

2022 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.

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Passages

Baptisms

None

Weddings

Roy Hackett and Mags Dizon
December 3, 2022

Funerals

Anne Soukoreff
d. January 5, 2022
Funeral January 12, 2022

Betty Middleton
d. June 22, 2022
Funeral August 13, 2022



**Photo credits
throughout:**
Sarah Brownlee
Ray Lundquist
Robin Murray
Alicia Affolter

In addition Rev. Robin performed three other weddings and two funerals offsite.

Membership Roll

Full members as on 31 December 2020	92
Resident full members	74
Non-resident full members	15
Children Members as at 31 December 2020 (children of full members, baptized or not)	3

Minutes from 2022 Annual Congregational Meeting

Due to current COVID-19 pandemic restrictions, the meeting was conducted by Zoom Video Conference.

Chairperson, Irene Furey, called the meeting to order at 11:52, acknowledged the First Nations who came before us, and invited Rev. Murray to open the meeting with a prayer.

1. Determination of voting privileges for adherents:

a. Comments: After Irene Furey thanked the Technical Team, the Board, committees, and those involved with today's meeting, Bill Furey explained the procedure for voting and for getting the attention of the chairperson.

b. Quorum Determination: Irene Furey announced that a quorum was present.

MOTION: M/S Don Ellis/Kim Matson "That voting privileges be extended to adherents." Carried

2. Adoption of agenda:

MOTION: M/S Cheryl Swedburg/Rosemary Manarin; "That the agenda be adopted as presented." Carried

3. Adoption of the minutes of 2021 ACM:

MOTION: M/S Don Ellis/Larry Brown; "That the minutes from the 2021 Annual Congregational Meeting be adopted as written." Carried

4. Reports as printed and circulated: Irene Furey explained that there were several changes that need to be made to The Annual Report;

a. On page 12, the Organization Chart should show that Gordon Swedburg's term as treasurer will end in 2023.

b. Tim Affolter's name needs to be added as a nominee for the position of Treasurer.

c. There will also be a change in the list of signing officers.

d. The Thrift Shop Report on page 25 should say that the cash register donated by ReStore did not work and was returned. Another cash register was donated by Jean Schwann.

MOTION: M/S Sandra Foster/Janette Dascent; "That the reports both printed and circulated by email, be adopted as revised." Carried

5. Financial statement for 2021: Noting that it had not been reviewed, Treasurer, Gordon Swedburg, displayed, and answered questions on the 2021 Financial Report.

MOTION: M/S Gordon Swedburg/Don Ellis; "That the 2021 Financial Report be adopted as presented." Carried

6. Proposed budget for 2022; Treasurer, Gordon Swedburg, displayed and reviewed the proposed budget for 2022.

MOTION: M/S Gordon Swedburg/John Duckworth; “That the Proposed Budget for 2022 be adopted as presented.” Carried

MOTION: M/S Gordon Swedburg/Liz Fleet, “That donations received from St. David’s Thrift Store be allocated with 85% going to the Castlegar United Church Operating Account and 15% to Mission and Service.” Carried

7. Capital plan priorities for 2022; Larry Brown, Chairman of The Trustees, provided a list of items that could be considered in the future including:

- a. Roof icing problem (\$2,500 in 2022 budget)
- b. Photocopier replacement (At some point)
- c. Replacement of both furnaces (At some point)
- d. Possible upgrades to electrical and plumbing (Might happen at some time)
- e. Upgrades to ventilation system (Explore the cost)

8. Fundraising activities for 2022: Irene Furey stated that nothing definite had been planned due to the uncertainty of the COVID-19 pandemic.

- a. Sarah Brownlee wondered whether we could again have market sales in the parking lot. This function has been under the direction of Deb McIntosh for several years and seems to be doing well at the Station Museum parking lot.
- b. Gordon Soukoreff suggested the possibility of hosting a food truck in the parking lot.

9. Nominations for Board positions:

- a. Vice Chair – John Duckworth (Will transfer membership from Trail United Church.)
- b. Treasurer – Tim Affolter (In process of becoming a member of Castlegar United Church)

MOTION: M/S Jean Merritt/Larry Brown; “That John Duckworth be approved as Vice Chair of the board” Carried

MOTION: M/S Larry Brown/Gordon Swedburg; “That Tim Affolter be approved as Treasurer of the board commencing in 2023, pending church membership.” Carried

MOTION: M/S Keith Merritt/Don Ellis; “That Tim Affolter be a Member at Large on the board.” Carried

10. Approval of PMR representative for 2022:

MOTION: M/S Liz Fleet/Keith Merritt; “That Sarah Brownlee be approved as the congregation’s representative to The Pacific Mountain Regional Council.” Carried

11. Signing officers for 2022:

MOTION: M/S Irene Furey/Ethel Danroth; “That Gordon Swedburg, Don Ellis, Ray Lundquist, John Duckworth, and Tim Affolter be the signing officers for Castlegar United Church. Irene Furey has resigned her role as signing officer.” Carried

12. New business: Though he has agreed to continue for the remainder of 2022, Liz Fleet acknowledged the exceptionally long service of Gordon Swedburg as treasurer of the church and thanked him on behalf of the congregation for the excellent job he has done.

13. Benediction – Rev. Robin Murray

14. Adjournment: The meeting was adjourned at 1:43 p.m.

Secretary: _____ Chair: _____
Ray Lundquist Irene Furey

ATTENDANCE VIA ZOOM VIDEO CONFERENCE

Alicia Affolter	Liz Fleet	John Marko
Tim Affolter	Terry Fleet	Kim Matson
Irene Brown	Chris Foster	Jean Merritt
Larry Brown	Sandra Foster	Keith Merritt
Sarah Brownlee	Bill Furey	Lynne Miskell
Carol Conkin	Irene Furey	Rev.Robin Murray
Ethel Danroth	Ross Johnstone	Gordon Soukoreff
Janette Dascent	Julia Langille	Cheryl Swedburg
Dawn Duckworth	Jane Lippa	Gordon Swedburg
John Duckworth	Ray Lundquist	Dawn Waldie
Donna Dunn	Herman Manarin	
Don Ellis	Rosemary Manarin	

Castlegar United Church Organizational Chart February 2022 – February 2023

TRUSTEES	TERM ENDS	STAFF & PERSONNEL	
Chair - Larry Brown	2023	Minister	Rev. Robin Murray
Ed Beynon	2023	Music Director	Lori McWilliam
Joyce Munden	Dec 2022	Accompanist	Alicia Affolter
Herman Manarin	2024	Administrative Assistant	Sarah Brownlee
Keith Merritt	2026		
Irene Furey	2026		

BOARD

Position	Name	Term Ends	Signing Officers
Chair	Don Ellis	2024	John Duckworth
Vice Chair	John Duckworth	2024	Gordon Swedburg
Secretary	Ray Lundquist	2024	Don Ellis
Treasurer	Gordon Swedburg	2023	Ray Lundquist
Member at Large	Lynne Miskell	2024	Tim Affolter
Member at Large	Ross Johnstone	May 2022	
Member at Large	Tim Affolter	2023	
Minister	Rev. Robin Murray	(Ex Officio)	

COMMITTEES

Investment	Worship	Ministry & Personnel	Pastoral Care
Chair – Keith Merritt	Carol Conkin	Chair – Chris Foster	Lynne Miskell
Larry Brown	Lori McWilliam	Herman Manarin	Don Ellis
Gordon Swedburg	Ethel Danroth	Ray Lundquist	Jane Lippa
			Janette Dascent
			Rosemary Manarin

Envelope Steward	Affirming	Food & Catering
Terry Fleet	Sarah Brownlee	Gordon Soukoreff
	Gordon Soukoreff	
	Mae Wallin	
	Don Ellis	

Outreach	Welcoming	PMRC Representative
Rosemary Manarin	Chair – Kim Matson	Sarah Brownlee
Kim Matson (Youth)	Bill Furey	
Sarah Brownlee (Young Families)		
Ray Lundquist (Camp Koolaree)		

Castlegar United Church

Annual Congregational Meeting

February 19 2023

- 1) Opening Prayer - Rev. Robin Murray
- 2) Determination of voting privileges for adherents
- 3) Adoption of agenda
- 4) Adoption of the minutes of 2022 ACM
- 5) Adoption of the reports as printed and circulated
- 6) Financial statement for 2022
- 7) Proposed budget for 2023
- 8) Strategic plan pertaining to long term finances and viability of the church. Financial Sustainability, developing a committee to help us develop a strategic plan to keep us financially viable.
- 9) Capital plan priorities for the next five years
- 10) Fundraising activities for 2023
- 11) Approval of Pacific Mountain Region representative for 2023
- 12) Signing officers for 2023
- 13) New business
- 14) Benediction - Rev. Robin Murray
- 15) Adjournment and Grace - Rev. Robin Murray

Minister's Message

Ministers Message 2022 Annual Report

Jesus said, "You are the light of the world. A city built on a hill cannot be hid. People do not light a lamp and put it under the bushel basket; rather, they put it on the lamp stand, and it gives light to all in the house. In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven."
(Matthew 5:14-16)



This is a time in our world, when we need some shining lights. More and more the after effects of the pandemic restrictions and the necessary isolation that went with that are surfacing as we slowly resume what were once ordinary activities. Recent cost increases and world events like the war in Ukraine have put added stress on people.

I am so proud of this congregation and the way you all shine your lights in the world! You are committed to justice, with generous giving to things like the Food Bank, the Socktober sock campaign and the December Pajama Drive for the

homeless shelter. You put hours and hours into our Thrift Store, bringing affordable goods to the community and keeping tons of perfectly good items out of the landfill. You take the time to learn about Indigenous-Settler reconciliation. You work to make sure our church is a safe space for all regardless of gender identity or sexual orientation. You support refugees and Palestinian farmers.

You shine your light in the boldness of trying new things like the Bell Choir and Recorder Ensemble. You shine your light in service on our many church committees and the Board. You give of your time beyond these walls, in living out your faith in broader community activities, volunteering with things like Rotary, Community Services, Camp Koolaree, School PAC, and the Garden Club, as well as visiting people in care homes bringing music and a friendly ear. The list goes on!



You have also opened up our building to share with the wider community. AA, NA, Holding Hope, Special Olympics, Girl Guides, Castlegar Children's Choir, Table Tennis Club are all groups that meet in our building. In 2022 we hosted some important community events such as the Castlegar Refugee Project Movie Night & Bake Sale, the Thrift Store Volunteer Appreciation Luncheon, and the COINS Christmas Dinner.

I feel privileged and grateful to be your minister. Our worship is vibrant together. I thank you for allowing me to represent you at things like the Ukraine Memorial at City Hall in April, Pride Flag Raising at City Hall, the Queen's Memorial and the November 11th Service at Cenotaph. I thank you also for the extra help this summer in hiring our Canada Summer Jobs student, Cas Haskin, who helped us catch up on many needed administrative and facility projects.

Blessings to you all for shining your light. I can't wait to see where God takes us next!

Peace,

Rev. Robin Murray

January 2023

Executive Report

Here we are after another busy year. The church has been busy trying to keep up with this ever changing world. We have transformed into a multimedia congregation using YouTube and Zoom to reach our adherents and conduct our business.

We are happy to get back and continue to have our weekly services in the sanctuary. We are able to broadcast our services to those who are unable to attend in person using YouTube. We have been able to enjoy the Bells and Children's Choirs during our services thanks to the energy and drive of Alicia Affolter who has been involved with both choirs. Robin continues to lead us and inspire us every Sunday starting each month with communion Sunday and finishing most months with the Child within Services.



Our Church building is being well used. We have child care offered by Exploration Station. We are lucky to have this very active and vibrant day care in the basement of our church. Deidre Shaw is well liked by all of the children and parents. She keeps a close eye on the church building and others who use it as she wants the area around the church to be a safe place for our children. We also share our building with Girl Guides, Special Olympics, Dog Obedience classes, Family addictions support Group, Table Tennis Group and Children's Choir. We were able to host our major fundraiser for the first time since COVID started. Pie Days were a big success involving many in our church and community. We created 476 apple pies and distributed money from the sale to the church, Camp Koolaree and Castlegar Community Services.



This summer, the church was a busy place. We were able to receive a Canada Summer Student Grant and we were able to hire Cas Haskins for 8 weeks. She was very helpful in cleaning and organizing many areas of the church from storage rooms to adherent's lists. She helped us with the running of the YouTube cameras during our summer services. We also applied and obtained the visit of Camp Spirit for the last week of August. This involved a number of our church people to help with the program and feed the young people taking part. We look forward to its return.

In late November the church had some work done to prevent ice build-up in the gutters, roof and soffits so that we do not have water flooding the basement or ice build-up beside the Day Care. We have installed a key access to the Gym and repaired a crash bar to one of the doors in the gym for easy access out of the building if the need arises. These repairs make a safer access to the gym.



In closing there is much to do for the Executive Committee but in looking back at 2022 year it has been a busy one as our Church tries to adapt to this ever changing world. We have much to be thankful for as we head into the New Year. We are ready to embrace change as the Good Lord guides us. I want to leave you with some thoughts. We hire and pay a minister to lead us, we pay for a church secretary, we hire musicians to play for the choir and lead us in our singing but, we do not pay for a church treasurer to handle our funds and disbursements. I ask the question why the treasurer's position is not a salaried position.

Respectfully Submitted

Donald W. Ellis
January 15, 2023

Proposed Board and Committee Structure

Castlegar United Church Organizational Chart February 2023 – February 2024

TRUSTEES

	TERM ENDS
Chair - Larry Brown	2027
Ed Beynon	2027
Herman Manarin	2024
Irene Furey	2026
Keith Merritt	2026

STAFF & PERSONNEL

Minister	Rev. Robin Murray
Music Director	Lori McWilliam
Accompanist	Alicia Affolter
Administrative Assistant	Sarah Brownlee

BOARD

Position	Name	Term Ends	<u>Signing Officers</u>
Chair	Don Ellis	February 2024	John Duckworth
Vice Chair	John Duckworth	February 2024	Gordon Swedburg
Secretary	Ray Lundquist	February 2024	Don Ellis
Treasurer	Gordon Swedburg	February 2024	Ray Lundquist
Member at Large	Lynne Miskell	February 2024	Tim Affolter
Member at Large	Tim Affolter	February 2024	
Minister	Rev. Robin Murray	(Ex Officio)	

COMMITTEES

<u>Investment</u>	<u>Worship</u>	<u>Ministry & Personnel</u>	<u>Pastoral Care</u>
Chair – Keith Merritt	Carol Conkin	Chair – Chris Foster	Lynne Miskell
Larry Brown	Lori McWilliam	Herman Manarin	Don Ellis
Gordon Swedburg	Ethel Danroth	Ray Lundquist	Jane Lippa Rosemary Manarin

Outreach

Rosemary Manarin

Bill Furey (Welcoming)

Kim Matson (Welcoming)

Sarah Brownlee (Young Families)

Ray Lundquist (Camp Koolaree)

Affirming

Sarah Brownlee

Gordon Soukoreff

Mae Wallin

Don Ellis

Food & Catering

Gordon Soukoreff

PMRC Representative

Sarah Brownlee

Envelope Steward

Terry Fleet

Trustees' Report

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



- Medi-chair performed their semi-annual inspection of the Stair Lift System.
- Annual inspection of the Fire and Intruder Alarm System was performed by Selkirk Security.
- Annual inspection of the furnaces was performed.
- The church insurance was switched to a new insurance company which resulted in a substantial decrease in the premium.
- The United Church of Canada continues to pay the premiums for the director's and officers' 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. We signed a new lease with the daycare which includes an annual review of the monthly rental rate.
- The investment committee established last year and consisting of our treasurer Gordon Swedburg, and two Trustees, Dr. Keith Merritt, and Larry Brown continues to monitor the church's investments with Pacific Mountain Region of the United Church of Canada.
- Was again successful in our application to the city for continuance of our exemption from municipal property tax.
- A contractor was hired to prevent the ice build up of last year. Heating cables were installed, and electrical outlets were installed to get power to the heating cables.
- The same contractor also installed a keyed lock on the basement door while still retaining the crash bar (emergency exit) device.

Ministry and Personnel Committee Report

This past year has been a definite improvement as we have returned to regular Sunday services. However, we would like to thank the “team” for still providing YouTube services for those uncomfortable with attending Church in person. Reverend Robin has provided creative and interesting services, often supported by Sarah, who has been working on her lay leadership training. Lori and Alicia continue to add to those services with their musical skills. All in all, it has been another good year and we look forward to more of the same in 2023.



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

Respectfully submitted
Chris Foster

Music Report

“I don’t sing because I’m happy; I’m happy because I sing.” – William James

I feel like the Castlegar United Church Choir is a joyful bunch! We continue to meet on Wednesdays from 7:00 till 8:30 and prepare for about 2 anthems per month. Rehearsals started in mid-September and will continue till the end of May. Our choir is made up of about a dozen singers and our amazing accompanist, Alicia. Come join in and make a joyful noise with us! Sometimes I'm tired at the end of the work day, but practice always turns out to be fun, inspiring, and invigorating! I hope to see some new members.

In addition to the singing choir, we also have the Bell choir led by Alicia, as well as the Spirit Winds Recorders. Sometimes we have guest flutists, Carla Terava and Jennifer Cheveldave. We are very blessed to have a rich assortment of musical talent.

“The easiest way to avoid wrong notes is to never open your mouth and sing. What a mistake that would be.” – Pete Seeger

Respectfully submitted, Lori McWilliam



Welcoming Committee Report

Created and put in pews Connection Cards to be placed in the offering plate for easy contact with Rev. Robin and the office. Update was done on Wedding and Funeral brochures. Coffee hour has been reinstated this year, post pandemic. We had an Autumn Potluck recognizing Gord Swedburg's years of service for Castlegar United Church.

Summary by Rev. Robin and Sarah Brownlee

Education and Faith Exploration Report

In Winter of 2022, we held the final workshop in our Fall Community Workshop Series, after it had to be postponed due to presenter illness. The Sinixt Workshop was well attended by both church members and the community at large. Our workshop leader, Lori Barkley gave us much to think about in sharing the history of the Sinixt people and explaining some of the tension between the Autonomous Sinixt of British Columbia and their cousins from the Confederated Tribes of the Colville Reservation in the United States in dealing with the Canadian Government. We continue to journey on this road of learning and reconciliation.

Our Lenten Study for 2022 was called "United Church 101". It was written and prepared by Rev. Robin Murray used a mixture of wider church resources, and served as a refresher for longtime United Church folks as well as an Adult Confirmation Class for some folks newer to the United Church. The six weeks of topics included the history and structure of the United Church of Canada, the Bible, United Church Beliefs, Spiritual Practices, Our Mission in the World, and God's Call. We had many good discussions as a group. Then on Easter Sunday, Alicia and Tim Affolter were Confirmed as full Members of Castlegar United Church!



During the summer, we focused most of our education and faith exploration on young people and families. Rev. Robin served as Chaplain for two weeks at our Regional United Church Camp, Camp Koolaree. One week I was working with girls ages 10 to 13 years old. The other week was at Intergenerational Family Camp. At both we explored faith and held meaningful discussions, especially during morning chapel services and evening vespers. During the last week of August, we hosted our Regional traveling day camp, Camp Spirit, which featured visiting youth and young adult leadership providing camp for 12 local children between the ages of 5 and 12.



Our Fall Study was a Book Study of Michelle Good's Five Little Indians. It was a work of historic fiction which the author created based on the true experiences of residential school survivors shared with her during her work as legal counsel for residential school survivors and in her life as an indigenous woman. It was an emotionally difficult read but well worth it, as it helped us to better understand the terrible experiences children endured and how that affected them as they moved into adulthood. Although the Residential School System has long been dismantled, its aftereffects and systemic racism still carry on. It was good to explore this and think about how we might be called further God's work of reconciliation and justice in our world.

Submitted by Rev. Robin Murray

Engaging Young Families Report

This year we participated in Camp Koolaree's Intergenerational camp. It was an unforgettable experience. We were split into four groups of 5-6 people (without family members), ensuring people got to know each other right away. During the week we participated in activities such as swimming, hikes, crafts, daily chapel, chores, canoeing and campfire skits.



Camp Spirit came to Castlegar United in August. There were 12 participants, some from Castlegar and some from Nelson. Kids really enjoyed church members teaching their skills to them. They did woodwork, painting, planters, and clay. Other activities included daily singing, going to the Library and spending time at Kinsmen Spray Park.

First Third Ministry has provided our Church members with grandchildren quarterly packages that are full of activities, stories and ideas which correlate with the current Church Calendar.

Christmas Eve Service was back to pre-pandemic numbers with many returning families. Children's Community Choir did a performance one Child Within Sunday which did have many of the families stay throughout the entire service. If you are interested in



starting a Sunday lesson program please contact me with dates. We have items on hand through the First Third Ministry as well as kids are very happy to learn whatever you would like to share with them. They have enjoyed baking items for fellowship time.

Respectfully submitted by
Sarah Brownlee

Outreach Committee Report

Our Castlegar United Church outreach, mainly “behind the scenes”, has continued. We have much to be grateful for and this is reflected in our continuing generosity to others in need.

Our partnership in the running of our local **St.David's Thrift Shop** which serves low income people not only in Castlegar but also people from around the region has yielded profits that augment our contributions sent to **Mission & Service** which are \$15,656. this year, almost as much as last year. Thank you to all of you individuals who support M & S and thank you to those who volunteer at the Thrift Shop. A special thank you to Carol Conkin who leads all the Minute for Mission readers who help promote our M & S work.

Because of the Thrift Shop yield and 50 % from our annual fundraising events, Plant Sale in the spring and Pie Making in the fall, we have contributed \$1000.00 to Camp Koolaree, \$665 to the Harvest Food bank and \$1846.00 to Castlegar and District Community Services. We continue to support **Camp Koolaree** not only with funds but also with dedicated volunteers who are continually working on the upkeep of the buildings and grounds.

The now defunct Sharing Dinner Pot (former weekly dinner program) of which our United Church was the chief supporter financially, yet had money in its bank account. From this account, almost \$1000.00 was spent this past year, 2022, in buying groceries for the Wayside Shelter at the Flamingo Motel. Groceries were delivered January until April and then in December near Christmas Day, one of our cooking teams prepared and delivered a complete turkey Christmas dinner to the Shelter which feeds about 30 people. This shelter feeds 16 residents and also delivers meals to as many homeless people.

Through Lynne Miskell's efforts, we support **Palestinians** when we buy their Zatoun Olive Oil, bar soap, Za'ataar Herb Mix and boxes of fresh dates from her at church! We also sell Fair Trade Coffee at church.



The Castlegar Refugee Project asked for our support by use of our building for a fundraiser in November. The group is hoping to bring another family from Myanmar, Zing Men is a former refugee who came to Castlegar a few years ago and now her cousin is waiting to immigrate here too. This young fellow was being persecuted in Myanmar for being Christian and fled to Malaysia waiting in limbo. So we showed "Peace by Chocolate", the film about a Syrian refugee family who

came to Canada and began a very successful Chocolate factory. We accompanied the film with a Chocolate Bake Sale and raised over \$2000.00 for the Refugee Project. The team has reached their goal of funds and is now waiting for the family to arrive. Thank you to all who helped with the wonderful bake sale.

Castlegar United Church's effort to have some interaction with different factions in our community continues. The church continues to be used by Deirdre's Day Care called the Exploration Station, Brownies, Girl Guides, Special Olympics, COINS, our local indigenous group, as well as Alcoholic Anonymous, Twelve Steps, and Narcotics Anonymous. In addition we have an enthusiastic ping pong group in the basement weekly. This is outreach although less obvious.

Although concerns about CoVid have diminished slightly, our **Pastoral Care Committee** has carried on by keeping in touch with shut-ins. Christmastime, a small gift and card was personally delivered to several shut-ins, former congregants of ours. Sincere thanks to these people for their thoughtful outreach.

May we continue to live in gratitude and so, bring light to others. Rosemary Manarin



Affirming Committee Report

For Kootenay Pride Rev. Robin joined Sarah and others at the Pride Flag raising in Castlegar. There was discussion and chatter about asking Castlegar City Council for a rainbow crosswalk that is more inclusive. The project was accepted and passed. We look forward to conversation with the Queer community in Castlegar regarding where they would like it placed. So far, there have been suggestions of near City Hall or near the Library.

We celebrate PIE and Pride Sundays annually in our Church. Transgender Day of Remembrance was on a Sunday this year (November 20th 2022). Rev. Robin and Sarah incorporated it into the Sunday Service.

Respectfully Submitted, Sarah Brownlee

Camp Koolaree

Judging by the numbers, the 2022 camping season at Koolaree was a great success. We had more campers than we've had for many years; a total of 151 actually, an increase of over thirty percent over last summer. Though not yet completed, the new washhouse has been painted inside and a good deal of the plumbing done including the installation of custom made sinks and two large hot water tanks.

Image November 5, 2022. Members of the Buildings and boats Team, Don Ellis and Bill Furey, construct a frame to support a tarp that will cover the Starcraft for the winter. Though they are not in this photo, thanks also goes to Don's wife Margaret, and daughter Cheryl, who also braved the cold to help with the job.



You can find the 2022 Annual Report on the camp's website. In it you'll find the details of each camp session and learn about what it takes to accomplish this longstanding outreach mission of the United Church.

Through good times

and poor, campers have been going to Koolaree since 1931. Thanks to many volunteers, and a number of paid staff, Camp Koolaree still remains in operation and is in the process of upgrading the facilities to meet current standards. It takes time, talent, and money – plenty of money to accomplish this. In addition to fundraising and generous private donations, we've been fortunate that the Pacific Mountain Regional Council has provided a substantial amount of extra funding. We are expecting the arrival of a new custom made landing craft in 2023 and the completion of the new washhouse. Still in the planning stage is a new kitchen and dining room complex. That will be situated about where Cabin 1 is now located in order to connect into the septic system under the ball field. We'll just have to be patient, that's several years down the road.

<https://campkoolaree.ca/>

Ray Lundquist

St. David's and United Church Thrift Shop Report

St. David's Thrift Shop had its AGM on June 6, 2022. At that time, I was elected the new President (as our previous President, Jean Rainbow, stepped down) and our current executive is as follows:

- President Michele Warren
- Vice-President Eileen Akselson
- Secretary Jean Merritt
- Treasurer Val Townsend
- Directors: Sandy Groutage & Jean Gray

Our little Thrift Shop is thriving despite being open only 3 hours per day (Tuesday – Saturday 10am – 1pm). *See financial statement from Val Townsend. We currently have 40 dedicated volunteers, but still find it difficult sometimes to fill all shifts, which is why we have continued to operate with just 1 shift per day. Joyce Munden continues to facilitate the scheduling.

In September, we had the carpets cleaned during our winter changeover. Some new mats/runners were also purchased as well as a new sorting table.

We had our 51st Anniversary Luncheon celebration on Nov. 28th 2022. We invited all current volunteers as well as past volunteers to this historic event. The Castlegar News was also invited and an article with photos was submitted and printed on Dec. 8th 2022. There were approximately 48 people in attendance.

Oglow's has informed us that our rent will be increasing this year due to increased costs of garbage pickup and electricity, but they have not submitted this in writing yet.

During our Winter break (Dec. 18 – Jan. 2), Bonnie Thompson and Christine Jelly did some extra cleaning of the shop and re-painted the sorting area floor.

I am very proud of our Thrift Shop and very grateful for our wonderful volunteers who keep it running smoothly. We are an excellent resource for our community and continue to support both churches (United and Anglican) as well as Community Services, Red Cross, Harvest Food Bank, Women's shelter, etc. We regularly receive positive feedback from our customers who appreciate our low prices and good quality of merchandise. We work hard to decrease waste in our landfills by recycling or re-using as much as possible through Positive Apparel (Nelson), SPCA, and local recycling depots. We look forward to continued success in 2023!

Respectfully submitted by Michele Warren President – St. David's Thrift Shop

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

2022 TREASURER'S REPORT.....ST. DAVID'S THRIFT SHOP

Balance Forward	4,113.26		
INCOME		EXPENDITURES	
Sales	72,839.82	Rent	6,900.00
Interest	4.63	Insurance	1,841.00
GST rebate	167.43	Telephone	533.11
51 ST Anniversary	586.77	51 ST Anniversary	586.77
		Improvements/Maint.	1,111.91
		Covid/Supplies	237.46
		Dump/Nelson	40.00
TOTAL INCOME	77,711.91	St. David's Church	31,000.00
		United Church	31,000.00
		TOTAL EXPENDITURES	73,250.25
TOTAL INCOME	77,711.91		
TOTAL EXPENDITURES	73,250.25		
Balance	4,461.66		

KSCU statement Dec. 31, 2022

Respectfully submitted,

Valerie Townsend, Treasurer

Financials - Balance Sheet

CASTLEGAR UNITED CHURCH
Balance Sheet
As At December 31

		<u>2022</u>		<u>2021</u>	
Assets					
Current Assets					
Cash in Bank	Note 2	\$ 23,339		\$ 36,622	
Investments	Note 3	119,970		136,336	
GST Receivable		<u>407</u>	\$ 143,716	<u>167</u>	\$ 173,125
Capital Assets					
	Note 4		<u>665,900</u>		<u>665,900</u>
Total Assets			<u>\$ 809,616</u>		<u>\$ 839,025</u>
LIABILITIES					
Current Liabilities					
A/P Miscellaneous		\$ 9,595		\$ -	
Insurance		7,862		10,621	
Payroll Taxes		<u>-</u>	\$ 17,457	<u>422</u>	\$ 11,043
Deferred Revenue - Operating					
Rentals	Note 5		-		900
Deferred Revenue - Projects					
Family Project	Note 6	\$ 3,367		\$ 4,888	
Speakers Project		<u>395</u>	3,762	<u>745</u>	5,633
Building Fund					
	Note 4		665,900		665,900
Legacy Fund					
	Note 7		32,567		40,115
Operating Fund Balances					
Opening Balance		\$ 115,434		\$ 82,796	
Current Year (Deficit) Surplus		<u>(25,504)</u>	<u>89,930</u>	<u>32,638</u>	<u>115,434</u>
Total Liabilities and Equity			<u>\$ 809,616</u>		<u>\$ 839,025</u>

Prepared by:


G. B. Switzburg
Treasurer

Reviewed by:


L. Lipka

CASTLEGAR UNITED CHURCH
Balance Sheet
As At December 31

		<u>2022</u>		<u>2021</u>	
Assets					
Current Assets					
Cash in Bank	Note 2	\$ 23,339		\$ 36,622	
Investments	Note 3	119,970		136,336	
GST Receivable		<u>407</u>	\$ 143,716	<u>167</u>	\$ 173,125
Capital Assets					
	Note 4		<u>665,900</u>		<u>665,900</u>
Total Assets			<u>\$ 809,616</u>		<u>\$ 839,025</u>
LIABILITIES					
Current Liabilities					
A/P Miscellaneous		\$ 9,595		\$ -	
Insurance		7,862		10,621	
Payroll Taxes		<u>-</u>	\$ 17,457	<u>422</u>	\$ 11,043
Deferred Revenue - Operating Rentals	Note 5		-		900
Deferred Revenue - Projects					
Family Project	Note 6	\$ 3,367		\$ 4,888	
Speakers Project		<u>395</u>	3,762	<u>745</u>	5,633
Building Fund	Note 4		665,900		665,900
Legacy Fund	Note 7		32,567		40,115
Operating Fund Balances					
Opening Balance		\$ 115,434		\$ 82,796	
Current Year (Deficit) Surplus		<u>(25,504)</u>	<u>89,930</u>	<u>32,638</u>	<u>115,434</u>
Total Liabilities and Equity			<u>\$ 809,616</u>		<u>\$ 839,025</u>

Prepared by:

G. B. Swedburg
Treasurer

Reviewed by:

L Lippa

Financials - Operating Statement 2022

CASTLEGAR UNITED CHURCH OPERATING FUND STATEMENT For The Year Ended December 31						
		2022 Actual		2021 Actual		2022 Budget
Donations and Receipts						
Identified Giving's		\$ 69,345		\$ 76,991		\$ 70,000
Loose Contribution		971		527		500
PHR Investment Income	Note 8	(14,443)		14,413		6,000
Interest		144		1,378		50
Broadview Subscriptions		225		160		350
Rent		15,590		14,105		13,750
Thrift Store	Note 9	26,350		24,650		23,000
Fundraising	Note 10	5,692		-		-
Designated Receipts						
M&S	Note 9	\$ 15,656		\$ 16,244		\$ 16,000
Camp Koolaree		1,700		1,323		1,200
Harvest Food Bank		665		913		1,000
Family Project	Note 6	878		3,510		878
Speakers Project	Note 6	-		1,800		-
Ukraine		1,030		-		-
Red Cross - Flood Relief		-		200		-
Haiti Relief		-		70	24,060	-
		19,929		70		19,078
Miscellaneous Income	Note 11	4,053		18,814		-
Total Income and Receipts		<u>127,856</u>		<u>175,098</u>		<u>132,728</u>
Less Fundraising Allocation	Note 12	2,846		-		-
Less Designated Funds		19,929		24,060		19,078
Total Operating Receipts		<u>105,081</u>		<u>151,038</u>		<u>113,650</u>
Education						
M&P		\$ 375		\$ 325		\$ 325
Broadview		550		659		675
LLWL Education		550		250		550
UCC Assessment		4,320	5,795	4,642	9,876	4,350
5,795						5,900
Building						
City Services		900		1,017		1,200
Cleaning		2,116		780		1,500
Insurance		10,202		11,096		12,500
Light/Power		1,554		1,639		1,750
Natural Gas		6,627		4,895		4,600
Maintenance		1,741		3,152		5,000
Snow Removal		2,628	25,768	1,856	24,435	2,000
25,768						28,550
Operating						
Bank & ADP Fees		908		1,005		1,000
Communications		1,646		1,556		1,600
Music - Supply		403		71		300
Music - Salary		9,413		5,332		6,400
Pastoral Supply		-		-		-
Student		4,702		-		1,150
Secretary		6,487		6,532		5,675
Benevolent Funding		250		-		-
Copier		380		58		275
Supplies		3,568	27,762	3,664	18,218	2,500
27,762						18,900
Ministry						
Education		97		473		1,493
Salary		57,313		56,738		57,325
Benefits		13,850	71,260	12,660	69,871	14,082
71,260						72,900
Total Operating Expenses		<u>130,585</u>		<u>118,400</u>		<u>126,250</u>
Surplus (Deficit) for the Period		<u>\$ (25,504)</u>		<u>\$ 32,638</u>		<u>\$ (12,600)</u>

CASTLEGAR UNITED CHURCH
Notes to the 2022 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.

	2022	2021
2. Cash in Bank		
BMO - Chequing	\$ (3,511)	\$ (6,749)
BMO - Savings	26,850	43,371
Total	<u>\$ 23,339</u>	<u>\$ 36,622</u>
3. Investments		
BMO - Investorline	\$ -	\$ 1,923
Pacific Mountain Region - UCC	119,970	134,413
Total	<u>\$ 119,970</u>	<u>\$ 136,336</u>

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

4. Capital Assets

	2022	2021
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	\$ 477,000	\$ 496,000
Land	241,400	217,200
Total	<u>\$ 718,400</u>	<u>\$ 673,200</u>
Insured Values	<u>\$ 3,417,000</u>	<u>\$ 3,220,000</u>

	2022	2021
5. Deferred Revenue - Operating - Rentals		
Balance at January 1	\$ 900	\$ -
Payments Received For Period	-	1,425
Recorded as Revenue in Year	900	525
Deferred Revenue at December 31	<u>\$ -</u>	<u>\$ 900</u>

6. Deferred Revenue - Projects

The account balances reflect funds received 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 for 2020 and 2021 was from PMR.

The Speaker Project was a community workshop series designed to educate the community about the issues of

several marginalized groups: LGBTQ2SIA Community, People Living with Disabilities, People Living with Mental illness and Indigenous People. Project funding was from Heritage Credit Union.

	2022					2021
	Opening	Funding	Expenses	Returned	Net	Net
Family Project	\$ 4,888	\$ 878	\$ 2,399	\$ -	\$ 3,367	\$ 4,888
Speaker Project	745	-	350	-	395	745
Total	\$ 5,633	\$ 878	\$ 2,749	\$ -	\$ 3,762	\$ 5,633

7. Legacy Fund

	2022	2021
Balance at January 1	\$ 40,115	\$ 55,413
Expenditures		
Fascia/Soffit Replacement	-	15,298
De-icing Project	7,548	-
- Subtotal Expenditures	7,548	15,298
Balance at December 31	\$ 32,567	\$ 40,115

8. PMR Investment Income

	2022	2021
Realized Income - Gain (Loss)	\$ 2,006	\$ 8,101
Unrealized Income - Gain (Loss)	(15,666)	7,069
Fees - (Expense)	(783)	(757)
Total received from Thrift Store	\$ (14,443)	\$ 14,413

9. Thrift Store

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

	2022	2021
Operating Accounts - 85%	\$ 26,350	\$ 24,650
Mission and Service - 15%	4,650	4,350
Total received from Thrift Store	\$ 31,000	\$ 29,000

10. Fundraising

	2022			2021
	Sales	Expenses	Net	Net
Plant Sale	\$ 1,136	\$ -	\$ 1,136	\$ -
Pie Sale	5,980	1,424	4,556	-
Total	\$ 7,116	\$ 1,424	\$ 5,692	\$ -

11. Miscellaneous Income

	2022	2021
Student Summer Employment - CRA	\$ 4,053	\$ -
Temporary Emergency Wage Subsidy -TEWS	-	80
Canadian Emergency Wage Subsidy - CEWS	-	8,734
Canadian Emergency Business Account - CEBA	-	10,000
Total	\$ 4,053	\$ 18,814

TEWS - A Federal program from March 15 to June 6, 2020 provided a 10% contribution against wages to a maximum of \$1,375.

CEWS - A Federal program from March 15, 2020 to October 23, 2021 providing wage support up to 75% of wages subject to percentage changes in revenues for corresponding periods in 2021 and 2020 compared to 2019.

CEBA - A Federal Government program to provided financial assistance to eligible organizations. Program provided a \$60,000 loan of which \$20,000 was forgiven if the balance was repaid by December 31, 2022.

In 2021 Castlegar United repaid the \$40,000 and reported \$10,000 as income in 2020 and 2021.

12. Fundraising Allocation		
	2022	2021
Camp Koolaree	\$ 1,000	\$ -
Castlegar & District Community Services	1,846	-
Subtotal	2,846	-
Church Operations	2,846	-
Allocation Total	\$ 5,692	\$ -

12. Outreach Donations Remitted		
	2022	2021
UCC - M & S	\$ 15,696.00	\$ 16,244.00
Camp Koolaree	2,700.00	1,322.55
Castlegar & District Community Services	1,845.89	-
Harvest Food Bank	665.00	912.55
Ukraine Relief	1,030.00	-
UCC - Haiti Relief	-	70.00
Red Cross - Flood Relief	-	200.00
	\$ 21,896.89	\$ 18,749.10

Addendum to treasurer report.

The Castlegar united church investment committee was formed in Dec. 2020 to provide direction for the management of funds that the treasurer had in excess of his needs for the current year. After some reflection we chose to invest with the Pacific Mountain Region's investment fund. This is a balanced fund managed by a well known investment company which had an excellent performance history .

We chose to invest a total of \$120,000 initially.

The initial return in 2021 was \$14,413 which was just reinvested in the fund as we did not require any income.

The return in 2022 was a loss of \$14,443. This was a reflection of what happened in the markets this past year.

This has left us with a balance of \$119,970 at the end of 2022.

The committee has reviewed the current market climate and recommended that we stay with this investment vehicle for this coming year (expecting a +ve return) realizing that we will likely have to make some withdrawals from this fund later in the year to cover our expenses.

Keith Merritt

Gordon Swedburg

Larry Brown

CASTLEGAR UNITED CHURCH
2022 Financial Statements
Treasurer's Talking Notes

While we will 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 and events occurring in 2022.

1. 2022 Actuals versus 2021 Actuals - Favourable (Unfavourable)

	2022	2021	Change
Operating Receipts	\$ 105,081	\$ 151,038	\$ (45,957)
Operating Expenses	<u>130,585</u>	<u>118,400</u>	<u>(12,185)</u>
Surplus for the Year	<u>\$ (25,504)</u>	<u>\$ 32,638</u>	<u>\$ (58,142)</u>

2. Operating Receipts - Change \$45,957 Unfavorable

	Amount	Comment
Favorable items affecting receipts		
Loose Donations	\$ 445	
Rent	1,484	Increased usage
Thrift Store	1,700	After Covid increase in activity
Fundraising - 50%	2,846	Not Budgeted
Misc - Summer Student	4,053	Not Budgeted - New CRA Program
Broadview Subscriptions	65	
Subtotal	<u>10,593</u>	
(Unfavorable) items affecting receipts		
Givings	\$ (7,646)	
Investment Income	(28,856)	PMR investment returns vs GIC rates in 2020
Bank Interest	(1,234)	
CEWS	(8,814)	Program Completed in 2021
CEBA	(10,000)	Program Completed in 2021
Subtotal	<u>(56,550)</u>	
Total Operating Receipts Change	<u>\$ (45,957)</u>	

3. Operating Expenses - Change \$12,185 Unfavorable

	Amount	Comment
Favorable items affecting expenses - lowering costs		
Maintenance	\$ 1,411	
Assessment	322	
Insurance	894	
Miscellaneous - 5	548	
Subtotal	<u>3,175</u>	
(Unfavorable) items affecting expenses		
Ministerial Expense	(1,388)	
KSCJ	(1,336)	
Insurance	(1,732)	
Utilities	(772)	
Music	(4,081)	
Summer Student	(4,702)	
Miscellaneous - 6	(1,349)	
Subtotal	<u>(15,360)</u>	

2022 vs 2021 - Totals \$ (12,185)

4. 2022 Actuals versus 2022 Budget - Favorable (Unfavorable) Change

	2022 Actual	2022 Budget	Change
Operating Receipts	\$ 105,081	\$ 113,650	\$ (8,569)
Operating Expenses	<u>130,585</u>	<u>126,250</u>	<u>(4,335)</u>
Surplus for the Year	<u>\$ (25,504)</u>	<u>\$ (12,600)</u>	<u>\$ (12,904)</u>

5. Operating Receipts - Change \$9,126 Unfavorable

	Amount	Comment
Favorable items affecting receipts		
Rent	\$ 1,839	Activity
Fundraising	2,846	50% Share
Thrift Store	3,350	
Summer Student	4,053	Budget Error
Misc	<u>566</u>	Loose and Bank Int
Subtotal	<u>12,654</u>	
(Unfavorable) items affecting receipts		
Donations	\$ (655)	
Investment income	(20,443)	Market Conditions
Broadview	<u>(125)</u>	
Subtotal	<u>(21,223)</u>	
Total Operating Receipts Change	<u>\$ (8,569)</u>	

6. Operating Expenses - Change \$4,335 Unfavorable

	Amount	Comment
Favorable items affecting expenses - lowering costs		
Ministerial Expense - Education	\$ 1,396	
Ministerial Expense - Other	243	
Insurance	2,298	New Insurer
Maintenance	3,259	Roof repair to Legacy
Miscellaneous	<u>693</u>	
Subtotal	<u>7,889</u>	
(Unfavorable) items affecting expenses - increase in expenses		
Gas	\$ (2,028)	Price and Volume
Snow	(628)	December
Cleaning	(615)	Activity
Music	(3,013)	Activity
Secretary	(812)	Activity
Supplies	(1,067)	Activity
Student	(3,553)	Budget Error
Miscellaneous	<u>(508)</u>	
	<u>(12,224)</u>	
Total Operating Expense Change	<u>\$ (4,335)</u>	

Financials - Proposed Budget for 2023

CASTLEGAR UNITED CHURCH
2023 Proposed Operating Budget
Treasurer's Talking Notes

2022 Proposed Budget versus 2021 Actuals

	2023 <u>Proposed Budget</u>	2022 <u>Actuals</u>	<u>Change</u>
Operating Receipts	\$ 111,000	\$ 105,081	\$ 5,919
Operating Expenses	<u>135,650</u>	<u>130,585</u>	<u>(5,065)</u>
Surplus for the Year	<u>\$ (24,650)</u>	<u>\$ (25,504)</u>	<u>\$ 854</u>

Note Change Favorable (Unfavorable)

Assumptions

Operating Receipts	
Giving's - Down in 2023 due to fewer donors	\$ (1,345)
Interest - No provision for 2023 vs 2022 loss Difference \$14,443	14443
Rent - Down as AA has moved	(840)
Thrift Store - More inline with historical figures	(1,850)
Summer Student - 2022 Project	(4,053)
Fundraising down	(346)
Other	<u>(90)</u>
Operating Receipts - Change	<u>\$ 5,919</u>
Operating Expenses	
UCC Assessment - set by Denomination and Region	\$ (1,807)
City Services - Increased water usage	(300)
Cleaning - Increased activity	(184)
Insurance -	(598)
Maintenance - Heat taping on roof and gutters - \$2500	759
Student	4,702
Other - Miscellaneous	(299)
Pastor Support	(800)
Ministry - set by UCC	<u>(6,538)</u>
Operating Expenses - Change	<u>\$ (5,065)</u>

CASTLEGAR UNITED CHURCH
PROPOSED BUDGET FOR 2023

	2023 Budget		2022 Actual		2021 Actual	
Donations and Receipts						
Identified Giving's	\$	68,000	\$	69,345	\$	76,991
Loose Contribution		800		971		527
PMR Investment Income		-		(14,443)		14,413
Interest		100		144		1,378
Broadview Subscriptions		350		225		160
Weddings and Funerals		-		-		-
Rent		14,750		15,590		14,105
Thrift Store		24,500		26,350		24,650
Fund Raising						
Plant Sale		0		1136		-
Pie Sale		5000		4556		-
		5,000		5,692		-
Designated Receipts						
M&S	\$	15,500	\$	15,656	\$	16,244
Camp Koolaree		1,500		1,700		1,323
Harvest Food Bank		750		665		913
Family Project		-		878		3,510
Speakers Project		-		-		1,800
Ukraine Relief		-		1,030		-
Red Cross - Flood Relief		-		-		200
Haiti Relief		-		-		70
		17,750		19,929		24,060
Miscellaneous		-		4,053		18,814
Total Receipts and Income		<u>131,250</u>		<u>127,856</u>		<u>175,098</u>
Less Fund Raising Allocation - 50%		2,500		2,846		-
Less Designated Funds		17,750		19,929		24,060
Total Operating Receipts		<u>111,000</u>		<u>105,081</u>		<u>151,038</u>
Education						
M&P	\$	375	\$	375	\$	325
Broadview		550		550		659
LLWL Training		250		550		250
UCC Assessment		6,127		4,320		4,642
		7,302		5,795		5,876
Building						
City Services		1,200		900		1,017
Cleaning		2,300		2,116		780
Insurance		10,800		10,202		11,096
Light/Power		1,700		1,554		1,639
Natural Gas		6,300		6,627		4,895
Maintenance		2,500		1,741		3,152
Snow Removal		2,000		2,628		1,856
		26,800		25,768		24,435
Operating						
Bank & ADP Fees		1,000		908		1,005
Communications		1,650		1,646		1,556
Music - Salary		9,600		9,413		5,332
- Supply		400		408		71
Secretary		6,100		6,487		6,532
Summer Student		-		4,702		-
Pastoral Support		800		-		-
Benevolent Funding		300		250		-
Copier		400		380		58
Supplies		3,500		3,568		3,664
		23,750		27,762		18,218
Ministry						
Education		1,543		97		473
Salary		61,175		57,313		56,738
Benefits		15,080		13,850		12,660
		77,798		71,260		69,871
Total Operating Expenses		<u>135,650</u>		<u>130,585</u>		<u>118,400</u>
Surplus (Deficit) for the Year		<u>\$ (24,650)</u>		<u>\$ (25,504)</u>		<u>\$ 32,638</u>