

# 2020

## Annual Report



# Castlegar United Church

*Living, loving and leading in the Light of God*

# Vision

We envision our church community as vibrant and bold, embodying the reconciling Way of Jesus.

# Affirming Statement

We affirm the inherent value of all life. We affirm that all people of any gender identity or sexual orientation have a place of worship, leadership, and discipleship in Castlegar United Church.

# Values

We see these values as foundational to who we are:

- Acceptance and Diversity
- Belonging and Community
- Fairness and Advocacy
- Hospitality and Friendliness
- Care and Compassion

## **Photo credits throughout:**

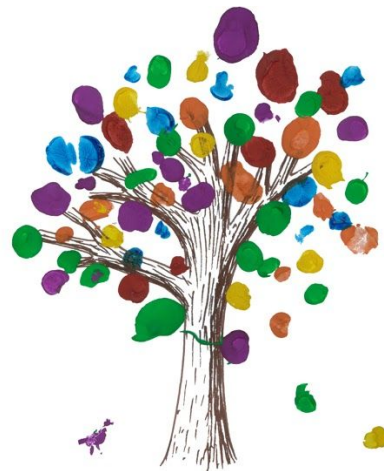
Sarah Brownlee  
Ray Lundquist  
Kim Matson  
Lori McWilliam  
Robin Murray

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# Passages

Baptisms	None
Marriages	None
Deaths	Maria Kemle April 2 Bella Moran May 18 Colleen Gourlie May 27 Wilf Sweeney Sept. 19 Helen Lorimer Oct 24 Merv Millar Nov 1



## Membership Roll

Full members as on 31 December 2020	95
Resident full members	77
Non-resident full members	15
Children Members as at 31 December 2020 (children of full members, baptized or not)	3

## **Castlegar United Church**

### **Annual Congregational Meeting January 26, 2020**

Introduction: Chair, Keith Merritt, welcomed everyone, thanked us all for staying and invited us to enjoy a light lunch after the meeting.

Meeting was called to order at 11:20am.

1. Determination of voting privileges:
  - a. Chris Foster motioned that all adherents be allowed to vote on financial or administrative matters. Dawn Waldie seconded.
  - b. Gordon Soukoreff asked what an adherent is; a person who is attending the meeting but is not necessarily a full member. Motion Passed.
2. Adoption of Agenda:
  - a. Jean Merritt moved to adopt the agenda. Gordon Soukoreff seconded. So moved.
3. Adoption of minutes from 2019 ACM. Moved to accept minutes with correction on page 6, number 6, Proposed budget; that total operating costs \$104,750.00 and total operating receipts \$114,750.00 have numbers switched.
  - a. Don Ellis moves to accept, Sarah Brownlee seconds. Motion passed.
4. Reports:
  - a. Cheryl Swedburg moves to accept reports as written, Bill Furey seconds.
    - i. Lynn Miskell asks that it be noted how interesting these reports are this year.
    - ii. Cranbrook United has used our format for their annual report!
  - b. Chris Foster adds that M&P met with Greg regarding survey results which will be discussed at the next Board meeting regarding the future of CUC. Motion passed.
5. Financial statements:
  - a. Gordon Swedburg, Treasurer, asked everyone to turn to page 30 of the annual report to note the operating statement for 2019 and compare it to 2018.
  - b. Insurance costs have increased by 23% but this is happening everywhere. Please note that the 2019 balance sheet shows a surplus of \$922.00. This is due to increased donations overall, a one time large donation from

a single family, loose donations and fund raising activities. Exploration Station daycare continues to pay \$750.00 per month rent.

- c. Thrift Store donations were down slightly due to a flood from a broken pipe, which caused a two week closure.
  - d. Gas/Power bill was up a bit due to higher use. Maintenance costs were up with a \$300 bill to upgrade lighting.
  - e. Piano tuning cost was \$500.00
  - f. Lori McWilliam received a salary increase.
  - g. Gordon moved to accept financial report with total operating expenses of \$117,545.00 and a surplus for 2019 of \$922.00. Chris Foster seconded. Motion carried.
6. Proposed Budget for 2020:
- a. Total Receipts \$138,775.00
  - b. Total Operating Costs \$121,475.00
  - c. Proposed deficit for 2020 \$8500.00
  - d. Gordon Swedburg motioned to accept 2020 budget as presented. Sandy Foster seconded. Motion carried to accept 2020 budget.
7. Capital Plan priorities for 2020:
- a. Stair Lift; is it financially reasonable? Board will discuss.
  - b. Copier will no longer be covered for maintenance (June 2020) due to product being discontinued.
  - c. Terry Fleet asked about installing low flow toilets. Since the underground water leak was discovered and repaired two years ago, the water consumption is down. Toilets are working fine so will not be changed at this time.
  - d. Front Doors; Ongoing concern with a major cost to totally replace. Ongoing maintenance to continue.
  - e. Kim Matson mentioned to consider curb appeal.
8. Fundraising:
- a. Distributions for 2019
    - i. 50% to CUC operating costs
    - ii. 50% to chosen organizations at the discretion of the Board.
      - 1. Camp Koolaree

2. Harvest food bank
  3. Castlegar Children's choir
  4. Castlegar Community services
  5. Special Olympics
  6. Castlegar Youth Band
  7. (Anglican Church) Warming place.
- b. Sarah Brownlee noted how proud she is of the list of recipients. Thanks!
  - c. Warming Centre; Anglican Church
  - d. Dawn Waldie wanted to note that CUC was the only other support to the warming centre. Donating personal time could include training with Deb MacIntosh, or simply donating meals. There are presently 1-4 clients per evening on average.
  - e. Activities for 2020:
    - i. The survey results suggest that there is too much fundraising but with a proposed deficit of \$8500.00 fund raising is needed.
  - f. Ideas for 2020:
    - i. Garden Fest
    - ii. Step into Spring
    - iii. Garage sale (2021)
    - iv. Pie Day
    - v. Christmas Bake sale
  - g. Welcoming committee members Kim Matson and Gordon Soukoreff, suggest that fund raising events raise money as well as meet needs and goals of persons who take part with OUTREACH and FUN/FUND raising.
9. Membership list update:
- a. Keith Merritt asked Cheryl Swedburg and Liz Fleet to review and update the membership list.
  - b. The women (Thank You Liz!) spent a long time working on this trying to differentiate between inactive, transferred and/or deceased people.
  - c. In the future, follow up and to keep the list updated, would include encouraging those who move to transfer their memberships, and noting deaths and inactive persons. Keep an internal list available as well as informing the United Church of Canada, with an updated list of members.
  - d. Sarah Brownlee suggested a "sign in" to keep info updated with new addresses, new emails with those who move away.

- e. Keith thanked Cheryl and Liz very much for all their work!

10. New Board Structure:

- a. Discussion took place. Jean Merritt motioned to move ahead with new Board Structure. Don Ellis Seconded
- b. Sandy Foster suggested to tighten up communication with committees with regular communication and reports through email contact and/or regular reports presented at Board meetings.
- c. Executive and Board are now the Board.
- d. M&P committee and Trustees are the two constant and continuing groups.
- e. The Board shall endeavor/encourage to make decisions by consensus model.
- f. The board will strive to make the best decisions for all. Motion passed.

11. Nominations:

- a. Irene Furey; 1<sup>st</sup> term Chair (following 2 years as Vice Chair)
- b. Don Ellis; 1<sup>st</sup> term Vice Chair
- c. Ray Lundquist; 1<sup>st</sup> term Secretary
- d. John Marko moved to accept nominations. Sarah Brownlee seconded. Motion Carried.
- e. Treasurer: Thank You Gordon Swedburg for over 25 years of great service, so far! Gordon Soukoreff motioned to accept the treasurer as annually reappointed. Don Ellis seconded.
- f. Sarah Brownlee would like to see a succession planning put in place to have a “trainee” learning from Treasurer. All in favour, motion passed.
- g. At Large:
  - i. Lynne Miskell; 1<sup>st</sup> year on Board
  - ii. Ross Johnstone; 1<sup>st</sup> year on Board
  - iii. Board could place person in 3<sup>rd</sup> position.
- h. Chris Foster moved to accept. Jean Merritt seconded. Motion passed.
- i. M&P committee Chair Chris Foster introduced the new committee structure.



- i. At large: Carol Kranz and Herman Manarin. Don Ellis moved to accept as stated and Gordon Swedburg seconded. So moved.

j. Trustees: as stated in 2019 annual report.

- k. Signing officers: Moved by Sandra Foster that Irene Furey, Don Ellis, Ray Lundquist and Gordon Swedburg be the appointed bank signing officers for Castlegar United Church. Seconded by Terry Fleet. Motion passed

- l. Gordon Swedburg moved to appoint Len Lippa auditor for 2020. John Marko seconded. Carried.

#### 12. New Business:

- a. Carol Kranz is concerned about the Affirming Statement wording: "We affirm the inherent value of all life"
- b. More discussion is needed to fully understand and Board will discuss.
- c. Life is used as a "general term" not meaning to be against pro choice.
- d. Some confusion, so Board will further discuss and address the wording.
- e. Don Ellis is requesting singing even more Christmas carols during Advent starting in 2020.
- f. Chris Foster mentioned this was part of the congregational survey.
- g. Kim Matson mentioned changes were made for 2019 and the Benediction was one of these.
- h. Don Ellis stated that he would like to see even MORE Christmas carols sung during the Advent and Christmas seasons.
- i. Thank you to Keith Merritt and Julia Langille for their work on the Executive /Board. Gift presentations by Irene Furey.

13. Adjournment: 12:45 pm.

14. Benediction and grace said by Greg.

Lunch to follow. 22 members present plus 2 adherents and Greg.

Respectfully submitted: (signed) Julia Langille  
Secretary Castlegar United Church  
February 13, 2020

## Minister's Message

What a year 2020 was! As we entered into it, there were many jokes flying around about having 2020 Vision, but none of us ever envisioned the way the year actually unfolded.

In February, I was preparing for a vacation to visit with family in Hawaii when a call came from Rev. Greg Powell. He knew about my trip, as well as the fact that I had just been given final approval for ordination in the spring, and wanted to give me something to think about as I lay on the beach. "I have accepted a call to a Church Plant on the Island," he said. "I am leaving Castlegar United Church and thought you might consider applying when the vacancy is listed."



Wow! I hadn't seen that coming!

In March, I was over in Nelson, still discerning the call and celebrating Affirm United's PIE Day (not to be confused with CUC's fall Pie Day!) with a youth group exchange between Duncan United and Nelson United churches. No sooner had our friends pulled away from the curb to return to Duncan when the Prime Minister announced a national lock down to contain the spread of the Covid-19 pandemic. Church buildings were closed, in-person gatherings such as Worship were prohibited, and access to care facilities was severely restricted.



Wow! I hadn't seen that coming, either!

Greg knew Rev. Bob Fillier up in Prince George had been live streaming worship for a few years, and rather than trying to reinvent the wheel at Castlegar United, especially given the fact he was leaving, opted to ask the congregation to join in Prince George's worship. Greg then offered an online Lectio Divina session before worship and Coffee Time afterwards. When the weather warmed up, the congregation began gathering in the church parking lot for outdoor drive-in worship. The Board, the Bible Study and other groups began meeting online and we all learned more about communications technology than we ever expected.

In June, we said goodbye to Greg and family. Meanwhile, the Search Committee was interviewing me to be your new minister. I was ordained on June 27th and accepted the position here shortly afterwards in early July. After some negotiation regarding end dates with the Pacific Mountain Regional Council for whom I was working at the time, I was able to begin ministry here on September 1st. Many of you know that when I started out as a Candidate for Ministry seven years ago, I had put down Castlegar United Church in my ministry plan as the place I wanted to be when I finished my studies, however I confess, I never envisioned us beginning our ministry relationship together in the parking lot amidst pandemic restrictions!

Since then, we developed a Covid Safety plan that allowed us to reopen when the weather cooled, only to be shut down by increased pandemic restrictions just before Advent. We let go of the fall Pie Day for this year and bought Fundraiser Masks instead of Christmas Cookies. We invested in equipment for live streaming on YouTube to open up our services to a wider public audience without having to contend with the security risks associated with Zoom, with an eye towards post-pandemic uses of the equipment as a community resource. We have looked for ways to adjust and adapt as each new challenge has arisen and wondered together what the future may hold.



God's vision often seems very different than our own. The New Testament, especially the Gospel of John contains many images of Jesus opening people's eyes and making the blind to see. In this pandemic time, I often feel like we are stumbling around, unsure what's ahead. As any visually impaired person can tell you though, there is a lot more to seeing than just using our eyes. We have an opportunity here to use our other senses, our sense of listening, our sense of the Holy Spirit, and our sense of community, to find our way forward.

In spite of all the uncertainty and frustration of the pandemic, I can't help but feel a certain sense of excitement, too, for what is coming next. The shake up to our world has been huge this year. God is up to something big. How wonderful that we can be a part of it! And how wonderful that we have each other to journey together through whatever the future may look like!

Rev. Robin Murray Dec. 28, 2020

# Executive Report

This has been a year like no other. Many things were much different than we would have anticipated January 2020. These changes brought challenges. First came Rev. Greg Powell's decision to accept a new calling to move to Victoria. Though we were sad to see him leave us, we wish him and his family all the best in their new adventure.

Next came the uncertainties presented by the COVID-19 pandemic. This meant no in person services for several months. We were able to adapt by joining other congregations for on-line Zoom services, parking lot services and then our own on-line



Zoom services with limited attendance in our sanctuary. Parking lot services were welcomed as they gave us a chance to once again connect in person while social distancing.

We had hard working and dedicated Profile and Search Committees lead the task to find a new minister. Their efforts successfully brought us Rev. Robin Murray starting September 1st. Thank you so much.

Not only has Rev Robin had a new congregation to lead but has also needed to be creative in working around the limitations COVID-19 protocols presented. She bravely worked to find ways to have some of our congregation meet in the sanctuary while others remained on Zoom. The Board supported her by approving investing in You Tube equipment to enhance online services. Hopefully this equipment will also be a positive addition for other groups using our building in the future.





This year we implemented a structure change where no longer were Executive and Board meetings separate. The Board now has seven members which includes two members- at large.

Pandemic restrictions meant that we were not able to proceed with our normal fundraisers.. This was difficult as we realized that a very important aspect of our fundraisers was how they build and sustain social support. They help us to connect to each other. Pastoral Care members accepted the responsibility to help keep us in touch with Castlegar United via phone calls.



Thankfully Exploration Station Child Care was able to remain open to offer support for those families who need child care. Our Unchurch group was not able to meet in person at the church but through the efforts of the Engaging Young Families Committee they were able to stay connected through outdoor and Zoom activities. We look forward to seeing these younger ones back in the building again in the future.

I want to thank Rev Robin, the Board and congregation members who worked hard to make sure we were caring and doing our best to look after everyone. As the year progressed, we accepted the challenge to adapt and improve. Even though we couldn't be together in person, we found ways to be there for each other.



Thank you!

Respectfully, Irene Furey

# Board and Committee Structure

## Castlegar United Church Organizational Chart 2020 - 2021

<u>Trustees</u>	<u>Term Ends</u>	<u>Staff and Personnel</u>	
Chair – Larry Brown	2023	Minister	Rev. Robin Murray
Ed Beynon	2023	Music Director	Lori McWilliam
Joyce Munden	2024	Administrative Assistant	Sarah Brownlee
Herman Manarin	2024		
*Keith Merritt	2026		
*Irene Furey	2026		

	<u>Board</u>	
<u>Position</u>	<u>Name</u>	<u>Term Ends</u>
Chair	Irene Furey	2022
Vice Chair	Don Ellis	2022
Secretary	Ray Lundquist	2022
Treasurer	Gordon Swedburg	2022
Member at Large	Lynne Miskell	2022
Member at Large	Ross Johnstone	2022
Minister	Rev. Robin Murray	(Ex Officio)

<u>Investment Committee</u>	<u>Worship</u>	<u>*Ministry and Personnel</u>
Chair - Keith Merritt	Carol Conkin	Chair – Chris Foster
Larry Brown	Lori McWilliam	Herman Manarin
Gordon Swedburg	Ethel Danroth	Ray Lunquist

<u>Envelope Steward</u>	<u>Affirming</u>	<u>Food &amp; Catering</u>
Terry Fleet	Sarah Brownlee	Gord Soukoreff
	Gord Soukoreff	
	Mae Wallin	
	Don Ellis	

<u>Outreach</u>	<u>Welcoming</u>
Rosemary Manarin	Chair – Kim Matson
Kim Matson (Youth)	Bill Furey
Sarah Brownlee (Young Families)	Mae Wallin
Ray Lundquist (Camp Koolaree)	

\* Proposed for approval



## Trustees' Report

The Trustees are Ed Beynon, Irene Furey, Herman Manarin (Secretary), Keith Merritt, Joyce Munden and Larry Brown (Chair).

It was a quiet year for trustees because of COVID-19, but some things still needed to be done

- Medi-chair performed their semi-annual inspection of the Stair Lift System which included the 3-year certification inspection.
- Annual inspection of the Fire and Intruder Alarm System was performed by Selkirk Security. Seven fire extinguishers were recharged.
- Annual inspection of the furnaces was performed.
- After a successful trap and release programme, a firm was hired to replace the ventilation screens under the eaves to prevent the squirrels from taking up residence again.
- The church insurance was reviewed and renewed with a large increase in the premium.
- The United Church of Canada continues to pay the premiums for the director's and officer's insurance.
- We continued with the third-party liability insurance policy which covers all non-church users of the building that do not have their own insurance.



- Daycare continued using the building and providing extra funds to the church, so the trustees reviewed and revised the Lease Agreement with the daycare. The lease agreement received the approval of the “Approvals Working Group” of the “Pacific Mountain Region” of the United Church of Canada. The new lease also included a rent increase acceptable to the daycare.
- As a result of our Treasurer’s initiative, an investment committee has been established consisting of our treasurer, Gordon Swedburg, and two Trustees, Dr. Keith Merritt, and Larry Brown. This committee is looking at diversifying the church’s investments. We have made our first investment through the Pacific Mountain Region of the United Church of Canada. They follow an ethical investing policy and use the services of Connors, Clark, and Lund, a well known investment advisory company.
- Also, because of our Treasurer’s initiative, we have successfully applied for a Federal CEBA Loan which has now been increased to \$60,000. The Loan is interest free and \$40,000 of it is repayable by December 31, 2022. \$20,000 is forgivable.
- Was successful in our application to the city for continuance of our exemption from municipal property tax.

Respectfully submitted on behalf of the Trustees,

*Larry Brown*, Chair of the Trustees





# Ministry and Personnel Committee Report

This has been a difficult year with Greg leaving and the impact of Covid 19 on the Church. M&P played an active role in the Profile Committee and worked to help Sarah with the transition to a new minister and to welcome Robin as she adjusted to her new position. We have also worked to implement a new, more streamline version of M&P, moving from 7 members to 4 members. (subject to approval at the AGM).

We would also like to thank Alicia Liszt for her years of service and hope to see her rejoin the staff at some point in the future.

As a committee, we would like to thank the outgoing members; Kim Matson, Mae Wallin and Carol Krantz for their work in these past years.

The committee currently consists of:  
Chris Foster (chairperson)  
Herman Manarin  
Ray Lundquist  
Rev. Robin Murray

Respectfully submitted  
Chris Foster



# Music Report

2020... What a year!! I went to my choir folder to look at the plan for the final choir rehearsal before covid prevented the choir from meeting and I believe it was on March 11<sup>th</sup>. The first anthem on the list was the Easter Sunday piece, This is the Day. I believe that Easter Sunday was the first "Drive-In" service that we had (judging from looking back at my calendar). That was the day we gathered for the first time after covid hit. It was the first day that a scheduled anthem would not be sung. Sad, but also celebratory, it was our first day together "in person." "This is the Day" would not be sung, but it will remain a memorable day of finally having an opportunity of being together after about a month apart. Prior to March 11<sup>th</sup> the choir met once per week on Wednesday evenings for an hour and a half. We sang 5 anthems to our congregation. After weeks of not having any choir practices, the choir members were invited to join a zoom meeting once per week until June. We visited, laughed, and played musical games. It was great to visit with a former member, Sarah Tupholme, and also Johanna, who had moved away from Castlegar for a while to be with her daughter.

I am very thankful to be playing the piano again inside the church (much better than the electric keyboard I was using outside and much warmer). I am also thankful to Robin for encouraging me to help her sing the hymns, which I dutifully try but don't always succeed! (a bit tricky... singing and playing piano when you are not used to it). It was also fantastic to rehearse and record our special Christmas Eve music with Christina Nolan!!



The world of covid has put a strain on our music but I find I am learning and working with it just the same. I have a photo frame that automatically displays pictures taken from my phone. There is one picture of the choir chairs all set out in a circle on a Wednesday night, with nobody in them. (I took this picture weeks before the pandemic and sent it to Sarah to thank her for setting up the chairs). Little did I know that this would become a haunting reminder of what we lost (and are still missing) during the pandemic.

I know that one day those chairs will be filled again, and the sound of voices singing and laughing will once again be a weekly occurrence, but in the meantime, I think about our awesome choir members and hope you all remain safe and well!

Respectfully Submitted,  
Lori McWilliam

# Welcoming Committee Report

Well, we welcomed a new minister this year! It feels like most other people were not welcome to come into the church this year though. All in all it has been an unusual year, but our committee has made some progress towards our goals.

To update, we did manage to support children's programming pre-Covid. "Get Connected Cards" were designed, but did not progress past that. These are welcome/PAR bookmark type cards that will be placed in the pews for new people to use and/or people who use PAR to put in the offering plate.



I think our most successful initiative with welcoming all people was the monthly potlucks. We managed to host several of these at the beginning of 2020 before Covid protocols were implemented. People were generous in signing up to bring the main course, and this made it possible for all people to be invited to a post church meal, even if they didn't bring a food contribution. Many people did bring a potluck item though. There is nothing better than a church potluck meal and looking back on these lunches,

they are some of my treasured church memories for 2020; a time where I was able to connect and visit with wonderful people while sharing delicious food.



The last 2 goals worked on in 2020 were "intentional follow up with new people" and website improvements. Follow up at the beginning of the year was done by phone, and

seemed to be successful until, well you know the story. Though our church website was already excellent, our committee shared some suggestions to make it better for people who are not so tech-savy. Greg followed up with some changes. With the website becoming an integral component to staying connected to the church during the pandemic, it's super that these improvements were made.

We also considered hosting events that might reach those not already part of our church community, and that goal was a complete write off for 2020, perhaps 2021?

Respectfully submitted, Kim Matson



# Faith Exploration Report

The Bible Study Group continued its Comparative Religion study through the spring, moving to Zoom online as pandemic restrictions went into effect. When Rev. Greg left at the end of June, the group took a short break, resuming when Rev. Robin arrived in September, moving the meeting day from Fridays to Thursdays to allow Robin two full days off in a row. We began with a guided study of Galatians based loosely on the study book “God Unbound” by Elaine Heath. We then moved into a less formal discussion of the Book of Esther and concluded with a comparison of the Christmas stories found in the gospels of Matthew and Luke.



In June, some members of the congregation did a study on “White Privilege” with Greg before he left.

Unchurch found it difficult to adjust to pandemic restrictions at first. Our format of meeting monthly for sharing a meal and then dividing into a parent group and a children's group did not translate well to Zoom. With the availability of new “Faith at Home Kit” resources through the Pacific Mountain Region First Third Ministries, however, we found our way forward in the fall. We met at the end of September and November with a shared meal of pizza delivery to each of the homes and a time of learning together on Zoom using kits of craft and resource materials delivered in advance by Sarah. September we focused on Orange Shirt Day and learning about indigenous-settler reconciliation. In November, we enjoyed opening our Advent Faith-at-Home kits from the Region together and making nativity sets.

Sunday morning children's programming was cut short by pandemic restrictions. For the brief time in the fall we were permitted to gather indoors on Sundays with social distancing, children were provided with individual colouring and activity packets for use during the service. Faith-at-Home kits were also made available to children and grand children not participating in Unchurch.

Rev. Robin Murray

Dec. 28, 2020

# Engaging Young Families Report

Unfortunately the pandemic hit this group very hard. I have kept contact with some folks such as Sorel, and Lelu, Christine, Rob and Rylan. There hasn't been a huge need from them at this point to come to our



services. I do hope that when we get back to a new normal, doors open etc our families will return. In the meanwhile though our Un-Church group is thriving!

Un-Church met as per usual for January and February which was meal, craft and circle time

with a story and singing, March was cancelled and put on hold until further notice. In June and July there was enough evidence and information and families asking for us to meet that we planned a couple smaller groups at an outdoor venue (Millennium and Kinsmen Parks). Both events included playtime with the kids and food. Us adults connected on the current crisis and shared our parenting frustrations in a non judgemental group. It was very refreshing for the parents to know they were not alone and others with similar beliefs were feeling similar.

October and November Un-Church went to ZOOM with Rev Robin!!! And it's been great! We order food to be delivered at the participants homes as well as kits with crafting supplies. Rev. Robin reads us a story and the floor opens up for check ins, questions and being in community with one another. Folks are asking when the January meetup is and I explained we needed to get ready for our ACM and other items such as working on our video (to share with the congregation and possibly the region) but we will gather in February.

We have usually 5-8 families that join when possible. All folks range in age, socio-economics, family dynamics and spiritual background. Countless times I've been thanked that our church is welcoming and is a comfortable place to ask questions.

Respectfully Submitted, Sarah Brownlee



# Outreach Committee Report

This last year began normally, our Sharing Dinner Pot volunteer cooking crews served nutritious dinners to up to 40 people weekly, our many volunteers helped run the Thrift Shop with partners of St. David's Anglican Church. Our donations helped our local Harvest Food Bank and our Mission and Service Fund.



Then in March, CoVid hit and the Sharing Dinner Pot shut down from April on. However, our local Harvest Food Bank carried on and began delivering robust lunches to people 3 days a week. In August when they were delivering meals to as many as 80 people every week, some of us from our church helped by baking desserts. By fall, Deb McIntosh and her crew of volunteers were delivering meals to 100 people. Our financial donations to the Food Bank

increased substantially. Thank you all.

Even though several of our annual events like our fundraising garage sale were cancelled, we continued to support the Palestinians by buying their products from Lynne Miskell. More members of our congregation than ever have participated in Pastoral Care phone calls and doorstep visits checking that everyone in our congregation was coping during this unprecedented time.

Our Mission and Service Fund total this year is \$14,034. This number is down from last year because there was less income from the Thrift Shop and our own specific fundraisers but it is a number we can be proud of considering this unusual year. Thank you everyone who contributed.



Our church is open and used regularly by the AA group, NA group and Alanon as well as having the day care regularly in our basement.

Sincerely, Rosemary Manarin



# Affirming Committee Report

In 2020 the Affirming Committee looked into how to be better allies with other groups such as with the Black, Indigenous and people of colour within our community. This idea was included in many aspects of the Church from Sunday Sermons, Bible study and a book group.



In late June just before Nicole Hergert left she helped organize a Black Lives Matter rally in Downtown Castlegar. Some others that helped organize are from our Un-Church community. Our Pride service (June) was celebrated in the Parking lot as one of our first outdoor services to start that chapter in having outdoor services for the coming warmer months.

In October Rev Robin along with some of the folks from BLM rally, Castlegar Pride (including myself) organized a Trans Day of Remembrance. It was to be an outside candlelight vigil which was cancelled due to restrictions given out the night prior (November 19th) cancelling outdoor gatherings. All agreed that the work done can be saved for next year.

We are small and interested in having more members join!

Current members including myself are Don Ellis, Gord Soukeroff and Mae Wallin.

Respectfully Submitted, Sarah Brownlee



# Camp Koolaree

With the COVID-19 Pandemic wreaking havoc around the world, 2020 has been anything but normal. It was the same at Camp Koolaree. Though all the summer camps and rentals including a wedding had to be cancelled, it wasn't a total disaster – far from it. Thanks to the PMRC, day camps at Castlegar United and out at the camp parking lot helped keep spirits alive for a number of children. For those kids who couldn't attend these sessions, but had been at Koolaree the previous year, the PMRC First Third Ministries provided "Camp at Home" activity packets.

But the big news was that without kids at Koolaree, a huge amount of construction work was accomplished. Barge loads of heavy equipment and construction materials were brought across the lake, and under the guidance of Mo Barry of First Choice Contracting, the landscape has been changed and the shell of a new washroom now graces the site where only trees and boulders had been. At the same time, three new septic tanks and a new drainfield were put in place. Concrete was mixed on site using a hydraulic mixer attached to a Bobcat loader. In addition to that used for the washroom, a new concrete pad was poured for propane cylinder storage and a new step was made for The Lodge.

We are anticipating the completion of this project in 2021 as long as the funds hold out and manpower is available. Many thanks are due to all those who pitched in to make this project happen. Special mention also goes to those from our



congregation who worked behind the scenes; Ken Brownlie, kitchen helper, Don Ellis who helps keep the boat fleet going and who assisted on the construction, Bill Furey, who never gives up to get workers organized, and of course John Marko who puts in countless hours as the society treasurer, with some expert help from Gordon Swedburg. Bill, Rev. Robin, John, and John's daughter, Juliana are all on the camp board.

The annual report covering many more details will be posted on the camp's website, [campkoolaree.ca](http://campkoolaree.ca)

Ray Lundquist, Director Camp Koolaree Society



# St. David's and United Church Thrift Shop Report

2020 turned out to be a year to remember but for all the wrong reasons. The Thrift Shop closed for 2 1/2 months which has greatly impacted our support of both churches. However during the time we were closed small groups of 2-4 volunteers were able to go in and give the store a thorough cleaning including washing the walls, moving furniture to get into all the nooks and crannies, painting all the shelving units and repairing and painting the floor in the sorting area.

The executive met for several hours in mid May to formulate protocols for a planned re-opening at the beginning of June. It was decided to open with reduced hours (10am-1pm) until the end of Sept. with the plan to resume full day openings in the fall. Unfortunately with the second wave of COVID infections we have been unable to do that. Until such time as we can have meetings again, the hours will remain unchanged. The public have been most co-operative with regards to the shorter hours, new protocols of limited customers in the store at any one time, hand sanitizing and the wearing of masks. We also had to close the change room, remove the shopping baskets and put all toys in sealed plastic bags. All donations must now come in through the back door and are held for 72 hours before being sorted. We've had some added expenses related to the pandemic because we now have to purchase gloves and hand sanitizer.



Some of our volunteers felt they were unable to return to the store because of health concerns. We were sorry to see them go but wish them well and thank them for their many volunteer hours.

In an effort to encourage customers to use reusable shopping bags instead of plastic, Lynne Miskell, Joyce Munden, and myself have been sewing cloth bags using T-shirts, "orphan" pillowcases and bed skirts which are given to customers who purchase more than one or two items. I also made masks which were sold at the store. Marga Walter continues to knit us dishcloths for sale.

We still redirect items unsuitable for sale in our store to Pozitive Apparel, Restore the SPCA or the recycling depot.

Hopefully 2021 will bring better days for us all and we can support the churches in a more significant way.

Respectfully submitted, Bonnie Thompson

# St. David's and United Church Thrift Shop Financial Report

## 2020 TREASURER'S REPORT.....ST. DAVID'S THRIFT SHOP

Balance Forward 5122.18

### INCOME

Sales 44881.53

Interest 3.18

GST rebate 95.92

TOTAL INCOME 50102.81

### EXPENDITURES

Rent 6900.00

Insurance 1735.00

Telephone 508.08

Vacuum repair 51.06

Shelving 67.19

Covid/supplies 588.92

Oglow mem. donation 100.00

St. David's Church 16500.00

United Church 16500.00

TOTAL EXPENDITURES 42950.25

TOTAL INCOME 50102.81

TOTAL EXPENDITURES 42950.25

Balance 7152.56

KSCU statement Dec. 31, 2020

Respectfully submitted,



Valerie Townsend, Treasurer

# Financials - Balance Sheet

CASTLEGAR UNITED CHURCH  
Balance Sheet  
As At December 31

			<u>2020</u>		<u>2019</u>
<b>Assets</b>					
Current Assets					
Cash in Bank	Note 2	\$	25,540		\$ 2,347
Investments	Note 3		153,572		127,873
GST/HST Receivable			<u>187</u>	\$ 179,299	<u>182</u> \$ 130,402
Capital Assets	Note 4		<u>665,900</u>		<u>665,900</u>
Total Assets			<u>\$ 845,199</u>		<u>\$ 796,302</u>
<b>LIABILITIES</b>					
Current Liabilities					
CEBA Loan	Note 5	\$	30,000		\$ -
Insurance			8,674		6,710
Payroll Taxes			<u>301</u>	\$ 38,975	<u>503</u> \$ 7,213
Deferred Revenue	Note 6				
Family Project			2,115		514
Building Fund	Note 4		665,900		665,900
Legacy Fund			55,413		55,413
Operating Fund Balances					
Opening Balance		\$	67,262		\$ 66,340
Current Year (Deficit) Surplus			<u>15,534</u>	<u>82,796</u>	<u>922</u> <u>67,262</u>
Total Liabilities and Equity			<u>\$ 845,199</u>		<u>\$ 796,302</u>

Prepared by:

G. B. Swedburg  
Treasurer

Reviewed by:

L Lippa

# Financials - Operating Statement 2020

## CASTLEGAR UNITED CHURCH OPERATING FUND STATEMENT For The Year Ended December 31

	2020 Actual		2019 Actual		2020 Budget
<b>Donations and Receipts</b>					
Identified Giving's	\$ 72,020		\$ 76,740		\$ 70,000
Loose Contribution	472		1,589		1,625
Interest	2,819		3,111		2,800
Broadview Subscriptions	585		258		300
Weddings and Funerals	-		-		300
Catering	-		1,108		1,200
Rent	11,545		11,868		11,750
Thrift Store Note 7	14,025		19,550		21,000
Fundraising Note 8	-		8,814		8,000
<b>Designated Receipts</b>					
M&S Note 7	\$ 14,034		\$ 16,171		\$ 16,300
Stone Soup	300		1,800		1,800
Camp Koolaree	-		755		500
Harvest Food Bank	1,440		1,060		1,000
Family Project Note 6	3,510		2,741		2,200
Camp Event Note 6	-		2,663		-
Hearing Loop Note 9	-		2,729		-
Coldest Night	130		-		-
Children's Fund	-	19,414	20	27,939	-
					21,800
Miscellaneous Note 10	17,055		-		-
<b>Total Receipts and Income</b>	<b>137,935</b>		<b>150,977</b>		<b>138,775</b>
Less Fundraising Allocation Note 11	-		4,572		4,000
Less Designated Funds	19,414		27,938		21,800
<b>Total Operating Receipts</b>	<b>118,521</b>		<b>118,467</b>		<b>112,975</b>
<b>Education</b>					
M&P	\$ 275		\$ 325		\$ 325
Broadview	805		854		800
UCC Assessment	5,106	6,186	5,505	6,684	6,000
					7,125
<b>Building</b>					
City Services	1,012		881		900
Cleaning	830		2,376		2,300
Insurance	9,124		7,096		7,800
Light/Power	1,361		1,387		1,350
Natural Gas	3,309		3,460		3,400
Maintenance	2,900		3,407		2,850
Snow Removal	1,875	20,411	1,069	19,676	1,100
					19,700
<b>Operating</b>					
Bank & ADP Fees	768		1,178		1,000
Communications	1,340		1,120		1,150
Music - Supply	-		297		500
Music - Salary	3,425		6,899		8,200
Pastoral Supply	508		252		500
Secretary	5,261		4,645		4,800
Benevolent Funding	89		302		500
Copier	440		412		400
Supplies	5,708		3,906		4,000
Summer Student	-	17,539	-	19,011	-
					21,050
<b>Ministry</b>					
Education	588		1,340		1,442
Salary	47,811		58,440		59,506
Benefits	10,452	58,851	12,394	72,174	12,652
					73,600
<b>Total Operating Expenses</b>	<b>102,987</b>		<b>117,545</b>		<b>121,475</b>
<b>Surplus (Deficit) for the Period</b>	<b>\$ 15,534</b>		<b>\$ 922</b>		<b>\$ (8,500)</b>

CASTLEGAR UNITED CHURCH  
Notes to the 2020 Financial Statements

1. Summary of Significant Accounting Policies

Investments

Income is recorded on receipt.

Capital Assets

- Are stated at the value as was assessed by the Provincial Assessor in July, 2003  
The corresponding amount is recorded as the building Fund. No amortization expense is taken against the capital assets.

Donated Services

The Church and its members benefit from donated services in the form of volunteered time and goods for various projects. The value of donated services is not recognized in the financial statements.

2. Cash in Bank	2020	2019
BMO - Chequing	\$ (537)	\$ (5,202)
BMO - Savings	26,077	7,549
Total	<u>\$ 25,540</u>	<u>\$ 2,347</u>

3. Investments	2020	2019
BMO - Investorline	\$ 53,572	\$ 127,873
Pacific Mountain Region - UCC	100,000	-
	<u>\$ 153,572</u>	<u>\$ 127,873</u>

2020 total of \$153,572 consists of:

Cash	\$ 13,572
GIC due Nov 15, 2021 at 3.21%	40,000
Total	<u>\$ 53,572</u>

Pacific Mountain Region - Fund \$100,000

Investment with PMR of the United Church of Canada using the investment advisory firm of Connors, Clark and Lund. Investment made December 23, 2020.

2019 total of \$127,873 consists of:

Cash	\$ 9,140
Savings Account	8,733
GIC due Dec 14, 2020 at 1.63%	45,000
GIC due Sept 21, 2020 at 2.81%	25,000
GIC due Nov 15, 2021 at 3.21%	40,000
Total	<u>\$ 127,873</u>

4. Capital Assets

	2020	2019
Building	\$ 381,000	\$ 381,000
Land	86,900	86,900
Subtotal	467,900	467,900
Equipment	198,000	198,000
Total	<u>\$ 665,900</u>	<u>\$ 665,900</u>

Assessment Values - July 1

Building	\$ 504,000	\$ 540,000
Land	172,400	165,500
Total	<u>\$ 676,400</u>	<u>\$ 705,500</u>

Insured Values \$ 3,126,000 \$ 3,035,000

5. CEBA Loan

In response to the COVID - 19 pandemic, the Government of Canada in April 2020 implemented the Canada Emergency Business Account (CEBA) to provide financial assistance to eligible organizations. The program provides a \$40,000, 0% interest, operating line of credit until December 31, 2020. On January 1, 2021, the line of credit will be converted to a 2 year, 0% interest term loan to be repaid by December 31, 2022. \$10,000 of the loan will be forgiven if \$30,000 is repaid in full on or before December 31, 2022. On December 31, 2022 there is an option for a 3 year loan extension, with 5% interest due during the term extension on any balance outstanding.

In May , Castlegar United Church was approved for and received the \$40,000 loan. Taking direction from The United Church of Canada, we have reported \$10,000 as income in 2020 and recognized a loan of \$30,000.

In December, the program amount was increased to \$60,000 with a total of \$20,000 eligible for forgiveness. All other terms remain as per the \$40,000 loan. Castlegar United , has been approved for the increased loan and the additional funds will be deposited to our bank account in January, 2021.

#### 6. Deferred Revenue

The account balances reflect funds received from Pacific Mountain Region less current project expenses .

Family Project is a mid-week, family friendly, multigenerational, pilot project that offers 'church' a little differently than our Sunday morning service. Project funding has been approved for 2020 and 2021. The Camp Event was a weekend at Camp Koolaree in August. The camp for 2020 was cancelled due to Covid.

	Opening	2020 Funding	Expenses	Returned	Net	2019 Net
Family Project	\$ 514	\$ 3,510	\$ 1,909	\$ -	\$ 2,115	\$ 514
Camp Event	-	-	-	-	-	-
Total	\$ 514	\$ 3,510	\$ 1,909	\$ -	\$ 2,115	\$ 514

#### 7. Thrift Store

Per motion from our previous Annual Congregational Meeting , funds received are split as follows:

	2020	2019
Operating Accounts - 85%	\$ 14,025	\$ 19,550
Mission and Service - 15%	2,475	3,450
Total received from Thrift Store	\$ 16,500	\$ 23,000

#### 8. Fundraising

	Sales	2020 Expenses	Net	2019 Net
Lenten Lunch	\$ -	\$ -	\$ -	\$ 330
Garden Fest	-	-	-	672
Garage Sale	-	-	-	1,587
Pie Sale	-	-	-	5,018
Advent Baking	0	-	-	1,221
Signage Purchased	-	-	-	(14)
Total	\$ -	\$ -	\$ -	\$ 8,814

2019 Lenten Lunch funds were allocated to M&S  
All other fundraising funds allocated per Note 11.

#### 9. Hearing Loop

	2020	2019
Balance at January 1	\$ -	\$ -
Donations		
Heritage Credit Union	-	500
Central Kootenay Regional	-	979
UCC Foundation	-	1,250
- Subtotal Donations	-	2,729
Expenditures		
Equipment	-	2,924
- Subtotal Expenditures	-	2,924
Transfer to Operating Costs	-	195
Balance at December 31	\$ -	\$ -



#### 10. Miscellaneous Income

	<u>2020</u>	<u>2019</u>
Heritage Credit Union	\$ 1,000	\$ -
Temporary Emergency Wage Subsidy - TEWS	1,375	-
Canadian Emergency Wage Subsidy - CEWS	4,680	-
Canadian Emergency Business Account - CEBA	10,000	-
	<u>\$ 17,055</u>	<u>\$ -</u>

Heritage Credit Union funds utilized towards camera purchase.

TEWS - a Federal program from March 15 to June 6 provided a 10% contribution against wages to a maximum of \$1,375.

CEWS - a Federal program from March 15 (currently open ended) providing wage support up to 75% of wages subject to percentage changes in revenues for corresponding period in 2020 compared to 2019

#### 11. Fundraising Allocations

	<u>2020</u>	<u>2019</u>
	<u>%</u>	<u>%</u>
Camp Koolaree	0.0 \$ -	29.5 \$ 2,500
Children's Choir	0.0 -	1.2 100
Anglican Church Warming Place	0.0 -	6.4 542
Castlegar Community Services	0.0 -	5.9 500
Castlegar Youth Band	0.0 -	2.9 250
Special Olympics	0.0 -	4.1 350
Subtotal	0.0 -	50.0 4,242
Operating	0.0 -	50.0 4,242
Total	0.0 \$ -	100.0 \$ 8,484

#### 12. Outreach Donations Remitted

	<u>2020</u>	<u>2019</u>
UCC - M & S	\$ 14,034.00	\$ 16,501.80
Camp Koolaree	-	3,255.00
Stone Soup Kitchen	300.00	1,800.00
Harvest Food Bank	1,440.00	1,060.00
Coldest Night	130.00	-
Castlegar Children's Choir	-	100.00
Christian Children Fund	-	20.00
Castlegar Community Services	-	500.00
Special Olympics	-	350.00
Castlegar Youth Band	-	250.00
Anglican Church Warming Place	-	541.79
	<u>\$ 15,904.00</u>	<u>\$ 24,378.59</u>

Note - Totals for 2019 include donations received plus fundraising allocations.

CASTLEGAR UNITED CHURCH  
2020 Financial Statements  
Treasurer's Talking Notes

As we will not be meeting in person for our annual general meeting and discussion of the Church finances, I am including what I describe as my talking notes. This recap is a reflection of the positive and negative financial impact of the Covid pandemic along with other conditions and events occurring in 2020.

1. 2020 Actuals versus 2019 Actuals

	<u>2020</u>	<u>2019</u>	<u>Change</u>
Operating Receipts	\$ 118,521	\$ 118,467	\$ 54
Operating Expenses	<u>102,987</u>	<u>117,545</u>	<u>14,558</u>
Surplus for the Year	<u>\$ 15,534</u>	<u>\$ 922</u>	<u>\$ 14,612</u>

2. Operating Receipts - Change \$54 Favorable

	Amount	Comment
Favorable items affecting receipts		
Heritage Credit Union	\$ 1,000	Towards Camera Purchase
Government Programs		
TEWS	1,375	Covid related - see Financial note 10
CEWS	4,680	Covid related - see Financial note 10
CEBA	<u>10,000</u>	Covid related - see Financial note 10
Subtotal	<u>17,055</u>	
(Unfavorable ) items affecting receipts		
Donations	(4,720)	Covid Related
Open Donations	(1,117)	Covid Related
Thrift	(5,525)	Covid Related
Fundraising	(4,242)	Covid Related
Miscellaneous	<u>(1,397)</u>	Covid Related
	<u>(17,001)</u>	
Total Operating Receipts Change	<u>\$ 54</u>	

3. Operating Expenses - Change \$14,558 Favorable

	Amount	Comment
Favorable items affecting expenses - lowering costs		
Ministerial Expense	\$ 13,323	No minister for 2 months/ salary diff.
Pianist/Secretarial Expenses	2,858	Covid Related
Cleaning	1,546	Covid Related
Miscellaneous	<u>661</u>	
Subtotal	<u>18,388</u>	
(Unfavorable) items affecting expenses		
Insurance	(2,028)	29% increase over 2019
Supplies	<u>(1,802)</u>	Camera purchase total was approx. \$3,000
	<u>(3,830)</u>	
Total Operating Expense Change	<u>\$ 14,558</u>	

4. Summary of Covid Effect - Change \$3,458 Favorable

On Operating Receipts	\$ (946)
On Operating Expenses	<u>4,404</u>
Total Covid Impact	<u>\$ 3,458</u>



5. 2020 Actuals versus 2020 Budget - Favorable (Unfavorable) Change

	<u>2020</u>	<u>2019</u>	<u>Change</u>
Operating Receipts	\$ 118,521	\$ 112,975	\$ 5,546
Operating Expenses	<u>102,987</u>	<u>121,475</u>	<u>18,488</u>
Surplus for the Year	<u>\$ 15,534</u>	<u>\$ (8,500)</u>	<u>\$ 24,034</u>

6. Operating Receipts - Change \$5,546 Favorable

	<u>Amount</u>	<u>Comment</u>
Favorable items affecting receipts		
Donations	\$ 2,020	
Heritage Credit Union	1,000	
Government Programs		
TEWS	1,375	Covid related - see Financial note 10
CEWS	4,680	Covid related - see Financial note 10
CEBA	<u>10,000</u>	Covid related - see Financial note 10
Subtotal	<u>19,075</u>	
(Unfavorable )items affecting receipts		
Open Donations	(1,153)	Covid Related
Thrift	(6,975)	Covid Related
Fundraising	(4,000)	Covid Related
Miscellaneous	<u>(1,401)</u>	Covid Related
	<u>(13,529)</u>	
Total Operating Receipts Change	<u>\$ 5,546</u>	

7. Operating Expenses - Change \$18,488 Favorable

	<u>Amount</u>	<u>Comment</u>
Favorable items affecting expenses - lowering costs		
Ministerial Expense	\$ 14,749	No minister for 2 months/ salary diff.
Pianist/Secretarial Expenses	4,314	Covid Related
Cleaning	1,470	Covid Related
Miscellaneous	<u>1,762</u>	
Subtotal	<u>22,295</u>	
(Unfavorable ) items affecting receipts		
Insurance	(1,324)	29% increase over 2019
Snow	(775)	Heavy snow January
Supplies	<u>(1,708)</u>	Camera purchase total was approx. \$3,000
	<u>(3,807)</u>	
Total Operating Expense Change	<u>\$ 18,488</u>	

8. Summary of Covid Effect - Change \$8,310 Favorable

On Operating Receipts	\$ 2,526
On Operating Expenses	<u>5,784</u>
Total Covid Impact	<u>\$ 8,310</u>

# Financials - Proposed Budget for 2021

## CASTLEGAR UNITED CHURCH 2021 Proposed Operating Budget Treasurer's Talking Notes

### 2021 Proposed Budget versus 2020 Actuals

	<u>2020 Actuals</u>	<u>2021 Proposed Budget</u>	<u>Change</u>
Operating Receipts	\$ 118,521	\$ 116,300	\$ (2,221)
Operating Expenses	<u>102,987</u>	<u>118,050</u>	<u>(15,063)</u>
Surplus for the Year	<u>\$ 15,534</u>	<u>\$ (1,750)</u>	<u>\$ (17,284)</u>
Note Change Favorable (Unfavorable)			

### Assumptions

Church operations do not return to pre-Covid until September, 2021

Thrift Store donation is based on prior years donations.

\$10,000 from 2021 CEBA funding will be recognized as revenue in December, 2021

No provision for CEWS funding has been made.

Insurance costs have been increased by 10%.

Maintenance costs have been increased to reflect some repairs to soffits.

An increase in the scope of required soffit repairs may increase total maintenance costs.

Currently we are waiting for quotes from contractors.

Advent baking fundraiser has been budgeted for revenue of \$1,000.

CASTLEGAR UNITED CHURCH  
PROPOSED BUDGET FOR 2021

		2019 <u>Actual</u>		2020 <u>Actual</u>		2021 <u>Budget</u>
<b>Donations and Receipts</b>						
Identified Giving's		\$ 76,740		\$ 72,020		\$ 72,000
Loose Contribution		1,589		472		500
Interest		3,111		2,819		1,300
Broadview Subscriptions		258		585		500
Weddings and Funerals		-		-		-
Catering		1,108		-		-
Rent		11,868		11,545		12,500
Thrift Store	Note 7	19,550		14,025		19,000
Fundraising	Note 8	8,814		-		1,000
<b>Designated Receipts</b>						
M&S	Note 7	\$ 16,171		\$ 14,034		\$ 15,000
Stone Soup		1,800		300		300
Camp Koolaree		755		-		1,200
Harvest Food Bank		1,060		1,440		1,000
Family Project	Note 6	2,741		3,510		-
Camp Event	Note 6	2,663		-		-
Coldest Night		-		130		-
Hearing Loop	Note 9	2,729		-		-
Christian Children		20	27,939	-	19,414	-
						17,500
Miscellaneous	Note 10	-		17,055		10,000
<b>Total Receipts and Income</b>						
		150,977		137,935		134,300
Less Fundraising Allocation	Note 11	4,572		-		500
Less Designated Funds		27,938		19,414		17,500
<b>Total Operating Receipts</b>						
		118,467		118,521		116,300
<b>Education</b>						
M&P		\$ 325		\$ 275		\$ 325
Broadview		854		805		670
UCC Assessment		5,505	6,684	5,106	6,186	4,650
						5,645
<b>Building</b>						
City Services		881		1,012		1,100
Cleaning		2,376		830		1,500
Insurance		7,096		9,124		10,000
Light/Power		1,387		1,361		1,375
Natural Gas		3,460		3,309		3,400
Maintenance		3,407		2,900		5,000
Snow Removal		1,069	19,676	1,875	20,411	1,200
						23,575
<b>Operating</b>						
Bank & ADP Fees		1,178		768		800
Communications		1,120		1,340		1,600
Music - Salary		6,899		3,425		6,200
- Supply		297		-		300
Secretary		4,645		5,261		4,800
Pastoral Supply		252		508		500
Benevolent Funding		302		89		500
Copier		412		440		430
Supplies		3,906	19,011	5,708	17,539	2,500
						17,630
<b>Ministry</b>						
Education		1,340		588		1,474
Salary		58,440		47,811		56,988
Benefits		12,394	72,174	10,452	58,851	12,738
						71,200
<b>Total Operating Expenses</b>						
		117,545		102,987		118,050
<b>Surplus (Deficit) for the Period</b>						
		\$ 922		\$ 15,534		\$ (1,750)