



St. Augustine's Church

A Church Family in the Heart of the City

Annual Meeting of Parishioners

Annual Report for 2022

FEBRUARY 28, 2023
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. Record of Baptisms and Confirmations 2022
8. Approval of Minutes of the Annual Meeting – March 22, 2022
9. Rector's Message
10. Parishioner's Message
11. The Reception of Reports printed herein
12. Reception of 2022 Financial Statement
13. Adoption of 2023 Budget
14. Rector's Announcement of Appointment of Rector's Warden and Assistant Rector's Warden
15. Appointment of Scrutineers:
16. Nomination and election of People's Warden
17. Nomination and election of Assistant People's Warden
18. Nomination and election of Deputy Wardens
19. Nomination and election of Parish Council
20. Nomination and election of Youth Synod Member
21. Nomination and election of remaining Synod Members
22. Motion to destroy ballots
23. Appointment of Parish Accounts Examiner
24. Appointment of the Endowment Fund Committee
25. Appointment of Signing Authorities for banking
26. Further Business
 - 26.1.
 - 26.2.
27. Acknowledgements
28. Adjournment of Meeting
29. Closing Prayer

Parish of St. Augustine's

MINUTES OF ANNUAL MEETING OF PARISHIONERS, MARCH 22 , 2022

Reverend Steve Bateman, who chaired the meeting, went over Zoom protocol.

Remain in sight and stay muted until unless you wish to speak. If you wish to speak, 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. The tech support number, during the meeting is 403-360-7642. This meeting will be recorded to ensure the accuracy of the minutes and the recording will be deleted after the minutes are reviewed. In addition to this, the reports of clergy, committees and groups and financial statements may be found in the Annual Meeting Booklet, March 22, 2022.

The meeting was called to order by Reverend Steve Bateman at 7:05 p.m.

1. There were a total of 34 parishioners in person and 15 parishioners on line for a total of 49 in attendance.
2. Rev. Bateman thanked everyone for attending the meeting and declared that the meeting was being held with Diocese approval and was properly constituted. Due to the fact that the meeting was being held on-line and in person, the meeting will be abbreviated, with basic data and information. Voting will be by a show of hands unless there is a need for a paper vote at which time the scrutineers will distribute vote papers to be counted.
3. At this time, Rev. Bateman opened the meeting with a prayer.
4. **Adoption of the Agenda:**
Moved by Karen Hudson and Seconded by Jacky Hall-Buckland to adopt the agenda for the Annual Meeting of Parishioners. Carried.
5. **Announcement of Parish Clerk Recorders for the Evening:**
Parish Clerks - Kay Allison and Patricia Latimer
6. **Moment of Silence for the Faithful Departed:**
The names of those who had passed since the last meeting were read and remembered in a moment of silence.
Gordon Brown, Geoffrey Clement, Margaret (Marnie) Hubber, Wayne Edwards, Crystal Corry, Hazel Inglis, Gilbert Van Herreweghe, Kim Prindle, Gregory Fletcher, Roberta Bourgoin, Rose Primachuk, Robert Larson, Kristen Gerard, Robert Stangroom, Deloy Allan, Shirley Beach, Dorothy Masson, Stuart Wilcocks, Margaret Heighton, Carol Kapral, Stanley Carroll, Darwin Linn, Chris Clement, Audrey Duval, Narietta (Mary Lou) Stangroom, Adin Stafford, Sean Mezei
7. **Acknowledging Our Baptisms and Confirmands:**
The names of those who had been Baptised in the past year were read.
Grace Adanna Okechuk Wu, Wilmer Little Shields, Reid Roberts, McKay Roberts, Cooper Roberts, Erinn Roberts, Ayoola
Aramide

The names of those who had been Confirmed in the past year were read.

Ayoola Aramide, Muka Efetha, Julia Samayoa, Dasha Tuckova, Brad Gillespie, Erinn Roberts, Tom Warwick

8. Approval of the Minutes of the Previous Annual Meeting:

Jacky Hall-Buckland noted that her name had been misspelled throughout. Also, in item #25 of the minutes delete the paragraph that stated Karen Larsen was remaining on as the Deputy Warden on the Finance Committee.

Moved by Dick Allison, Seconded by Karen Larsen that the minutes from the Annual Meeting of Parishioners, March 18, 2021 be approved with the 2 corrections as noted above.

9. Rectors Message:

In addition to the message that Rev. Bateman wrote in the booklet, he talked about the attendance in person and on Zoom over the past 2 years. Covid-19 brought so many challenges. In 2021, the Thursday Eucharist was open just 13 of 52 weeks and the attendance average was 10 people. The Sunday 8 A.M service for 7 out of the 52 Sundays, the average was 11. The 10 o'clock service with 23 of the 52 weeks open was an average of 42 in attendance, the Church still flourished. Total attendance consistently fluctuated upward each time Covid receded over the past 15 months. Both in-person and/or livestream services were absolutely crucial to the parish in 2021. Although the numbers for livestream services was hard to record, Rev. Bateman repeatedly heard how valuable that service was and actually the 8 A.M. service numbers increased. Rev. Bateman gave special note and heartfelt thanks to all of the technical team who made this possible including David Hignell, Barry Adams, Michael Larsen and Brad Gillespie.

2022 brings many tasks to be completed and although that seems daunting, Rev. Bateman feels like the parish is awakening from a very long hibernation and folks are hungry for fellowship, for connection and for the community that is the very beating heart of the Church universal and this Parish. Volunteers for coffee hour are ready to fill that void (for which coffee hour will begin on Palm Sunday), people are ready to step back into their ministry roles, the Saturday evening services are being discussed, as well as choir Anthems and of course people in the pews. How will all of this change and/or what will remain the same? Rev. Bateman stated that it is a privilege to serve as the Rector of St. Augustine and is looking forward to the remainder of 2022.

10. Reception of Reports Recorded in the Annual Meeting Booklet:

Moved by Jay Penner, Seconded by David Hignell that we receive the reports contained in the Annual Meeting booklet. Carried.

11. Reception of the 2021 Financial Statements:

Cathy Gillespie went over the printed version of the annual report as of December 31, 2021 which were reported on pages 34-38 of the annual report booklet. She highlighted the assets, liabilities and fund balances. It was noted that the Endowment fund had an estimated value of just over a million dollars which is amazing. The Diocese was able to access some Federal Emergency Wage Subsidy Funding which helped our bottom line and noted that with Covid and the Church being closed a good portion of the time some operating expenses had been less than budgeted for. Cathy also noted that additional funds had been raised for PWRAF and for Hampers for those in need. Alberta Health notified the Parish that they would be funding Hospital Chaplaincy so there would no longer be the need to finance it out of Church funds. In all it was a good budget year with an operating surplus of \$2,200 despite Covid-19 challenges.

As no questions were asked, it was Moved by Cathy Gillespie, Seconded by Eliza Wiederspick that the 2021 Financial Statement be accepted as presented. Carried.

12. Adoption of the 2022 Budget:

The Proposed budget was presented by Cathy Gillespie who noted that it was presented on pages 39 & 40 of the Annual Report Booklet. The proposed budget was prepared by the Finance Committee and approved by the Rector and the Wardens. The proposed budget was prepared with the financial needs and goals moving forward with Covid-19 being mostly behind us and the need to get back to pre-Covid times. The proposed budget, although not aggressive, notes the rising costs of overall operation of the Church as a whole. Rising costs of utilities, daily operations and any repairs that may be necessary will cost more. Some repair work has been started such as new doors but there will need to be repairs to the Church and Church Hall roofs. If income does not increase there may be a need to transfer monies from the operating funds to cover a deficit.

As there were no questions, it was moved by Cathy Gillespie, Seconded by Eliza Wiederspick that we adopt the 2022 budget as presented. Carried.

Rev. Bateman thanked Cathy and Eliza as well as the Finance Committee as a whole for their many hours spent taking into consideration the many needs of the Parish and for compiling this budget. Also thank you to Cathy for, once again, explaining and clarifying both the financial statements for the past year and the proposed budget for 2022. She makes it so easy to understand.

13. Rector's Announcement of Appointments:

Rev. Bateman announced that Sylvia Besplug would remain as the Rector's Warden and Harriet Edwards as the Assistant Rector's Warden. Thank you to both of them for their continued service.

14. Appointment of Scrutineers:

Rev. Bateman noted that Karen Larsen, Michael Larsen and Greg Young would act as Scrutineers.

15. Nomination and Election of People's Warden:

Moved by Carol Young and Seconded by Lee Cutforth that Doug McLaughlin be nominated for the position of People's Warden. Carried

16. Nomination and Election of Assistant People's Warden:

Moved by Carol Young, Seconded by Karen Hudson that Jose Samayoa be nominated for the position of Assistant People's Warden. Carried.

17.1 Nomination and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Barbara Edgecombe-Green that Sharon Dueck be nominated for the position of Deputy Warden – Caring and Outreach. Carried.

17.2 Nominations and Elections of Deputy Wardens:

Moved by Carol Young, Seconded by Harriet Edwards that Karen Hammond be nominated for the position of Deputy Warden – Fellowship. Carried.

17.3 Nomination and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Len Robinson that Chris Burton be nominated for the position of Deputy Warden – Discipleship and Evangelism (Adult). Carried.

17.4 Nominations and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Jacky Hall-Buckland that Allan Besplug be nominated for the position of Deputy Warden – Facilities. Carried.

17.5 Nominations and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Dick Allison that Eliza Wiederspick be nominated for the position of Deputy Warden – Financial Stewardship. Carried.

17.6 Nominations and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Brad Gillespie that Pat Hammond be nominated for the position of Deputy Warden – Communications. Carried.

17.7 Nominations and Election of Deputy Wardens:

Moved by Carol Young, Seconded by Barb Hignell that Karen Hudson be nominated for the position of Deputy Warden – Worship. Carried.

18. Nominations and Election of Parish Council:

Moved by Carol Young, Seconded by Greg Young that the following be nominated for a two (2) year term to Parish Council:

Richard Williams, Tim Fyfe, Alison Goodwin, Lee Cutforth, Janet Efunbago, Emily Bright. Carried.

Continuing Parish Council Members, who will be serving the remainder of their 2 year term, are Jennifer Griffioen, Jay Penner, Don Crabb, Terry Noss.

19. Nomination and Election of Youth Synod Member:

Moved by Carol Young, Seconded by Terry Noss that Brandon DeGorter be nominated as the Youth Delegate to Diocesan Synod. Carried.

20. Nominations and Election of Remaining Synod Members:

Moved by Carol Young, Seconded by Allan Besplug that Catherine Ball, Leonard Lorenz and Tim Pope are nominated as Diocesan Synod Delegates. Carried.

Alternate Delegates will be Brian Black, Brad Gillespie, Barbara Edgecombe-Green, Emily Bright (Youth).

21. Motion to Destroy Ballots:

Moved by Karen Hudson, Seconded by Michael Larsen to destroy the recording after the minutes have been approved by the Rector. Carried.

22. Appointment of Parish Accounts Examiner:

Helen Maze will remain as Parish Accounts Examiner.

23. Appointment to the Endowment Fund Committee:

Charlotte Caton and Bruce Milne (Chair) will remain as Endowment Fund Committee.

24. Appointment of Signing Authority:

Moved by Dick Allison, Seconded by Jacky Hall-Buckland that Cathy Gillespie, Steve Bateman, Doug McLaughlin, Sylvia Besplug, Gillian Breckenridge and Karen Larsen have signing authority for the Parish bank accounts. Carried.

25. No Further Business

26. Acknowledgements:

Thank you very much for your service to outgoing Parish Council Members Adeyemi Aramide and Michelle Bright.

Thank you very much for your service to outgoing Worship Warden (who has served for 5 years) Michael Larsen.

Thank you very much for your service to outgoing Fellowship Wardens Gary and Tina Huckabay.

Thank you very much to Greg Young for tonight's Power Point and to Emily Bright who manned the registration desk.

Thank you very much to David Hignell for the sound system set-up, to Michael Larsen and Greg Young who set up the Church for the meeting and to Gillian Breckenridge and Pat Hammond for operating and monitoring the Zoom meeting group.

Thank you very much to Cathy Gillespie for her excellent explanation of the budget numbers and to Carol Young for her input into nominations and chairing that portion of the motions.

Thank you very much to Rachelle Wiebe for her part in the preparation of the Annual Report Booklet. It was a big job well done.

Last, but certainly not least, to the Evening Group of ladies, who since the 1960's have served the Church in many capacities. For more than 60 years they have toiled in the kitchen catering to funerals, teas, lunches and also fund raising various ways raising monies and donating where they felt the most needed. Since they have decided to cease operations as the Evening Group as a whole, the Church hopes to celebrate their years of service in the near future.

27. Adjournment of Meeting:

Moved by Barb Hignell, Seconded by David Hignell that the meeting be adjourned.

The meeting was adjourned by 8:30 p.m., closing in prayer by Reverend Gillian Breckenridge.

PASTORAL STAFF REPORTS

Rector's Report 2022

The Sovereign Lord declares, he who gathers the exiles of Israel: "I will gather still others to them besides those already gathered." Isaiah 56:8

The above passage was recently assigned for Morning Prayer. Its historical context is the promise of a return of God's people following the exile to Babylon. Remarkably, it looks beyond the initial return to a kind of ongoing "re-gathering." Imagine how encouraging this must have been to its original hearers. They had long feared that the place of their nation would be lost forever. Now they were realizing that there was indeed a corporate life after exile. This passage has also been encouraging to me as I have reflected on the year that was 2022 which is also a story of "life after exile."

In some ways, the Covid pandemic became period of exile for us. We stopped travelling, we reduced our contact with others, and we stopped attending large group events for a time. Even as recently as January 2022 we were unable to meet in person for worship due to ongoing restrictions. While this time of exile was difficult, it also provided opportunities for growth and the days following have been very encouraging indeed.

The year 2022 was both more challenging and more joyful than a "usual" ministry year. It was challenging for the reasons already mentioned – the ongoing presence of Covid. It was joyful because so many people found creative ways to continue to worship and work.

I am so grateful to the many people who kept the ministries of St. Augustine's going during the pandemic including our dedicated clergy and staff. Gillian, Greg, Joanne, Mary Lee, Michael, Rachelle, Steph, and Wendy. Each one of these wonderful people went above and beyond the call of duty to ensure that we could continue to function as a parish regardless of the challenges.

In addition to the contributions of our staff, so many volunteers were instrumental in continuing our ministry. The importance of our sound technicians (under the leadership of David Hignell) and video technicians (under the leadership of Rev. Gillian) during the pandemic cannot be overstated. They provided a crucial link which allowed us to continue to worship 'together' even at a distance. The strength of these contributions continues to be felt as we still livestream our 10 AM services with a significant number of people joining us each week.

Our Caring Ministries also went above and beyond normal practice under the leadership of Sharon Dueck and Pam Mundell during 2022. Dozens of visits were coordinated and carried out. Flowers were delivered along with bulletins, newsletters and other information for many who were unable to physically attend St. Augustine's.

Our Stephen Ministers, under the leadership of Nadia Lehbauer and Pam Mundell, continued to reach out to their care-receivers and some new caring relationships were established.

Adult Study opportunities under the direction of teachers such as Br. Jason Carroll, Tim Pope and Eric Bateman continued despite the pandemic.

Bev Dorchak and other members of our prayer quads continued to pray. The flower calendar continued to be coordinated by Susan Milne, Cynthia Wauters continued to make baptismal banners.

Along with the Finance Committee, Cathy Gillespie kept her usual watchful eye on things, always ensuring we had accurate and up-to-date information on which to make decisions. Bruce Milne kept us abreast of our endowment fund. We are blessed to have a finance department that is humble, prayerful, and wise.

Pat Hammond took our digital communications ministries to new levels throughout the pandemic, publishing the Parish Pulse on a weekly basis and the Hippo Herald quarterly. For the first time several special occasions were advertised on Facebook to help spread the word. Normal maintenance of the website continued.

Julie Lorenz, Allan Herbig and Pat Latimer oversaw significant improvements to our already well-stocked church library.

Even before things re-opened, Chris Burton continued to provide opportunities for us to reach beyond our walls in ministry.

It would be impossible to exhaustively note the contributions of all who ministered on behalf of St. Augustine's through the pandemic. To everyone, I say a heartfelt "thank-you."

2022 was also joyful because over the course of the year many of our fellow parishioners felt safe to emerge from relative isolation into a more 'normal' flow of worship and ministry activity. It has been wonderful to witness the regathering of our parish.

Following are just a few ministry highlights among many:

- The slow, steady restoration of more normal pastoral ministry opportunities including:
 - Requests for in-person weddings
 - Opportunities to bring people home communion.
 - Opportunities to anoint the sick
 - Services of Holy Eucharist in care facilities
 - In-person funeral and memorial services along with funeral receptions
- Three of our four weekly worship services resumed on an in-person basis.
- After a 2-year absence a Youth Confirmation Class was held.
- Beginning in February, an Adult Confirmation Class was also held.
- In May, we held a confirmation service in which 7 youth and 2 adults were confirmed.
- In the months of March and September, services of holy baptism were held in which 6 people were baptized.
- The return of our annual harvest dinner
- The long-delayed retirement party for The Rev. Canon James Robinson
- The appointment of James as Rector Emeritus
- The discernment process around a fourth weekly worship service
- The return of coffee hour

Of all of the joyful things that characterized this year, for me, the most joyful was to witness the return of so many dedicated volunteers to re-start the many ministries of St. Augustine's. When in-person services resumed in February, more volunteers were needed in nearly every area. Gradually we saw the people who make ministry happen in St. Augustine's return. I am deeply grateful to our deputy wardens for leading in this process. Worship warden Karen Hudson oversaw the return of our servers, lay-assistants, and lectors, among others, and Music Director Joanne Collier brought our Senior Choir back. Barb Hignell again began rehearsing with the Handbell Choir. Harriet Edwards and Barbara Edgecombe-Green once again invited members of the sanctuary guild back into active service. Mary Insley started recruiting people to process the communion elements during our worship services. Tom Warwick was appointed an Acolyte and has been faithfully carrying out the duties associated with that role.

Our Deputy Warden for finance, Eliza Wiederspick coordinated our sidespeople, and count supervisors.

Fellowship Warden Karen Hammond, working with Elaine Hoon, recruited and organized coffee hour volunteers and funeral lunch team members.

Rector's Warden Sylvia Besplug coordinated the Senior's Christmas Party – the first one in 2 years! Parish Council members provided volunteer support.

Allan Besplug and the facilities maintenance department spent significant time arranging for roofs to be fixed, and doors replaced or repaired, among many other things. Our dedicated Vergers have done a wonderful job of keeping the

buildings clean and organized for people to return to in-person activities, not to mention helping to host outside groups who are once again using the facilities at St. Augustine's.

I am so grateful for the steadfast ministries of the lay leadership of our parish! Our Parish Council, Corporation, and for a time, our now disbanded Covid Advisory Team collectively spent hundreds of hours over the past year navigating hard questions around best practices for gathering and carrying out ministry as the pandemic restrictions began to subside.

In 2022, the Management Committee started to meet regularly again. This committee is comprised of all of the Deputy Wardens elected at the Annual Meeting of Parishioners. Together, this group represents nearly all of the ministries of St. Augustine's. We met twice in 2022 and will be meeting 3 times per year on an ongoing basis. As a result of these meetings, a modest re-structure of our organizational chart was undertaken. The outcome is something that better reflects the work that has been done over the past several years as well as setting us up well for future ministry. The main change is that the Caring and Outreach portfolio was split into 2 separate departments: Caring (which focusses on the needs of those with ongoing connection to our parish family) and Missional Outreach (for those not actively connected to our parish). Chris Burton, who formerly was known as the Evangelism and Discipleship Warden, is now occupying the Missional Outreach position. The actual work she is doing is not much changed. She will continue to focus on practical acts of service beyond the walls of our church. The new name seems to fit the role a little more closely. For now, the Evangelism and Discipleship department (formerly headed by Chris) will be handled by clergy. Because evangelism and discipleship are closely related to the teaching ministry of St. Augustine's, there is very substantial overlap with clergy's normal responsibilities. We hope to ask the AMP to elect a Deputy Warden to this portfolio in 2024 once some more definition has been given to this area. All these changes have been duly approved by Parish Council.

2022 was the first full year of The Rev. Dr. Gillian Breckenridge's ministry among us. I am deeply grateful for her contributions in so many ways! She has quickly proven herself an excellent priest and we are very glad that she is with us.

This past year was also Rachelle Wiebe's first full year of ministry here. In 2022 Rachelle had the unique challenge of learning for the first time many of the pre-covid tasks which resumed after the pandemic began to subside, while also balancing all of the extra tasks that arose during the pandemic, especially related to weekly communication. I so appreciate Rachelle's flexibility and dedication over the past year.

I especially appreciate all of the extra responsibilities that Gillian, Rachelle and other staff members took on during my month-long leave of absence for surgery and recovery in November.

It has also been encouraging to see so many of our families with young children back with us! In conversations with other churches affected by the pandemic shut down, this is simply not happening everywhere. By the time of our AMP, most of you will be aware that Wendy Doherty has submitted her resignation after more than 10 years of ministry as a Children and Families Minister. While she will be leaving the employ of St. Augustine's to focus on her work in health care, she assures me that she will be staying with us as a parishioner and volunteer. We have so appreciated Wendy's ministry among us. She has been instrumental in helping a whole generation of children love God and each other. Please pray diligently for us as we search for her replacement.

Young families with children are not the only ones returning. They have been accompanied by a slow, steady increase in parishioner attendance across all demographics throughout the year.

Though attendance in 2022 was quite significantly down on average from pre-pandemic levels, this is to be expected – we were not open for in-person worship at the beginning of 2022, and many had concerns about large group gatherings for a significant part of the year. We have seen the attendance numbers continue to steadily climb throughout the year as people have been more comfortable returning to worship in larger group settings.

	Sunday 10 AM	Sunday 8 AM	Thursday 9:30 AM
Average for 2019	190	18.4	19.4
Average for 2022	104.8 plus 42.8 devices joining us live. Total = 147.6 (if only 1 viewer per device).	17	12.9
Average for 1 st 6 weeks 2019	188.8	18.5	17.5
Average for 1 st 6 weeks 2023	155.3 plus 37.5 devices joining us live. Total = 192.8 (if only 1 viewer per device).	20.3	18.3

For my own interest, I calculated the average for the first 6 weeks of both 2019 and 2023 (not including New Year's Day) to provide a snapshot of where things are currently compared to the last full year before Covid. It is a small sample size, but as you can see from the chart above, very encouraging. We pray that the arrow will continue to be pointing upward in 2023.

Another wonderful encouragement over the past year has been the significant increase in Parishioner giving over 2021 levels. Thank-you for your generosity in supporting this ministry. I believe that a strong local parish is central to being salt and light in our world.

2023 promises to be another challenging and joyful year. There is still much strengthening of existing ministries needed and many new opportunities to consider. We trust in the faithfulness of our good God as we discern the path forward. Thank-you for the privilege of serving as your Rector!

Respectfully Submitted,

The Rev. Steve Bateman - Rector

Pastoral Associate's Report 2022

2022 was my first full year of ministry, and it has been an eventful one! Even though I've been on staff at St. Augustine's now for almost 17 months, with the journey we've all been on together through and out of most of our pandemic precautions, 2022 was a year full of "firsts" for me as an ordained minister. It was also a year of learning from some incredibly wise and kind people – both lay and ordained. It is difficult to put into words the gratitude I feel to be taking this journey under the guidance of these mentors and alongside such a kind and committed parish.

It's easy to forget how much has changed in the past year. In January of 2022, our church once again closed its doors to in-person worship as the Omicron variant of the Covid-19 virus spread through Alberta. A small team kept our services running via livestream to keep us connected. We reopened cautiously on February 10, but even as we gathered together again for in-person worship, things looked very different than they do now, a year later. Our first services back were ones that intentionally limited movement around the space: morning prayer and services with reserved sacrament that we took individually in our seats. We were still signing in for contact tracing, we were still masked and distanced, there was no congregational singing, no passing of the plate, no coffee hour or fellowship time following the service. These precautions lifted gradually, over the course of several months in 2022, and with that lifting came the re-starting of many of our programs and events at the church: no small feat as our wardens, clergy, staff, and other lay leaders gathered newly formed groups of volunteers to make everything happen.

In February, we started our Youth Confirmation Class. Having been baptized as an adult, I never took part in a confirmation class, and so I was incredibly grateful to learn from a team of leaders who worked together to teach this class: Greg Young; our Children and Families Minister, Wendy Doherty; our Youth Group Leader, Stef Collins; and our Rector, The Rev. Steve Bateman. Our confirmands were confirmed by Archbishop Greg Kerr-Wilson on June 12, 2022. In March, I also began my first adult baptism and confirmation class, leading alongside Rev. Steve. This group met after the 10am service on Sunday mornings and we had lively and faith-filled discussions as we went through the catechism together.

In March, Rev. Steve and I began a discernment group to begin to explore together the possibility of re-starting an alternative service at St. Augustine's. We were unsure what to expect with this group as we were keen to be open to the guidance of the Holy Spirit, but we were thrilled to find that a committed group of 10-12 lay people walked in this journey of discernment together with us over several months. This culminated in the Fall with trial-runs of two Sunday evening services that the whole congregation were invited to: a Table Eucharist on October 30th, and a Contemporary Service of Holy Eucharist on November 13. A third evening service of Taize music and prayer unfortunately had to be postponed. These services were primarily planned and lead by lay people, and it was a joy to support these teams as they put these services together. This group will meet again early in 2023 to reflect on these services and to decide what our next steps should be. We felt the presence of God keenly in these discernment meetings, so I am excited to see what God has for us in the coming year.

For Lent and for Advent, I coordinated many people in our church – and a few beyond our walls – to write daily Lenten and Advent reflections that were shared on our Facebook page and posted to a blog. I am always so encouraged by the depth of faith, understanding, and heart-felt longing that we see in these posts, and I know many of you are too.

As we continued to lift restrictions in our in-person worship and as we continued to gather once again for fellowship with one another, our church really started to feel like it was finding new life once again: on Palm

Sunday, our Senior Choir returned to sing their first anthem in quite some time; our long-awaited coffee hour returned on the same day. In early July, it was a joy to help with an incredibly successful Vacation Bible School at the church, with the dedicated leadership of Wendy Doherty and the assistance of a lot of people from this parish, including many of our teenagers. In June, the young adults in our congregation got together for a BBQ, and on September 18, the whole church gathered for a Welcome Back Picnic at the Elk's Picnic Shelter in Indian Battle Park. In October, we were able to have our first Newcomer's Gathering in a long time, and it was wonderful to gather for lunch with some of those who had started worshipping with us during the pandemic. Later in the year, we recognised The Rev. Canon James Robinson as our Rector Emeritus, and we celebrated his retirement at our Harvest Supper. In early December, members of Parish Council and Corporation hosted our first beloved Senior's Christmas Party in a number of years. Later in December, we were able to have our first in-person children's Christmas Presentation in several years at one of our Sunday 10am services, a service that was followed with delicious chili, provided by the Friendship Group.

My year has been filled with many meaningful times of worship and prayer – from Morning Prayer on Tuesdays and Fridays, to a weekly online Compline service on Thursdays from January through to September, to BCP and BAS Eucharist Services on Thursdays and Sundays. In 2022, I led my first naming ceremony; I assisted with several baptisms; presided and preached during Holy Week and at our Christmas Services; and I had the honour of presiding and assisting at a number of funerals, some of which were for dear parishioners or family members of parishioners. Though outbreaks of Covid and the seasonal flu continued to happen in wards of the hospital and in care facilities, as the year progressed, we were able more and more consistently to visit people in hospital and to continue our services in care facilities. One of my favourite services has become the Eucharist service I lead at Edith Cavell Care Facility once a month, with the faithful support of Shelagh Stefan on the piano and our acolyte, Tom Warwick. On September 30, I had the honour of co-leading a service of Morning Prayer on the National Day for Truth and Reconciliation. Also in September, our church joined many others across the world mourning the loss of Her Late Majesty Queen Elizabeth. We held a service of Morning Prayer the day after she died, and we tolled our church bell alongside churches across our diocese. I was able to attend the Service of Remembrance at the Cathedral Church of the Redeemer in Calgary on September 21, and we held our own Commemoration Service on September 22, where I had the honour of offering a homily. In November, I was aided by many wonderful lay and ordained leaders as Steve took four weeks of medical leave. I am grateful to The Rev. James Robinson, to The Ven. Dr. Pilar Gateman, and to The Rev. Br. Jason Carroll for their faithful assistance and their wise counsel during those weeks.

A number of other responsibilities fell under my oversight in 2022:

- we continue to be blessed by talented and committed teams on both our sound and video desks and we added several new people to both teams this year. I continue to schedule our video team and prepare "tech bulletins" for our live-streamed services so that our tech teams have all the information they need.

- I coordinate the prayers of the people for our Sunday 10am services and over the course of the year, I have gradually been handing over the writing of those prayers entirely to lay people (in the past, about half of the prayers of the people would be written by lay people and about half by the clergy). I have been assisting those who were interested in learning to write the prayers for themselves, and, for those on our intercessor team who do not want to write the prayers themselves, I have been coordinating other lay people to write the prayers for them. This has been a real blessing and I am really enjoying hearing the diverse voices "of the people" as we are lead in prayer each week.

- I oversee our ministries to families, children, and youth. In this area, we are incredibly blessed to have the leadership of our Children and Families Minister, Wendy Doherty, and our Youth Group Leader, Stef Collins. Wendy lead an extremely successful reformulation of our Sunday School program in 2022, involving many new volunteers, and it has been a real triumph. Our nursery has reopened and we continue to pursue ways to make childcare consistently available for our youngest parishioners during our Sunday 10am service. Our youth groups are beginning to gain momentum after more than two years without regular in-person meetings, and we continue to work on the best way to encourage fellowship and growth among the youth of our parish. There are many in our parish who help with Sunday School, Nursery, and Youth Group – it truly takes a village to raise our children. I hope that each person who gives their time knows how important their work is and how much they are appreciated. We have heard of many other churches struggling through 2022, with families in particular not returning as the pandemic has subsided, and so we do not take the return of families to our church for granted. It has been a delight to see our children and family ministries growing in strength throughout the year, and we enter 2023 with excitement and a renewed commitment to continue to build up and cultivate this crucial part of our ministry to our parish.

As I have found my feet with the day-to-day and week-to-week rhythm of our wonderful church community, I have enjoyed feeling a growing sense of anticipation of what God is calling me – and all of us – to in the years ahead. Since I began serving you in October 2021, I have felt so incredibly lucky to be sharing in ministry with such an engaged and loving parish. We are surrounded by so great a cloud of witnesses. Thank you for everything you brought to our life together in 2022, and I look forward with great anticipation for where God will lead us in the year ahead.

With gratitude for each of you and for all that you do,

Rev. Gillian

Children and Family Ministries Report 2022

Wendy Doherty, Coordinator of Children and Family Ministries

Being able to meet in person was embraced by Children's Ministry in 2022! The kids were excited about seeing each other and their teachers in person. What a gift it has been to learn and grow together, in our beautiful Sunday School area once again.

Sunday School continued through 2022 during 10am Service, with COVID precautions in place such as personal art/craft supply kits, "germ gel" breaks and family grouping. We continued to offer families tools to develop their discipleship at home through online lessons on the church website, seasonal kits to take home for family worship, as well as in-person services. Families were encouraged to check out our Children's Focus videos used in the services being live-streamed or in-person.

- **Summer curriculum** - Was virtual as well as in-person. Focused on 13 parables that helped us live like Jesus lived.
- **Fall Curriculum** – we started using the Seasons of the Spirit Curriculum which utilizes rotating stations for Bible stories, games/music, and arts/crafts. The weekly lessons follow the liturgical calendar which allows families to learn about the same scripture each Sunday. An additional advantage to this structure is that it allows volunteers to give according to their gifts and as a result our Sunday School teaching team grew from 4 to 12.
- **Advent curriculum** – Kits were distributed to families who requested them. The Bible lessons illustrated "gift" in action. Being prepared for Jesus' birth, telling others about Jesus, sharing with others the blessing Jesus gave to us, experiencing the gift of praise and rejoicing in our Savior's birth.

Overall, 2022 was a year of embracing change and adapting what worked in the moment. We still kept on the mission, which is to love and grow in Jesus. We are looking forward to what 2023 brings and are excited for what God has in store for us!

2022 Highlights:

- In-person **"Monumental" VBS** was our biggest event, with over 70 kids in attendance as well as over 40 volunteers, most of them being youth from our parish and beyond. The kids and volunteers spent the week learning about God's monumental love through the stories of Joseph. The Holy Spirit led us in a week of learning, praying, rejoicing and fun.
- Our **Parish Family Picnic** returned this fall at the Elks Compound in Indian Battle Park. We had great food (thank you for the pulled pork, Peter deGorter), great attendance, great weather and great fellowship out in God's great creation. It was a wonderful event that was all the sweeter after having missed it for the 2 years prior.
- Kids had fun doing the **Christmas pageant**, which was directed by Jonathan Legg and was in-person during the Service this year. The service was also live-streamed which allowed family and friend from afar watch and support the children.

MUSIC REPORT 2022

Director of Music

As we continued to navigate COVID-19 in the early part of this year, the music program remained flexible, shifting with the ebbs and flows of the pandemic. Immediately following the dawn of the year, the senior choir once again went into recess as restrictions and safety concerns increased. During this time, service music was led by a small team of volunteers.

On April 10, Palm Sunday, the senior choir returned to provide an anthem and lead congregational singing at the Sunday 10:00 a.m. worship service. Gratefully, they were able to stay throughout the entire calendar year. One difference was that every fourth Sunday the choir was given the week “off” and our small, yet varied, vocal ensemble led music at worship.

This year we also settled on a rotation of service music. Starting in early spring we adopted a routine of singing Alan Young’s “Mass for St. Augustine’s” on the second and fourth Sundays of each month with Merbecke on the first and our new “Kilcreggan Mass” on third Sundays. This has allowed for a healthy combination of known and new, traditional and more contemporary. We also continued to include a contemporary song as a gradual hymn every week.

In the fall our children’s choir was led by Megan Thorlakson for a six-week period. Rehearsals were held in the sanctuary following the Sunday 10:00 a.m. service and culminated with the children singing during the service on Advent Sunday. It was heartwarming to hear their young voices under Megan’s leadership!

Throughout the year we continued to welcome guest musicians and feature individuals from our own parish as they shared their musical gifts in services.

We are grateful to everyone who has and continues to give of their time and talents in our music ministry. May God bless you as you have blessed us. Thanks be to God.

Respectfully submitted,
Joanne Collier
Music Director

Senior Choir Financial Statement 2022

St. Augustine's Senior Choir Financial Statement January 2nd, 2022 to December 31st, 2022

Date	Description	Debit	Credit	Balance
January 2	Balance Forward			439.15
January 2	Interest added after Dec 31		0.02	439.17
June 12	Gift – Ordination	(100.00)		339.17
June 12	Gift – Ordination	(100.00)		239.17
June 12	Altar Flowers	(100.00)		139.17
September 9	Deposit		140.00	279.17
September 30	Deposit		100.00	379.17
October 19	Deposit		70.00	449.17
October 29	Deposit		90.00	539.17
November 2	Retirement Gift	(100.00)		439.17
November 2	Get Well Gift	(50.00)		389.17
November 18	Deposit		50.00	439.17
November 21	Deposit		20.00	459.17
November 22	Christmas Gift Cards - 4 x \$50	(300.00)		159.17
November 22	Deposit (reimbursement to choir)*		100.00	259.17
December 29	Deposit		20.00	279.17
December 31	Interest to date		<u>0.17</u>	<u>279.34</u>
December 31	Totals	(750.00)	590.19	279.34


No Petty Cash on hand

**An error in cheque writing occurred. The \$100 writing error was returned to the Choir Fund.*

Respectfully submitted by:


Mary Insley, Treasurer

Reviewed by:


Karin Barg

PARISH GOVERNANCE REPORTS 2022

Corporation

2022 was one of growth and consistency, in that we experienced our first full year of ministry with Steve and Gillian, office administration of Rachelle and a corporation made up of Doug (People's Warden), Sylvia (Rector's Warden), Jose (Deputy People's Warden) and Harriet (Deputy Rector's Warden).

Psalm 122 1-2 *When they said, "Let's go to the house of God," my heart leaped for joy. And now we're here, O Jerusalem, inside Jerusalem's walls! (The Message)*

This past year we have seen the church open with unlimited attendance, optional mask wearing, the choir, plus the worship team, the re-introduction of the popular parish activities such as- Senior's Christmas Party, Harvest Dinner, Welcome Back BBQ, the Christmas play, plus, through the discernment process, a variety of Sunday afternoon expressions of worship. The technical team continues to make the services accessible for those who are worshiping with us elsewhere. The vergers are key to keeping 'God's house in good order'.

We continue to look forward, with missional coaches and empowering leadership from Bishop Greg and the Executive Archdeacon Pilar. We are asked to look at St. Augustine's with new eyes, new hearts, and new mindsets both within the parish and out in the community, whether in big or small ways. We have experienced new brothers and sisters, joining the parish and sharing their gifts. We are grateful for all those who have joined the church family.

Cathy, our treasurer, was delighted to report the faithful support of the people of St. Augustine's has exceeded all expectations, and we are blessed.

Extensive reparations to the exterior of the church buildings including shingling of portions of the church hall, the roof of the duplex, and consistent surface on the tar and gravel portions of the church building, remediation to the issues of the leaded hall windows, a new furnace for the rectory and replaced exterior north-east doors of the sanctuary have used capital funds, but has also extended and improved the structure.

The new model of Christian education has provided opportunities for so many to share their gifts and learn. What a wonderful community! We recognize and appreciate the many hours, days, weeks and years that members of the ACW contributed to the vital ministries within the parish.

We continue to be aware of the Lord working throughout all of our lives and our church home. A note of thanks to all the members of the parish who volunteer time & talents without which St. Augustine's could not function or be successful to any degree. May we continue to be- A Church Family in the Heart of the City.

Respectfully submitted by Sylvia Besplug, Rector's Warden

Parish Council Report 2022

Parish Council members are elected at the Parish Annual Meeting for a 2-year term, with half of the members elected each year to maintain continuity. The members of Parish Council represent and are accountable to the parishioners of St. Augustine's in discussions and decisions on a variety of topics. At all times, the objectives are to ensure sound financial practices, meaningful worship and the long-term sustainability of St. Augustine's church.

For 2022, Parish Council elected members included Alison Goodwin, Don Crabb, Emily Bright, Janet Efunbayo, Jay Penner, Jennifer Griffioen, Lee Cutforth, Tim Fyfe, Terry Noss and Richard Williams. Pat Latimer continues as our invaluable parish clerk.

In addition to these elected members, the clergy, parish treasurer, Corporation wardens and the 2 parish lay members to Synod also form part of Parish Council.

During the monthly meetings, many topics are monitored, reported on and discussed which affect the parish. Over the past year, some of these areas included :

- Supporting the clergy in dealing with changing covid practices
- Reviewing monthly financial statements, reviewing and approving the 2023 parish budget
- Oversight of facility maintenance and repairs to parish buildings and rental houses, this year with roofing and door issues predominant.
- Participating and helping with the Seniors Christmas Party
- Oversight of the START Committee and project for our refugee sponsorship
- Hosting 2 post-service coffee hours in the summer

Again, it has been my honor to serve as Chair of Parish Council and work with these dedicated members of our parish who volunteer their time to the good of the parish.

Respectfully submitted,

Doug McLaughlin

DEPUTY WARDEN'S REPORTS (MANAGEMENT COMMITTEE) 2022

Caring Ministry Report

Our call to service and ministry is outlined in the mission statement of our parish.

“We are people transformed into a family by the grace of our Father in Heaven, revealed to us in His Son Jesus Christ. We are called to minister to all people. To those who do not yet know our Lord Jesus, we are called to reveal His love and His power. To those who do profess Christ as their Savior we are called to encourage and strengthen their faith in Him”.

In reflecting on the past three years there are many stories we have listened to. Stories of pain; isolation and loneliness, physical and emotional challenges, grief and the loss of loved ones. We have also listened to stories of resiliency; accepting what cannot change, adapting to new technology in staying connected with family and friends, finding new hobbies and interests, welcoming new supported living environments, remaining faithful in worship- if not in person but in spirit, staying hopeful and faithful holding on to His promises. “Fear not, for I am with you; be not dismayed, for I am your God, I will strengthen you, I will help you, I will uphold you with my righteous right hand.” Isaiah 41:10.

The lexicographer Susie Dent strives to bring back words no longer in use that had significant insight into feelings and emotions in prior years or centuries. The word “respair”, last used in 1525, means “fresh hope; a recovery from despair”. In small and big ways, we have witnessed this transformative change as we see the hand of God and answered prayers in many lives.

As AHS cautiously lifted visitor restriction guidelines in care facilities during 2022, it was an absolute privilege to meet or renew acquaintances. We were once again able to share a word of encouragement or prayer in person as we brought quarterly newsletters, seasonal cards and small tokens of remembrance. A highlight of the year was the return of the Senior's Christmas Party. It was wonderful to see a good turnout and hear the excitement of renewed relationships and restored traditions. We are thankful for the core group of Care Facility Visitors that have remained faithful in their calls, support and prayers.

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 in residence or needs in parishioners' lives.

A new addition to Caring Ministries has been the training of two Community Religious Visitors representing St. Augustine's and affiliated with the Spiritual Care Team and Volunteer Services at AHS. We hope to see this expanded to a group that can support our ministerial team in ensuring there are scheduled hospital visits. The role of our Prayer Quad Team provides “fresh hope and recovery from despair” as our congregation brings forward prayer requests and support is provided. Intercession is made for personal needs, family and extended family concerns, and prayers for our community, province, and country. The team experiences many blessings as they see the hand of God at work answering prayers. Currently there are 17 active members of the team faithfully praying for the needs of our church and community. 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. Care providers are grateful to return to in-person contact and visits. supported by phone calls as needed. Peer support meetings have also returned to in person meetings. Currently we have 11 active Stephen ministers with 3 in caring relationships. For more information please visit our church website or call the office. Referrals for a Stephen Minister can be made through our pastoral team or by calling Pam Mundell (403-380-0706) or Nadia Lehbauer (403-381-1259).

A special thank you to all volunteers within the Caring Ministry for supporting many within our parish and especially Pam Mundell for sharing this role. We continue to hear stories recognizing that St. Augustine's is truly a church family compassionately and lovingly caring for one another.

Respectfully
Sharon Dueck

2022 Missional Outreach Annual 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 (5 hampers), Summer (1 hamper), Thanksgiving (6 hampers) and Christmas (5 hampers). We only provided gift cards as this meets the need better for each individual and family. Easter gift cards of \$400, Thanksgiving gift cards of \$400 and Christmas gift cards of \$600 to each family came from donations from parishioners. Gift cards, a food pantry and summer water distribution are available at the church for those needing support between major holidays.

OUTREACH WITHIN OUR COMMUNITY

Lethbridge Pregnancy Care Baby Bottle Program raised \$120. Alzheimer's Coffee Break raised \$120. 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 23 filled shoeboxes to Central America to spread the Christian message to children.

Through the Primates World Relief and Development Fund we supported Indigenous Youth programming (\$350) in Lent.

Through PWRDF (Anglican Church of Canada), at Christmas. we raised enough funding for 42 goats (\$1680). 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 Malawi by providing goats for milk, income and economic sustainability. In Your Honour cards were printed for those providing goats as a Christmas gift to family and friends.

Due to COVID restrictions several of our regular outreach projects did not occur in 2022, but I am hopeful that we will be able to participate in these projects in 2023, as well as a few new ones!

Submitted by:
Chris Burton
Deputy Warden

Facilities Report

Another busy year keeping our Church buildings in good shape and the yards clean. A big thank you to all who helped trim the large hedge in front of the houses south of the hall, and many others who volunteered their time to help with other small jobs.

There were 4 large projects completed last year:

- 1 - replaced the exit doors on the north east side of the Church.
- 2 - had the last 2 tar and gravel roofs on the Church replaced with torch on roofing, so now all roofs on the Church and new lobby are all the same.
- 3 - had the shingles on the east side of the duplex/ south side of the hall replaced.
- 4- furnace in rectory replaced.

A special thank you to Allan Herbig, Elizabeth Songer, and Jim Poriz, with their vast knowledge and willingness to help, you make my job so much easier.

Submitted by:
Allan Besplug

Financial Stewardship Report

I am very grateful for our dedicated and infallible 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. The Swanson scholarship is managed on our behalf by the University of Lethbridge Advancement office.

The Finance Committee has been meeting monthly, thankfully, now in person. We review the financial reports and other financial matter the 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.

We have a wonderful team of sides people and count supervisors, some that have been serving our church for many years and now have taken on showing the ropes to new volunteers. I love coming into the church on a Sunday morning and seeing smiling faces and sometimes some good-humored teasing and laughter! I also want to thank Rachelle in the Church office for so expertly scheduling our volunteers.

This fall we presented our annual Stewardship campaign. The focus was on the blessings we have received as a church family and giving prayerfully. I really want to thank the Finance Committee along with Michael Larsen and the Clergy in assisting with the preparation and the presentation. We have received responses back, physically during Sunday

mornings, 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's, 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 amazing 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. Thank you so much to the amazing parishioners of St. Augustine's, you have very much given of your time, talents and treasures, and I am very proud to be part of this church family.

Submitted by : Eliza Wiederspik

Communications Report

St. Augustine's communication program continues to run smoothly as church staff and the Deputy Warden for Communication have partnered to establish a reliable cycle of communication activities.

Communication highlights of 2022 include:

- Greater use of Facebook advertising to promote services and events. These included:
 - Holy Week events
 - Vacation Bible School
 - special memorial service for Queen Elizabeth II
 - Christmas Eve services
- Return to print advertising
 - colour ads in the Lethbridge Herald promoting the Christmas Eve services
- 4 issues of the Hippo Herald newsletter
- Weekly publishing of the Parish Pulse via email and the website
- Preliminary work on a Parish Photo Directory via IPC Photo Services targeted for spring 2023
- Preliminary work on a new website targeted for the fall of 2023

As always, it is a pleasure to work with church staff and parishioners on all these activities with special thanks to Rachelle for her weekly efforts and to Harold Jansen for his continuing role as webmaster.

Respectfully submitted,

PAT HAMMOND, Deputy Warden, Communication

Worship Report

It has been my pleasure and privilege to serve the Parish of St. Augustine in the position of Deputy Warden Worship over the past year. This report is intended to outline what is part of the worship portfolio and some highlights throughout the year. We began the year with Covid restrictions but were continuing to be hopeful that there would be a return to a new "normal". As the year has progressed, even though we know that Covid is not gone, we are learning how to live with it and how we can return to what we know to be "normal" worship. There are many parts to worship at St. Augustine's

Sanctuary Guild: As we have begun to come out of our Covid restrictions more fully, we are delighted to see more people returning to this important ministry. This group of men and women look after the setting of the altar, preparing the elements and ensuring the liturgical seasons are followed and observed in the adornments within the church. It is with gratitude to Harriet Edwards and Barbara Edgecombe-Greene for all their organization of this group of dedicated volunteers.

Baptismal Banners: Everyone baptized at St. Augustine's receives a banner with their name and baptismal date signifying them as "Christ's Own forever" These banners continue to be made by Cynthia Wauters and Hope Wauters and we are grateful to them for their ministry. What a delight it has been to have baptisms back in person once again!

Flower Calendar: This quiet ministry is organized and coordinated by Sue Milne. Much gratitude and thanks for her time, love, and commitment for this ministry; ensuring the altar is adorned with fresh flowers to honor and remember loved ones, family, or friends at each of the services. If you are interested in this quiet, but rewarding part of worship, please contact Sue Milne.

Lay Assistants/Servers: As we move to a restriction free worship, our lay assistant teams are again happy to be assisting more fully with the Eucharist. Thanks goes out to all the people who are part of this important ministry in our parish. The server ministry has probably been the hardest hit because of all the Covid restrictions we have seen. I am particularly grateful for the ministry of Jayla Matchett, Nicole MacDonald, and Alex Masson who have helped so much while we are working to expand the team. Hopefully, we will soon have some new faces participating in this ministry once we have completed the training.

Music Ministry: Certainly, one of the most visible and active parts of the worship ministry is the music ministry. I am grateful for the vision of our music team led by Joanne Collier, and supported by Mary Lee Voort. This ministry will have their own report in the annual report so I will let that speak for itself.

I am so thankful to and appreciative of the support of both Rev. Steve and Rev. Gillian as well as a supportive congregation who have been working together to ensure worship as a church family in "the Heart of the City."

Respectfully submitted,
Karen Hudson
Deputy Warden Worship

Fellowship Report 2022- February 2023

The Fellowship Ministry is responsible for the following events/duties:

- Weekly coffee and refreshments after the Sunday 10 a.m. service
- Stocking and maintaining the Crypt and Parish Hall kitchens
- Funeral Luncheons
- Annual Harvest Dinner
- AGM Potluck
- Assisting with the Sunday School Welcome Back Picnic
- Lenten Luncheon
- Reporting to/attending Church Management meetings

2022 marked the return of all of the Fellowship Ministry, as all of the events under this area had to be cancelled during Covid. We have been blessed by a wonderfully faithful and competent cadre of 66 volunteers who sign up to serve coffee and refreshments on 2 or 3 Sundays in the year. Many coffee hours marked special events such as Confirmation, Baptism, Mothers Day Brunch (provided by the Men's Group); St. Augustine's Day (strawberry shortcake served by the Parish Council); Palm Sunday (hot cross buns!); Stephen Ministry Sunday (cake served by the Stephen Ministers) and a chili lunch after the Sunday School Christmas pageant provided by the Friendship Group.

Funeral Lunches, managed for many years by the ACW group, are now provided by a group of 14 volunteers called the Fellowship Group. This group sets up and serves catered food provided by the family. These lunches are typically served in the Crypt now, allowing greater access for those with mobility challenges.

The Harvest Dinner this year honoured the retirement of Canon James Robinson and was a sold out success, with beautiful decorations provided by Donna and Wilf Marshall.

We welcomed the return of the Potluck tradition at the Sunday School Welcome Back Picnic and look forward to the AGM Potluck this month.

Finally, St. Augustine's turn for the Lenten Luncheon will be on March 23rd this year.

None of this is possible without the cheerful and committed volunteers who so ably serve! Special thanks to Elaine Hoon who takes the lead or shares the lead on all of these events.

Respectfully,

Karen Hammond
Deputy Warden of Fellowship

ADDITIONAL REPORTS 2022

Property Development Committee

There was no activity for this committee in 2022 as focus of parish was restarting programs.

Respectfully submitted, Doug McLaughlin

Chair, Property Development Committee

Ecumenical Campus Ministry (ECM)

AGM Report - 2022
Ecumenical Campus Ministry
Chaplain Erin Phillips

Heart

Food ministry remains an important element in ECM's support of students. Erin is an active member of the Food For Thought Committee at the university. The little food pantries we initiated have been embraced by the campus and there are now six. The pantry in Markin Hall has been adopted by chaplaincy. ECM sponsored a free breakfast for college students as a part of the Wellness Wednesday programme run by the Student Association. ECM also delivered dinners to university international students for St. Patrick's Day in memory of Dexter Johnson and Kathy Kuhn. This past Christmas we provided 97 dinners to students on their own at the college and university. Erin was part of presentations to the two Post-Secondary organizations. She spoke with Jean Harrowing, Crystal Volk, and Kathleen Massey to the annual conference of the Canadian Association of College and University Student Services (CACUSS) on food insecurity and then was part of a panel with people from the U of A and MRU to do a webinar for Healthy Campus Alberta. (<https://www.healthycampusalberta.ca/webinars/supporting-students-living-with-precarity/>) Erin received the Continuing Support Award from the U of L Student Union and the Queen's Platinum Jubilee Medal for her work supporting students.

Mind

Erin is often asked to give talks to classes and this fall did two talks at the college to four nursing classes on spirituality and health. This January the Cade Community Lectures will resume after a two year hiatus.

Soul

Despite the limitations created by Covid ECM found ways to run the Kerber Friendship programme by focussing on creating social opportunities and acts of encouragement on campus. Disc golf, bocce, movies, and cookie decorating kits...fun ways were found to connect volunteers with students far from home!

Erin also officiated funerals and weddings for a number of people connected to our campuses.

Hands

Erin is a co-coordinator of the Community of Practice for CACUSS and helps facilitate monthly sessions for chaplains and multi faith coordinators from across the country.

ECMs board met this fall to do some visioning and goal setting for the ministry. Establishing a greater financial stability for the ministry remains an ongoing goal for the board and we are grateful for all the support we receive from our congregations and from individuals.

God bless you!

Sanctuary Guild

We are pleased to report that the Sanctuary Guild is back on a normal schedule after all the adjustments necessitated by health protocols. Our numbers have decreased mainly due to retirement and illness. In this regard we would like to acknowledge the years of service provided by Eveline Schultz, Mary Roberts, Sheila Bright, Joan Ross, Brenda Lockmuller and Carol Kerr.

Sadly, we lost a faithful member in 2022 with the passing of Gerald Kereliuk.

Francis Stillwell has been designated Member Emeritus.

Much gratitude also needs to be extended to the ladies who have undertaken the task of providing clean credence cloths and small linens. This group comprises Shannon Lomas, Peggy McLaughlin, Dorothy Tipper and Pam Mundell. Our gratitude goes out to long-serving "linen ladies" Shelagh Stefan and Margot Bailes who have retired.

Health restrictions also prevented us from distributing flowers from the altar to the sick and shut-ins. The flowers are now kept in the fridge in the crypt and this has enabled us to cut costs for both flowers and delivery.

A highlight for the Guild in 2022 was the addition of a Seven Sacrament White Banner designed and made by Muriel McCuaig and Carol Young.

Although not directly involved in the Guild, two members of our congregation make our lives easier. Mary Insley organizes the processing of the elements from the back of the church and Donna Marshall is responsible for church decorations.

We are thankful to those who give of their time to support this important Ministry and we encourage anyone who wishes to join to contact us.

Barbara Edgecombe-Green and Harriet Edwards

Endowment Fund 2022

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 \$686,678 from its inception in 2001. A Statement for the year ended December 31, 2022 is attached.

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
Filar 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, 2022

PARTICULARS	DEBIT	CREDIT	BALANCE
Balance, December 31, 2021			\$1,031,934.96
Investment Return <Loss> Estimated at <8.77%> based upon the opening balance		<89,816.13>	942,118.83
Distributions	\$ 5,000.00		937,118.83
Foundation Administration Support Fee	10,278.00		<u>926,840.83</u>
Balance, December 31, 2022			<u>\$926,840.83</u>
E & OE			

NOTES:

1. 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.
2. The Opening Balance, \$1,031,934.96, differs from the December 31, 2021 Closing Balance, which was \$1,034,020.47. The difference reflects that the Closing Balance in the December 31, 2021 report was based upon an estimate. The actual Closing Balance on December 31, 2021 was \$1,031,934.96.

Start Committee Report

The effort to bring Mohammad and his family from Turkey to Lethbridge is in its final stages after a long and complicated waiting period. Thanks to the generosity of the parishioners of Saint Augustine's and Saint Leonard's-on-the-Hill, we have raised enough to support the family for a year, although inflation is eating into the purchasing power of the refugee fund which stands at \$62, 547 as of December 31, 2022. We have secured the rental of a condo not far from the Church and everything is ready and waiting for the family's occupancy. The only part of the process left to complete is the confirmation of the family's flight to Canada. We ask that the Church community pray for their safe arrival in hopefully the near future.

After the family's arrival there will be a period of settling in for them during which they will be introduced to Canadian society and integrated into our social support and Medicare system. The main focus in their first year here will be their learning English to a functioning level. This effort includes English lessons through Flexibility Learning Systems in the downtown core and also the help and support of our church family.

Submitted by:

Brian Black

Soup Kitchen

St Augustine's has been involved with the Lethbridge Soup Kitchen from its beginning in our Church Hall to moving to its own facility. For many years, St Augustine's has provided a working team for the second Saturday of the month lunch and later a breakfast team was added.

COVID interrupted our parish involvement with the Soup Kitchen.

Lloy Legg was our Soup Kitchen coordinator for many years and we thank her very much for her dedicated service.

Unfortunately, we have not been able to consistently put together a Soup Kitchen team, but I know we want to continue our relationship and participation with the Soup Kitchen.

If you are interested and able to volunteer to help out at the Soup Kitchen, please go on the Lethbridge Soup Kitchen website and under Volunteer you can sign up to help out on a date of your convenience.

If possible, they are in greatest need the second Saturday of the month for lunch, so this would be a great time to sign up.

Thanks to Lloy, Gillian and all the other Soup Kitchen volunteers we have had over the past 20 years!

Submitted by:

Chris Burton

Parish Library Report

The library team has been busy this past year updating the library collection:

- Several hundred books were added to the collection. (The ISBN for each book is entered into the library laptop. The “Readerware” program searches the web and downloads information on the book including the Dewey Decimal Number. A spine label is printed, a loan card made and attached to the book. The book is then placed on the shelves). There are now over 2000 books in the library ready for you to borrow.
- The manual index catalogue has been updated to January 2023. Books can be located by author, title or subject (For those who are computer shy). The laptop is easy to use and has more detailed look up-options including key words searches.
- An additional bookcase was added to accommodate the additional books.
- A junior book display unit was added to the junior library area.
- Two bean chairs were added to the junior area.

Have you explored this “gem” in our midst? There you will find a wonderful and extensive source of knowledge and wisdom. You will be able to research materials on history, ancient writings, geography, theology etc.

The library has many books of devotional literature to help you enrich and deepen your faith. There are books to help in times of grief and struggles, books to uplift and praise, and numerous other topics including a large selection of Christian novels.

Julie Lorenz has taken over from Pat Latimer as Head Librarian this year. A big “thank you” to Pat for her leadership, but thankfully she is staying on as part of the library team.

Books written by sojourners for sojourners.

Come. Browse, check out a book and enjoy!

Submitted by Allan Herbig on behalf of the Library Team

Julie Lorenz – Head Librarian
Pat Latimer
Allan Herbig

PARISH FINANCES

2022 Financial Statements and 2023 Budget

**PARISH OF ST. AUGUSTINE
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2022**

	2022	2021
ASSETS		
Cash - operating and other funds	76,308	146,265
Cash - rental houses fund	22,356	19,385
Accounts receivable	36,848	9,014
Savings account and GIC investments	275,946	273,860
Credit Union shares	1,717	1,685
Cash in trust	2,250	2,250
Internal loan for property purchase	78,799	88,547
	<u>494,224</u>	<u>541,006</u>
House - 415 11 Street South	56,763	56,763
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>535,422</u>
Endowment Fund - Community Foundation of Lethbridge and SW Alberta <i>Est Market Value: \$926,841 (2021 Market Value: \$1,031,935)</i>	<u>680,269</u>	<u>680,269</u>
	<u>1,709,915</u>	<u>1,756,697</u>
LIABILITIES AND FUND BALANCES		
LIABILITIES		
Accounts payable	2,382	2,902
Security deposits	2,000	2,000
Internal loan for property purchase	78,799	88,547
	<u>83,181</u>	<u>93,449</u>
FUND BALANCES		
Flower Fund	5,942	4,408
Capital Fund	116,196	154,341
Memorial Fund	62,746	61,062
Rectory Fund	46,269	49,943
Rental Houses Fund	479,229	466,510
Endowment Fund	681,269	680,269
Long Term Property Development Fund	31,894	30,866
Refugee Sponsorship Fund	62,547	62,526
	<u>1,486,092</u>	<u>1,509,925</u>
OPERATING FUND		
Balance, beginning of year	153,323	151,123
Net surplus / (deficit)	(12,681)	2,200
Balance, end of year	<u>140,642</u>	<u>153,323</u>
	<u>1,709,915</u>	<u>1,756,697</u>

PARISH OF ST. AUGUSTINE
STATEMENT OF OPERATING REVENUES AND EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2022

	ACTUAL 2022	BUDGET 2022	ACTUAL 2021
REVENUES			
Regular givings	439,123	444,500	418,608
Easter offerings	4,843	5,000	5,515
Thanksgiving offerings	2,015	3,000	1,685
Christmas offerings	7,231	10,000	15,125
Open givings	3,611	3,000	667
Vacation Bible School donations	1,231	1,000	450
Coffee fund donations	650	500	76
Compassion Canada (foster children)	1,330	2,000	1,766
Soup Kitchen donations	720	1,200	1,200
Rentals and Reception fees	4,465	1,000	1,150
Operating Fund interest	1,543	1,000	1,634
Endowment Fund income	35,000	35,000	5,000
CEWS (Canada Emergency Wage Subsidy)	4,906	0	18,481
Other donations and revenue	1,468	2,000	1,249
TOTAL REVENUES	508,136	509,200	472,606
EXPENDITURES			
To minister to the human needs of our parish:			
Clergy salary & benefits	198,126	200,000	175,625
Rector's discretionary funds	531	1,000	771
Hampers	3	1,500	459
Pastoral Care, Stephen Ministry	74	300	0
Hospitality (Coffee supplies, Seniors event,	2,708	2,500	556
Nursery	0	100	0
	201,442	205,400	177,411
To deepen knowledge and faith among us:			
Child & Family Ministry Coordinator	23,925	23,900	22,948
Youth Groups Leaders	5,000	5,000	5,000
Sunday School	560	1,000	69
Social events	0	800	495
Vacation Bible School	1,834	1,900	1,668
Youth groups & servers	216	700	0
Spiritual Life (Bible studies, etc.)	473	300	157
Library	111	100	0
Theological college donation	500	500	500
Synod, clergy conferences & development	0	2,500	0
Special parish events	0	500	0
	32,619	37,200	30,837

Continued

	ACTUAL 2022	BUDGET 2022	ACTUAL 2021
To minister to human needs outside the Parish:			
Apportionment to Diocese	85,552	85,600	83,424
Campus Ministry donation	4,500	4,500	4,500
Compassion Canada	2,256	2,000	1,968
Soup Kitchen donation	1,200	1,200	1,200
Other Mission & Outreach	1,600	1,600	1,100
	<u>95,108</u>	<u>94,900</u>	<u>92,192</u>
To sing the praises of God:			
Music Director & Organist	32,536	32,300	30,723
Choirs & Worship Bands	2,563	3,100	2,555
Organ & piano maintenance	1,799	3,000	1,488
	<u>36,898</u>	<u>38,400</u>	<u>34,766</u>
To keep God's house decent and in order:			
Caretaking	23,334	23,900	21,680
WCB	1,025	1,000	1,246
Utilities	23,235	19,000	17,787
Cleaning supplies	1,007	1,500	393
Insurance	15,374	16,000	13,969
Security	4,292	4,300	4,139
Allocation to Capital Fund	15,000	15,000	10,000
Property taxes	265	300	285
Repairs & maintenance	11,827	12,000	8,152
Church signs & decorating	0	500	0
	<u>95,359</u>	<u>93,500</u>	<u>77,651</u>
To meet our administrative needs:			
Office Administrator	35,244	37,300	33,508
Church supplies	3,814	6,000	4,889
Office supplies	3,558	4,000	3,089
Office printer/copier	6,721	6,700	6,341
Postage	1,572	1,500	1,361
Telephone, internet & computer services	7,511	7,900	7,512
Advertising	446	500	83
Training & development	0	100	0
Bank charges & audit fees	525	800	766
	<u>59,391</u>	<u>64,800</u>	<u>57,549</u>
TOTAL EXPENDITURES	<u>520,817</u>	<u>534,200</u>	<u>470,406</u>

**PARISH OF ST. AUGUSTINE
STATEMENT OF FUND ACTIVITY
FOR THE YEAR ENDED DECEMBER 31, 2022**

	2022	2021		2022	2021
FLOWER FUND			RENTAL HOUSES FUND		
Balance, January 1	4,408	4,699	Balance, January 1	466,510	372,357
Contributions	4,049	3,971	Rental income	24,420	24,050
Payments - Altar flowers	(2,515)	(4,262)	Property taxes	(3,355)	(2,398)
Balance, December 31	<u>5,942</u>	<u>4,408</u>	Insurance	(860)	(819)
			Repairs, maintenance, appliances	(4,862)	(3,181)
			Property management	(2,564)	(2,573)
			Utilities	-	(488)
			Miscellaneous	(60)	(60)
			Line of credit interest	-	(715)
			Net Rental Surplus / (Deficit)	12,719	13,816
			Net gain on house sale	-	80,337
			Balance, December 31	<u>479,229</u>	<u>466,510</u>
CAPITAL FUND			ENDOWMENT FUND		
Balance, January 1	154,341	120,727	Balance, January 1	680,269	630,269
Interest revenue	270	115	Contributions	1,000	50,000
Contributions	-	30,000	Balance, December 31	<u>681,269</u>	<u>680,269</u>
Payments - Office air conditioner	(714)				
- Church roofing	(21,749)				
- Hall roofing	(15,567)				
- Church doors	(15,385)				
- Hot water tank	-	(1,923)			
- Roof assessment	-	(512)			
- Office chair/equipment	-	(980)			
- Fencing	-	(3,086)			
Transfer from Operating Fund	15,000	10,000			
Balance, December 31	<u>116,196</u>	<u>154,341</u>			
			LONG TERM PROPERTY DEVELOPMENT FUND		
			Balance, January 1	30,866	29,991
			Contributions	965	845
			Interest revenue	63	30
			Balance, December 31	<u>31,894</u>	<u>30,866</u>
MEMORIAL FUND			RECTORY FUND		
Balance, January 1	61,062	60,729	Balance, January 1	49,943	50,470
Contributions	1,808	5,730	Rental income	4,800	4,800
Interest revenue	132	57	Interest revenue	109	47
Payments - Recognition pins	-	(740)	Payments - Furnace	(5,610)	-
- New music area	(256)	(716)	- Maintenance	(1,206)	(3,661)
- Steel pan	-	(2,538)	- Property taxes	(810)	(850)
Transfer to Livestreaming Project	-	(1,460)	- Insurance	(957)	(863)
Balance, December 31	<u>62,746</u>	<u>61,062</u>	Balance, December 31	<u>46,269</u>	<u>49,943</u>
REFUGEE SPONSORSHIP FUND					
Balance, January 1	62,526	-			
Contributions	3,739	62,526			
Payments	(3,718)	-			
Balance, December 31	<u>62,547</u>	<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.

REFUGEE SPONSORSHIP FUND

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

PROPOSED 2023 BUDGET

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Proposed Budget</u>	<u>2024 Possible Budget</u>	<u>2025 Possible Budget</u>
INCOME							
<u>Revenues Required to Meet Our Needs in the Service to God:</u>							
Regular givings	426,870	418,608	444,500	439,123	451,850	471,900	492,600
Easter offerings	2,149	5,515	5,000	4,843	5,000	5,000	5,000
Thanksgiving offerings	2,555	1,685	3,000	2,015	2,500	2,500	2,500
Christmas offerings	10,422	15,125	10,000	7,231	8,000	8,000	8,000
Open givings	1,545	667	3,000	3,611	4,500	4,500	4,500
Vacation Bible School donations	-	450	1,000	1,231	1,300	1,300	1,300
Coffee fund donations	130	76	500	650	900	900	900
Compassion Canada (foster children)	2,084	1,766	2,000	1,330	2,250	2,250	2,250
Soup Kitchen donations	1,600	1,200	1,200	720	1,200	1,200	1,200
Hamper donations	-	-	-	-	4,500	4,500	4,500
Rentals and Reception Fees	600	1,150	1,000	4,465	3,500	3,500	3,500
Operating Fund interest	1,119	1,634	1,000	1,543	3,000	3,000	3,000
Endowment Fund income	-	5,000	35,000	35,000	35,000	35,000	35,000
CEWS (Can Emerg Wage Subsidy)	32,314	18,481	-	4,906	-	-	-
Other donations and revenue	2,678	1,249	2,000	1,468	2,000	2,000	2,000
	<u>484,066</u>	<u>472,606</u>	<u>509,200</u>	<u>508,136</u>	<u>525,500</u>	<u>545,550</u>	<u>566,250</u>
EXPENDITURES							
<u>To Minister to the Human Needs of Our Parish:</u>							
Clergy salary & benefits	177,826	175,475	197,600	196,676	201,000	205,000	209,000
Substitutes & honoraria	2,650	150	2,400	1,450	2,400	2,400	2,400
Rector's discretionary funds	300	771	1,000	531	1,000	1,000	1,000
Hampers	1,033	459	1,500	3	4,500	4,500	4,500
Pastoral Care, Stephen Ministry	222	-	300	74	300	300	300
Senior's Christmas event	-	-	500	503	500	500	500
Hospitality supplies	526	556	2,000	2,205	3,000	3,000	3,000
Nursery	-	-	100	-	100	100	100
	<u>182,557</u>	<u>177,411</u>	<u>205,400</u>	<u>201,442</u>	<u>212,800</u>	<u>216,800</u>	<u>220,800</u>
<u>To Deepen Knowledge and Faith Among Us:</u>							
Child & Family Ministry Coordinator	22,912	22,948	23,900	23,925	24,400	24,900	25,400
Youth Groups Leaders	7,500	5,000	5,000	5,000	5,000	5,000	5,000
Sunday School	275	69	1,000	560	1,000	1,000	1,000
Social events	-	495	800	-	500	500	500
Vacation Bible School	-	1,668	1,900	1,834	1,900	1,900	1,900
Youth Group expenses	-	-	500	216	500	500	500
Young Adults group	-	-	100	-	100	100	100
Servers Guild	-	-	100	-	100	100	100
Spiritual Life (Bible studies, etc.)	-	157	300	473	300	300	300
Library	79	-	100	111	100	100	100
Theological college donation	500	500	500	500	500	500	500
Clergy conferences & development	1,317	-	2,000	-	2,000	2,000	2,000
Synod	-	-	500	-	500	500	500
Special parish events	-	-	500	-	-	-	-
	<u>32,583</u>	<u>30,837</u>	<u>37,200</u>	<u>32,619</u>	<u>36,900</u>	<u>37,400</u>	<u>37,900</u>

PROPOSED 2023 BUDGET

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Proposed Budget</u>	<u>2024 Possible Budget</u>	<u>2025 Possible Budget</u>
<u>To Minister to the Human Needs Outside Our Parish:</u>							
Apportionment to Diocese	83,424	83,424	85,600	85,552	83,400	83,400	85,000
Ecumenical Campus Ministry donation	4,000	4,500	4,500	4,500	4,500	4,500	4,500
Hospital Chaplain contribution	2,000	-	-	-	-	-	-
Anglican Foundation	100	100	100	100	100	100	100
Compassion Canada (foster children)	2,084	1,968	2,000	2,256	2,250	2,250	2,250
Soup Kitchen donation	1,600	1,200	1,200	1,200	1,200	1,200	1,200
Other Mission & Outreach	750	1,000	1,500	1,500	1,500	1,500	1,500
	93,958	92,192	94,900	95,108	92,950	92,950	94,550
<u>To Sing the Praises of God:</u>							
Music Director & Organist	30,130	30,173	31,500	31,456	32,000	32,600	33,200
Substitutes	450	550	800	1,080	1,000	1,000	1,000
Senior Choir	1,445	2,085	2,200	2,007	2,200	2,300	2,400
Junior Choir and Band	101	-	100	-	100	100	100
Organ & piano maintenance	2,296	1,488	3,000	1,799	2,500	2,600	2,700
Handbell Choir	10	225	500	300	500	500	500
Worship Band	237	245	300	256	300	300	300
	34,669	34,766	38,400	36,898	38,600	39,400	40,200
<u>To Keep God's House Decent and in Order:</u>							
Caretaking	21,489	21,680	22,700	22,660	22,700	23,200	23,600
Substitutes	1,178	-	1,200	674	1,200	1,200	1,200
WCB	-	1,246	1,000	1,025	1,000	1,000	1,000
Utilities	17,136	17,787	19,000	23,235	24,500	25,500	26,500
Cleaning supplies	863	393	1,500	1,007	1,500	1,500	1,500
Insurance	11,406	13,969	16,000	15,374	17,000	17,500	18,000
Security	4,139	4,139	4,300	4,292	4,350	4,400	4,500
Property taxes	285	285	300	265	300	300	300
Repairs & maintenance	8,689	8,152	12,000	11,827	12,500	13,000	13,500
Allocation to Capital Fund	15,000	10,000	15,000	15,000	15,000	16,000	16,000
Church signs & decorating	50	-	500	-	-	-	-
	80,235	77,651	93,500	95,359	100,050	103,600	106,100
<u>To Meet Our Administrative Needs:</u>							
Office Administrator	23,322	20,830	34,800	34,816	36,900	37,500	38,200
Substitutes	7,672	12,678	2,500	428	1,600	1,600	1,600
Church supplies	5,068	4,889	6,000	3,814	5,000	5,200	5,400
Office supplies	1,839	3,089	4,000	3,558	4,000	4,100	4,200
Office printer/copier	5,960	6,341	6,700	6,721	7,100	7,300	7,500
Telephone, internet & computer serv	6,284	7,512	7,900	7,511	7,300	7,400	7,500
Postage	1,267	1,361	1,500	1,572	1,500	1,500	1,500
Advertising	318	83	500	446	500	500	500
Bank charges	662	666	700	425	200	200	200
Audit fee	100	100	100	100	100	100	100
Training & development	-	-	100	-	-	-	-
	52,492	57,549	64,800	59,391	64,200	65,400	66,700
<u>TOTAL EXPENDITURES</u>	476,494	470,406	534,200	520,817	545,500	555,550	566,250