estate of Doris Louise Rhodes
The Estate of Jean Carswell
The Estate of Jessie (Alec) Turner
The Estate of Dr. Edmund Cairns
The Estate of Arnold Simon Hougan
The Estate of Nancy King
The Estate of Pat Hill
St. Augustine's Parish Guild*

Please consider a gift to St. Augustine's Endowment Fund in your will.

There are several other ways to donate, including the donation of shares in companies, a life insurance policy or real estate, that are tax effective and that you might use to make your gift to our Endowment Fund. Some of our donors have made a cash gift.

For a confidential discussion please contact one of the Clergy or one of the Committee Members through the Church office at (403) 327-3970.

Committee members are Charlotte Caton and Bruce Milne, as Chair. Dean Gallimore acts as a consultant to the committee.

Respectfully submitted by: Bruce Milne
on behalf of the Endowment Fund Committee

Parish of St. Augustine's
Endowment Fund Statement for Year Ended
December 31, 2021

NOTE: The Endowment Fund is held by Community Foundation of Lethbridge and Southern Alberta (the "Foundation"). The Foundation's investments are held by and managed by Phillips, Hager & North Investment Funds Ltd. ("Phillips Hager"). Phillips Hager's annual statements are not completed in any year prior to late February. Accordingly, the information in this statement is based upon estimates provided by the Foundation and are subject to verification once the Phillips Hager statements are completed.

PARTICULARS	DEBIT	CREDIT	BALANCE
Balance, December 31, 2020			\$ 895,914.52
Anonymous Contribution		\$25,000.00	
Anonymous Contribution		25,000.00	
Investment Return Estimated at 11% based upon the opening balance, as contributions were received in late 2021		98,550.60	1,044,465.12
Distributions		0.00	
Foundation Administration Support Fee	\$10,444.65		<u>1,034,020.47</u>
Balance, December 31, 2021			<u>\$1,034,020.47</u>
E & OE			

Start Committee Report

Parish Update on our refugee family.

START continues to work on the effort to bring Mohammad and his family to Lethbridge from their asylum in Turkey. Over the last year the committee has changed in its composition. We have added Debra Glaister to our number, while Rev. Canon Erin Phillips has had to leave the Committee to assume her new duties as Refugee Coordinator for the Anglican Diocese of Calgary. Thanks to the encouragement of Rev. Chris Roth, Saint Leonards on the Hill in Red Deer has joined Saint Augustine's in the fund raising and support of this effort.

As of the last financial report on January 3, 2022, the amount in the refugee fund now stands at \$62, 527. This means that we have reached the minimum needed for successfully supporting the family for a year in Lethbridge. We will continue the fund-raising effort due to pressures from inflation, the need to cover the costs of airfare, which the Canadian Government now requires from all refugees coming to Canada, and any unexpected costs such as medical or dental care expenses.

Over the spring and summer of 2021, START collected the necessary documents and, along with Mohammad, filled out the necessary forms. The application package was submitted by the Anglican Diocese of Calgary in the fall. The Canadian Government approved our sponsorship of Mohammad and his family on Tuesday, November 30. Now the process is in the hands of the overseas office of Immigration, Refugees and Canadian Citizenship nearest to our refugee family. This office will review all of the documents, interview and check into the backgrounds of claimants and make a decision about approving our refugee family's application for permanent residence in Canada. START continues to keep Mohammad and his family in our prayers, since this is still a long and difficult process.

Submitted by:

Brian Black

Parish Library Report

“The more that you read, the more things you will know. The more that you learn, the more places you’ll go.” – Dr. Seuss

Use of the library has been down since the introduction of the constant and ever changing Covid-19 protocols. However, some changes are coming.

The piano that sat in the library has been moved and a new bookshelf is one of the projects in the works for 2022. This new shelf will allow the displaying of donated books until they are catalogued and put on the regular shelves.

Please consider sharing with your Church family a preview of a Christian book that has had special meaning for you. Email a copy to clanmatriarch@gmail.com to be included in the Hippo Heralds.

Thank you to those who donated books during the last year.

Submitted by Pat Latimer
Librarian

Soup Kitchen

Traditionally the second Saturday of every month is St Augustine’s day to serve lunch at the soup kitchen. Volunteers arrive around 930 and are done by 2.

St Augustine’s does not have a full team at present so Kay who coordinates lunch volunteers slots other groups wanting to participate in that spot for the most part. She stays in touch with myself and when there is a need on the second Saturday of the month she reaches out and I round up volunteers.

Members of our parish graciously stepped up for the thanksgiving weekend when we were away and not able to help. If there is sufficient interest/commitment to form a full group to commit on ongoing basis to every second Saturday of the month we can pursue this at some point in the future.

For now, it is working out to reach out to interested parties when there is a need on a month-to-month basis. Many thanks to all who help. Please let me know if you want to be included in the folks contacted.

Respectfully submitted by Lloy Legg

PARISH FINANCES
2021 Financial Statements and 2022 Budget

**PARISH OF ST. AUGUSTINE
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2021**

	2021	2020
ASSETS		
Cash - operating and other funds	146,265	121,715
Cash - rental houses fund	19,385	16,090
Accounts receivable	9,014	7,213
Savings account and GIC investments	273,860	231,987
Credit Union shares	1,685	1,675
Cash in trust	2,250	15,691
Internal loan for property purchase	88,547	84,646
	<u>541,006</u>	<u>479,017</u>
House - 415 11 Street South	56,763	56,763
House - 408 12 Street South	-	81,500
Duplex/lot - 417/19/23 11 Street South	478,659	478,659
<i>Property values are reported at original purchase prices</i>	<u>535,422</u>	<u>616,922</u>
Endowment Fund - Community Foundation of Lethbridge and SW Alberta <i>Est Market Value: \$1,034,020 (2020 Market Value: \$895,914)</i>	680,269	630,269
	<u>1,756,697</u>	<u>1,726,208</u>
LIABILITIES AND FUND BALANCES		
LIABILITIES		
Accounts payable & deferred revenue	2,902	32,725
Security deposits	2,000	2,000
Line of credit	-	176,606
Internal loan for property purchase	88,547	84,646
	<u>93,449</u>	<u>295,977</u>
FUND BALANCES		
Flower Fund	4,408	4,699
Capital Fund	154,341	120,727
Memorial Fund	61,062	60,729
Rectory Fund	49,943	50,470
Rental Houses Fund	466,510	372,357
Endowment Fund	680,269	630,269
Long Term Property Development Fund	30,866	29,991
Livestreaming Project Fund	-	9,866
Refugee Sponsorship Fund	62,526	-
	<u>1,509,925</u>	<u>1,279,108</u>
OPERATING FUND		
Balance, beginning of year	151,123	143,551
Net surplus	2,200	7,572
Balance, end of year	<u>153,323</u>	<u>151,123</u>
	<u>1,756,697</u>	<u>1,726,208</u>

PARISH OF ST. AUGUSTINE
STATEMENT OF OPERATING REVENUES AND EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2021

	ACTUAL 2021	BUDGET 2021	ACTUAL 2020
REVENUES			
Regular givings	418,608	438,300	426,895
Easter offerings	5,515	5,700	2,149
Thanksgiving offerings	1,685	4,100	2,555
Christmas offerings	15,125	8,000	10,397
Open givings	667	3,000	1,545
Vacation Bible School donations	450	1,000	0
Coffee fund donations	76	300	130
Compassion Canada (foster children)	1,766	2,000	2,084
Soup Kitchen donations	1,200	1,200	1,600
Rentals - church & hall	1,150	1,000	600
Operating fund interest	1,634	1,500	1,119
Endowment Fund income	5,000	25,000	0
CEWS (Canada Emergency Wage Subsidy)	18,481	0	32,314
Other donations and revenue	1,249	2,000	2,678
TOTAL REVENUES	472,606	493,100	484,066
EXPENDITURES			
To minister to the human needs of our parish:			
Clergy salary & benefits	175,625	181,500	180,476
Rector's discretionary funds	771	1,000	300
Hampers	459	1,500	1,033
Pastoral Care, Stephen Ministry	0	300	222
Hospitality (Coffee hour, Seniors event, etc)	556	2,500	526
Nursery	0	100	0
	177,411	186,900	182,557
To deepen knowledge and faith among us:			
Child & Family Ministry Coordinator	22,948	22,900	22,912
Youth Groups Leaders	5,000	7,000	7,500
Sunday School	69	1,000	275
Social events	495	800	0
Vacation Bible School	1,668	1,900	0
Youth groups & servers	0	700	0
Spiritual Life (Bible studies, etc.)	157	300	0
Library	0	100	79
Theological college donation	500	500	500
Synod, clergy conferences & development	0	2,800	1,317
Special parish events	0	500	0
	30,837	38,500	32,583

Continued

	ACTUAL 2021	BUDGET 2020	ACTUAL 2020
To minister to human needs outside the Parish:			
Apportionment to Diocese	83,424	83,500	83,424
Campus Ministry donation	4,500	4,500	4,000
Hospital Chaplaincy	0	2,000	2,000
Compassion Canada	1,968	2,000	2,084
Soup Kitchen	1,200	1,200	1,600
Other Mission & Outreach	1,100	1,100	850
	<u>92,192</u>	<u>94,300</u>	<u>93,958</u>
To sing the praises of God:			
Music Director & Organist	30,723	31,000	30,580
Choirs & Worship Bands	2,555	2,900	1,793
Organ & piano maintenance	1,488	3,200	2,296
	<u>34,766</u>	<u>37,100</u>	<u>34,669</u>
To keep God's house decent and in order:			
Caretaking	21,680	22,900	22,667
WCB	1,246	1,200	0
Utilities	17,787	19,000	17,136
Cleaning supplies	393	1,700	863
Insurance	13,969	13,700	11,406
Security	4,139	4,100	4,139
Allocation to Capital Fund	10,000	10,000	15,000
Property taxes	285	300	285
Repairs & maintenance	8,152	12,500	8,689
Church signs & decorating	0	500	50
	<u>77,651</u>	<u>85,900</u>	<u>80,235</u>
To meet our administrative needs:			
Office Administrator	33,508	39,400	30,994
Church supplies	4,889	6,600	5,068
Office supplies, postage & copiers	10,791	12,100	9,066
Telephone, internet & computer services	7,512	6,200	6,284
Advertising	83	200	318
Training & development	0	100	0
Bank charges & audit fees	766	800	762
	<u>57,549</u>	<u>65,400</u>	<u>52,492</u>
TOTAL EXPENDITURES	<u>470,406</u>	<u>508,100</u>	<u>476,494</u>
OPERATING SURPLUS (DEFICIT)	<u>2,200</u>	<u>(15,000)</u>	<u>7,572</u>

**PARISH OF ST. AUGUSTINE
STATEMENT OF FUND ACTIVITY
FOR THE YEAR ENDED DECEMBER 31, 2021**

	2021	2020		2021	2020
FLOWER FUND			RENTAL HOUSES FUND		
Balance, January 1	4,699	3,581	Balance, January 1	372,357	375,234
Contributions	3,971	3,620	Rental income	24,050	31,550
Payments - Altar flowers	(4,262)	(2,502)	Property taxes	(2,398)	(6,608)
Balance, December 31	<u>4,408</u>	<u>4,699</u>	Insurance	(819)	(964)
			Repairs, maintenance, appliances	(3,181)	(12,949)
			Property management	(2,573)	(3,242)
			Utilities	(488)	(697)
			Miscellaneous	(60)	(60)
			Line of credit interest	(715)	(9,907)
			Net Rental Surplus / (Deficit)	13,816	(2,877)
			Net gain on house sale	80,337	-
			Balance, December 31	<u>466,510</u>	<u>372,357</u>
CAPITAL FUND			ENDOWMENT FUND		
Balance, January 1	120,727	129,445	Balance, January 1	630,269	630,269
Interest revenue	115	380	Contributions	50,000	-
Contributions	30,000	2,650	Balance, December 31	<u>680,269</u>	<u>630,269</u>
Payments - Hot water tank	(1,923)	-			
- Roof assessment	(512)	-			
- Office chair/equipment	(980)	-			
- Fencing	(3,086)	-			
- Hall chimney repair	-	(3,654)			
- Organ major maintenance	-	(6,150)			
- Office renovation	-	(16,944)			
Transfer from Operating Fund	10,000	15,000			
Balance, December 31	<u>154,341</u>	<u>120,727</u>			
MEMORIAL FUND			LONG TERM PROPERTY DEVELOPMENT FUND		
Balance, January 1	60,729	57,261	Balance, January 1	29,991	29,789
Contributions	5,730	3,300	Contributions	845	828
Interest revenue	57	168	Interest revenue	30	92
Payments - Recognition pins	(740)	-	Expenses	-	(718)
- New music area	(716)	-	Balance, December 31	<u>30,866</u>	<u>29,991</u>
- Steel pan	(2,538)	-			
Transfer to Livestreaming Project	(1,460)	-			
Balance, December 31	<u>61,062</u>	<u>60,729</u>			
LIVESTREAMING PROJECT FUND			RECTORY FUND		
Balance, January 1	9,866	-	Balance, January 1	50,470	47,601
Contributions	1,112	17,969	Rental income	4,800	4,800
Diocese Grant	-	1,000	Interest revenue	47	143
Provincial Grant	5,000	-	Payments - Maintenance	(3,661)	(495)
Payments	(17,438)	(9,103)	- Property taxes	(850)	(851)
Transfer from Memorial Fund	1,460	-	- Insurance	(863)	(728)
Balance, December 31	<u>-</u>	<u>9,866</u>	Balance, December 31	<u>49,943</u>	<u>50,470</u>
			REFUGEE SPONSORSHIP FUND		
			Balance, January 1	-	-
			Contributions	62,526	-
			Balance, December 31	<u>62,526</u>	-

PARISH OF ST. AUGUSTINE - DESCRIPTION OF FUNDS

FLOWER FUND

Accounts for donations toward and purchases of the flowers that are placed in the Church each week.

CAPITAL FUND

Funded by an annual transfer from general operating funds. Used for higher value, non-routine expenditures that are not covered by another fund, such as equipment and furniture, renovations and major maintenance, as per the Capital Budget.

MEMORIAL FUND

Receives both designated (for a specific purpose) and non-designated memorial donations. Funds are expended on items or projects that are non-routine and enhance church furnishings, equipment and programs.

RECTORY FUND

Accounts for income (rent) and expenses directly related to the Rectory.

RENTAL HOUSES FUND

Accounts for income (rent) and expenses directly related to the rental houses owned by the parish.

ENDOWMENT FUND

Accounts for deposits into the St. Augustine's 'Enhancing our Future' Endowment Fund. Income from the fund is used to enhance the life and ministry of the parish.

LONG TERM PROPERTY DEVELOPMENT FUND

Accounts for income and expenses related to the future development of the 11th Street properties.

LIVESTREAMING PROJECT FUND

Established in September 2020, to account for income and expenses related to a project to purchase and install audio and video equipment required to livestream church services and events.

REFUGEE SPONSORSHIP FUND

Accounts for income (donations and fund-raising revenue) and expenses directly related to refugee sponsorship initiatives undertaken by the parish.

PROPOSED 2022 BUDGET

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Proposed Budget</u>	<u>2023 Possible Budget</u>	<u>2024 Possible Budget</u>
<u>INCOME</u>							
<u>Revenues Required to Meet Our Needs in the Service to God:</u>							
Regular givings	445,071	426,870	438,300	418,608	444,500	460,900	478,400
Easter offerings	5,755	2,149	5,700	5,515	5,000	5,000	5,000
Thanksgiving offerings	4,110	2,555	4,100	1,685	3,000	3,000	3,000
Christmas offerings	8,053	10,422	8,000	15,125	10,000	10,000	10,000
Open givings	7,094	1,545	3,000	667	3,000	5,000	5,000
Vacation Bible School donations	1,408	-	1,000	450	1,000	1,000	1,000
Coffee fund donations	926	130	300	76	500	1,000	1,000
Compassion Canada (foster children)	2,862	2,084	2,000	1,766	2,000	2,000	2,000
Soup Kitchen donations	-	1,600	1,200	1,200	1,200	1,200	1,200
Rentals - Church & Hall	4,635	600	1,000	1,150	1,000	3,000	3,000
Operating fund interest	2,431	1,119	1,500	1,634	1,000	1,000	1,000
Endowment Fund income	20,000	-	25,000	5,000	35,000	35,000	35,000
CEWS (Can Emerg Wage Subsidy)	-	32,314	-	18,481	-	-	-
Other donations and revenue	3,723	2,678	2,000	1,249	2,000	2,000	2,000
	<u>506,068</u>	<u>484,066</u>	<u>493,100</u>	<u>472,606</u>	<u>509,200</u>	<u>530,100</u>	<u>547,600</u>
<u>EXPENDITURES</u>							
<u>To Minister to the Human Needs of Our Parish:</u>							
Clergy salary & benefits	191,332	177,826	180,000	175,475	197,600	202,500	207,000
Substitutes & honoraria	2,700	2,650	1,500	150	2,400	2,400	2,400
Rector's discretionary funds	658	300	1,000	771	1,000	1,000	1,000
Hampers	1,261	1,033	1,500	459	1,500	1,500	1,500
Pastoral Care, Stephen Ministry	40	222	300	-	300	300	300
Hospitality (Senior's event)	505	-	500	-	500	500	500
Hospitality (Coffee hour, etc.)	3,530	526	2,000	556	2,000	3,500	3,500
Nursery	-	-	100	-	100	100	100
	<u>200,026</u>	<u>182,557</u>	<u>186,900</u>	<u>177,411</u>	<u>205,400</u>	<u>211,800</u>	<u>216,300</u>
<u>To Deepen Knowledge and Faith Among Us:</u>							
Child & Family Ministry Coordinator	22,356	22,912	22,900	22,948	23,900	24,500	25,000
Youth Groups Leaders	9,750	7,500	7,000	5,000	5,000	5,000	5,000
Sunday School	964	275	1,000	69	1,000	1,000	1,000
Social events	521	-	800	495	800	800	800
Vacation Bible School	1,971	-	1,900	1,668	1,900	1,900	1,900
Youth Group expenses	482	-	500	-	500	500	500
Young Adults group	-	-	100	-	100	100	100
Servers Guild	-	-	100	-	100	100	100
Spiritual Life (Bible studies, etc.)	-	-	300	157	300	300	300
Library	157	79	100	-	100	100	100
Theological college donation	500	500	500	500	500	500	500
Clergy conferences & development	1,900	1,317	2,300	-	2,000	2,000	2,000
Synod	-	-	500	-	500	500	500
Special parish events	-	-	500	-	500	500	500
	<u>38,601</u>	<u>32,583</u>	<u>38,500</u>	<u>30,837</u>	<u>37,200</u>	<u>37,800</u>	<u>38,300</u>

	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	2021 <u>Actual</u>	2022 <u>Proposed Budget</u>	2023 <u>Possible Budget</u>	2024 <u>Possible Budget</u>
<u>To Minister to the Human Needs Outside Our Parish:</u>							
Apportionment to Diocese	82,548	83,424	83,500	83,424	85,600	87,700	90,000
Ecumenical Campus Ministry donation	4,000	4,000	4,500	4,500	4,500	4,500	4,500
Hospital Chaplain contribution	2,000	2,000	2,000	-	-	-	-
Anglican Foundation	100	100	100	100	100	100	100
Compassion Canada (foster children)	2,868	2,084	2,000	1,968	2,000	2,000	2,000
Soup Kitchen	-	1,600	1,200	1,200	1,200	1,200	1,200
Other Mission & Outreach	-	750	1,000	1,000	1,500	1,500	1,500
	91,516	93,958	94,300	92,192	94,900	97,000	99,300
<u>To Sing the Praises of God:</u>							
Music Director & Organist	29,380	30,130	30,200	30,173	31,500	32,300	33,000
Substitutes	860	450	800	550	800	800	800
Senior Choir	2,184	1,445	2,000	2,085	2,200	2,300	2,400
Junior Choir and Band	-	101	100	-	100	100	100
Organ & piano maintenance	3,552	2,296	3,200	1,488	3,000	3,100	3,200
Handbell Choir	473	10	500	225	500	500	500
Worship Band	335	237	300	245	300	300	300
	36,784	34,669	37,100	34,766	38,400	39,400	40,300
<u>To Keep God's House Decent and in Order:</u>							
Caretaking	21,099	21,489	21,700	21,680	22,700	23,300	24,000
Substitutes	1,144	1,178	1,200	-	1,200	1,200	1,200
WCB	587	-	1,200	1,246	1,000	1,000	1,000
Utilities	18,079	17,136	19,000	17,787	19,000	20,000	21,000
Cleaning supplies	1,405	863	1,700	393	1,500	1,500	1,500
Insurance	9,790	11,406	13,700	13,969	16,000	17,000	18,000
Security	4,033	4,139	4,100	4,139	4,300	4,400	4,500
Property taxes	245	285	300	285	300	300	300
Repairs & maintenance	11,225	8,689	12,500	8,152	12,000	12,500	13,000
Allocation to Capital Fund	5,000	15,000	10,000	10,000	15,000	16,000	16,000
Church signs & decorating	400	50	500	-	500	500	500
	73,007	80,235	85,900	77,651	93,500	97,700	101,000
<u>To Meet Our Administrative Needs:</u>							
Office Administrator	35,717	23,322	36,700	20,830	34,800	35,700	36,000
Substitutes	3,023	7,672	2,700	12,678	2,500	2,500	2,500
Church supplies	6,025	5,068	6,600	4,889	6,000	6,200	6,400
Office supplies	3,808	1,839	4,000	3,089	4,000	4,100	4,200
Office machines (printer/copier)	6,670	5,960	6,600	6,341	6,700	6,900	7,100
Telephone, internet & computer serv	5,887	6,284	6,200	7,512	7,900	8,100	8,300
Postage	1,481	1,267	1,500	1,361	1,500	1,500	1,500
Advertising	166	318	200	83	500	500	500
Bank charges	662	662	700	666	700	700	700
Audit fee	100	100	100	100	100	100	100
Training & development	-	-	100	-	100	100	100
	63,539	52,492	65,400	57,549	64,800	66,400	67,400
TOTAL EXPENDITURES	503,473	476,494	508,100	470,406	534,200	550,100	562,600
OPERATING SURPLUS (DEFICIT)	2,595	7,572	(15,000)	2,200	(25,000)	(20,000)	(15,000)