

2023 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

None

Funerals

Funerals:

Helen Roberts

d. 19-January, Service 11-February

Mae Moroso

d. 28-Sept, Service 03-November

Dorothy Martini

d. 14-Oct, Service 28-October

Hilary Frasier

d. 24-Oct, Service 24-November

Fran Flesaker d. 27-March (service offsite)

Ellwood Grunerud d. 16-May (no service)

Marga Walter d. 07-July (cemetery service)

Gerald Kavic d. 02-Dec (cemetery service)

In addition, Rev. Robin performed memorial and burial services for three other people in Nelson during Rev. David Boyd's absence.

Membership Roll

Full members as on 31 December 2023	88
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Resident full members	70
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Non-resident full members	15
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Children Members as of 31 December 2020	3
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(children of full members, baptized or not)

Minutes from 2023 Annual Congregational Meeting

11:15 a.m. February 19, 2023 in the sanctuary and online by Zoom Video Conference

ATTENDANCE: See "Appendix A"

QUORUM: A quorum was deemed present and the meeting was called to order at 11:15 p.m. by chairman, Don Ellis.

1. **PRAYER:** Rev. Murray started the meeting with a reading from 2 Thessalonians 1:3 and led the congregation in reciting The New Creed.
2. **VOTING PRIVILEGES:** M/S Liz Fleet / Sarah Brownlee "That adherents be allowed to vote." Carried
3. **AGENDA:** M/S Tim Affolter / Terry Fleet "That the agenda as presented be adopted." Carried
4. **APPROVAL OF MINUTES:** M/S Tim Affolter / Terry Fleet "That the minutes of the 2022 Annual Congregational Meeting be approved with the following correction.
" The last line should show the Chair as "Don Ellis" not "Irene Furey". Carried.
5. **APPROVAL OF REPORTS:** M/S Gordon Swedburg / John Duckworth that the entries in the 2022 Annual Report be approved with the following changes:
 - a. P11 Change "Deidre Shaw" to "Deidre Price"
 - b. P13 Change "Gordon Sourkoreff" to "Gordon Soukoreff"
 - c. P19 Delete "\$665 to the Harvest Food bank" (The \$665 came not from fundraising, but from PAR and Sunday collection.)
 - d. Liz Fleet suggested that those who volunteer to keep the street behind Safeway litter free should also be acknowledged for providing a valuable outreach function. They are Carl and Judy Sayers and Larry Itcush.

The motion is carried.

6. **FINANCIAL STATEMENT FOR 2022:** Gordon Swedburg reviewed the financial report from 2022. M/S Larry Brown / Carol Conkin "That the financial report from 2022 be approved." Carried
7. **PROPOSED BUDGET FOR 2023:** Gordon Swedburg explained that with dwindling revenue and increased costs that the budget for 2023 shows a deficit of \$24,650. M/S Tim Affolter / Rosemary Manarin "That the 2023 negative budget be approved as presented." Carried

8. STRATEGIC PLAN: Don Ellis proposed that due to the precarious financial position the church is faced with, that he would like to see a committee formed of about five people that would be tasked with developing a strategic plan before the end of June 2023 to keep the congregation financially viable. The plan would then be presented in September or October for review.

9. CAPITAL PLAN PRIORITIES FOR THE NEXT FIVE YEARS:

- a. Gordon Swedburg – furnaces, photocopier
- b. Tim Affolter proposed having an energy audit done and taking advantage of any available energy saving grants.
- c. If provided with a list of needs, Sarah Brownlee would send a letter to the BC Legislature Librarian to do research on all available grants.

10. FUNDRAISING ACTIVITIES FOR 2023: The following suggestions were presented:

- a. Don Ellis - apple pies sale
- b. Rosemary Manarin – silent auction
- c. Carol Conkin – Christmas baking sale
- d. Tim Affolter – Facebook Marketplace online garage sale
- e. Rosemary Manarin – church supper
- f. Tim Affolter / Jean Merritt – garage sale at the church

11. REPRESENTATIVE TO THE PACIFIC MOUNTAIN REGIONAL COUNCIL: M/S John Duckworth / Kim Matson: “That Sarah Brownlee continues to be our representative to the PMRC . “ Carried

12. SIGNING OFFICERS FOR 2023: Those listed below will continue their role as Signing Officers.

- a. Gordon Swedburg
- b. Ray Lundquist
- c. Don Ellis
- d. Tim Affolter
- e. John Duckworth

13. MOTION: M/S Terry Fleet / Rosemary Manarin “That Gordon Swedburg be the congregation’s treasurer for 2023.” Carried

14. NEW BUSINESS: MOTION: M/S Keith Merritt / Dawn Waldie “That Ed Beynon and Larry Brown continue to be Trustees for the next five years.” Carried

15. BENEDICTION and GRACE: Rev. Murray gave a benediction and led the congregation in the singing of “Johnny Appleseed.”

16. ADJOURNMENT: At 12:50 p.m. the meeting was adjourned.

Secretary:

Ray Lundquist

Chair:

Don Ellis

Appendix A

2023 Annual Congregational Meeting Attendance List

#	NAME	MEMBER	ADHERENT	GUEST
1	Sarah Brownlee	ü		
2	Ray Lundquist	ü		
3	Gordon Soukoreff online	ü		
4	Keith Merritt online	ü		
5	Rev. Robin Murray	ü		
6	John Duckworth	ü		
7	Dawn Waldie0	ü		
8	Lynne Miskell	ü		
9	Gordon Swedburg	ü		
10	Cheryl Swedburg	ü		
11	Tim Affolter	ü		
12	Jim Gourlie		ü	
13	Kim Matson	ü		
14	Ethel Danroth	ü		

15	Donna Dunn	ü		
16	John Thompson	ü		
17	Larry Brown	ü		
18	Rene Brown	ü		
19	Elizabeth Fleet	ü		
20	Terry Fleet		ü	
21	Carol Conkin	ü		
22	Rosemary Manarin	ü		
23	Alicia List-Affolter	ü		
24	John Pengelly	ü		ü
25	Jean Merritt	online	ü	
26	Don Ellis	ü		



Castlegar United Church Organizational Chart Feb 2023 - Feb 2024

TRUSTEES

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

<u>Position</u>	<u>Name</u>	<u>Term Ends</u>	<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

Castlegar United Church

Annual Congregational Meeting

February 11 2024

- 1) Opening Prayer - Rev. Robin Pengelly
- 2) Determination of voting Privileges for adherents
- 3) Adoption of agenda
- 4) Adoption of the minutes of February 19 2023 ACM
- 5) Adoption of the reports as printed and circulated
- 6) Financial statement for 2023
- 7) Proposed budget for 2024
- 8) Capital plan priorities
- 9) Capital plan committee
- 10) Fundraising activities for 2024
- 11) Approval of PMR representative for 2024
- 12) Signing officers for 2024
- 13) New business
- 14) Benediction - Rev. Robin Pengelly
- 15) Adjournment
- 16) Grace - Rev. Robin Pengelly

Minister's Message

Isn't it amazing what God can do with a group of willing and caring hearts?

Here at Castlegar United Church, we love to gather in praise for and learning about the love of God. As your minister, the largest portion of my time remains our dedication to a vibrant Sunday Morning Worship, with Communion on the first Sunday of the month, Child Within on the last Sunday, and in between, meaningful regular services. We strive to have beautiful, varied music as part of our worship, and to praise God visually, through changing decor in the Sanctuary, and Sarah's inclusion of lovely photos and graphics on the overhead slides.



Our faith isn't limited to Sunday mornings, though, and this congregation lives out its commitment to God in so many other wonderful ways, as well. Throughout our Annual Report are descriptions of this year's activities by our various committees, so I will try not to repeat them here. Not in any specific report, however, is the love and caring constantly shown among the members and adherents of this congregation. I see it in phone calls as people check on others and prayers fervently offered for the struggles of one another. I see it in the team work as we serve together in outreach, music

ministries, and church governance. I see it in generous giving I say it often, but I'll say it again, I feel privileged and grateful to be your minister. Our life together is a gift. I thank you for allowing me to take our youth and family ministry out to Camp Koolaree in the summer and to represent you at things like the November 11th Service at Cenotaph and Castlegar Pride's Trans Day of Remembrance. I thank you for allowing me to write for the



newspaper and hopefully bring a word of hope and a message of love out to our community. I thank you for letting me work with our Campus United Community Connectors to strengthen our support to Selkirk College students. I thank you deeply for all the time I get to spend with elders in our Care Homes and Assisted Living.

This year we lost a few of our elders whose past work for the church we all now stand. Although most of them had been limited in their ability to participate in recent years, we remember them and take inspiration from their witness as saints of their generations. We honour them by our continued work, our discernment for the future, and consideration of our collective legacy in our Castlegar community and beyond.

So many people give so much to our church operations, from changing light bulbs, to planting flowers, to sweeping the parking lot, to sharing music, to volunteering to work with children, and more, each sharing their strengths and gifts humbly, giving glory to God rather than their own ego. Blessings to you all and thank you for being such a vibrant, bold and caring community!

Peace,

Rev. Robin Pengelly





Executive Report

Wow! 2023 has come and gone like a New York minute. The Executive Board has been busy. First I would like to thank all those volunteers that have given their time, talent, and monies to support the work of the Church. This is truly a special place to come and worship. Thank you all.

After our Annual Congregational meeting in February 2023 and the unsustainable deficit of \$26,000

predicted in our 2023 budget the official board helped put together a Strategic Planning Committee to help us look forward into the future of Castlegar United Church in a proactive way. A committee of six was struck to put together a survey so we could refocus on the needs of our congregation. With the help of Kathie Davies from the Pacific Mountain Region the survey was distributed and the results analyzed and put into a report for the end of June. The Board considered it over the summer and discussed it in September forgetting that the congregation wasn't aware of the results or recommendations of the committee. In October we had a special congregational meeting to decide our directions based on the five recommendations of the committee. From this meeting three subcommittees were struck to look into a) the value, sale, low cost housing, purchase of a smaller place of worship, and suitable places to rent called the Property Committee, b) to look into the possibility of a shared ministry with the Anglicans, the Shared Ministry Committee, and c) a Stewardship Committee to look into reducing expenses and increasing our finances. These committees are now up and running and more information on their progress will be available in the spring of 2024. I would like to thank Sandra Foster, Herman Manarin, Cheryl Swedburg, Tim Affolter, Irene Furey, and John Duckworth for getting this underway.

Exploration Station daycare is our main daily user of our building. We are very lucky to have Deidre Price in the basement. She informed us that we had homeless people living in the Koolaree shelter beside the Church and her play area. This prompted us to ask Camp Koolaree to remove the shelter. Last October we had a fire outside our basement storage room doors. Deidre could smell it when she arrived in the morning and located the fire and called 911. She had a quick response from the Fire department and the RCMP. The fire was extinguished quickly but luckily she found it shortly after it was ignited. The children seem very happy with the play areas both inside and out, as I caught them one morning playing in the gym. This month the Trustees will be negotiating a new yearly lease that will take effect in September 2024. I think that having young children and young families coming to the church is a very positive thing even though it is for daycare.

We also have other organizations that use the building on a regular basis. We have Brownies, Children's Choir, NA and AA not to mention our own Choir and the Bell Choir. Lots going on and more people than just our Church members are using the space. Hallelujah!

We had several fundraisers this year. Tim started a virtual garage sale where he has sold several items including the Koolaree shelter that was on the church property. Sarah has spearheaded two Purdy's chocolate sales, one for Easter and one for Christmas. Both chocolate sales went surprisingly well. Thanks to Alicia, Judy, and Sarah for putting on a plant sale in the Church this May. We were able to have our major fundraiser of Apple Pies this fall thanks to Keith and Jean Merritt and their Pie committee who had this well planned. I cannot get over how so many people come together to make this all happen and it is a social affair as well. 518 pies, most of which were made and picked up in two days and a big thank you to the clean up crew that cleaned the floors after all the pies were gone. We are also very indebted to the St. David's Thrift Shop for their gifts to us throughout the year as these gifts are very much appreciated and a big **Thank You** to all the volunteers who contribute to its operation.



In April the PMRC was looking into hiring a student to provide Selkirk College with a Campus Ministry. Reverend Robin interviewed applicants and will mentor the student one hour per week. This led to the hiring of Eirin Murray and Umor Amin to provide this service to Selkirk College. They have found this to be very challenging with the administration of the College. However, they had a very positive winter coat drive and disbursement to the international students in Trail, Castlegar, and Nelson. The board has been inviting Umor and Eirin to join us each time we meet and get updates through Rev. Robin on a monthly basis.

Our minister Reverend Robin Pengelly has been very busy on our behalf providing us with weekly spiritual worship services. She is involved in all aspects of our church life. She has been very involved with our church music starting with her involvement in the Church Choir and extending into our special music involving Recorders, Bells, Ukulele, and Harps. Robin was helpful in setting up our Strategic Plan committee plus putting on a Lenten Study group on Religious Trauma and Recovery. We benefited from her Maundy Thursday Service plus her Easter Sunrise Service Easter morning plus our regular Easter service. She announced that she has purchased a house and took possession of it May 06. She also presented a paper to the Vancouver School of Theology just prior to attending the PMRC Annual Conference in Abbotsford B.C.. Robin finally took some Holidays in June to visit Newfoundland and Labrador visiting her old home town of St. John's NFL. Robin spent two weeks as Chaplin for Camp Koolaree Junior Girls and Family Camps. She helped us in having Camp Spirit again this August and will be site coordinator for Camp Spirit. September rolled in and Robin had arranged for a book study with Creston United plus the start up of our regular Church activities after the Summer. Her Fall season was busy preparing for Advent plus planning funerals for Dorothy Martini and Mae Moroso, two long standing members of our Church. In October we had a congregational meeting to discuss and move forward on the Strategic Planning Committees' recommendations of which we selected three. John and Robin traveled to Kimberly and Cranbrook to take in the Kootenay Cluster Conference where they were able to hear the Moderator of the United Church of Canada Reverend Dr. Carmen Landsdowne. Robin took part in the Remembrance Day service at the Cenotaph at Kinsmen Park. She then started the new Christian Year with four Advent services plus a community Carol sing a Blue Christmas Service, a service at Robson Community Church and a Christmas Eve Cantata Service along with handling a funeral for Gerald Kavac all before Christmas. I think we are very fortunate to have a minister that does so much for us and our community.



The Board also dealt with installing a new water meter in May and returning the old one to the City and we arranged to have a Fortis Energy Audit. There were a number of suggestions from this August audit that we should do but the Trustees and the Board decided that we would only do the simple low cost items first like insulating the exposed hot water pipes and upgrading the door seals before the results of the Strategic Plan

are in and finalized. We are waiting on replacing four furnaces and our hot water tanks. We hope and pray that they will continue to serve us well.

On a happy note, we are very proud to announce that Sarah Brownlee has completed her Licensed Lay Worship Leader training. Congratulations Sarah LLWL.

In closing, as I finish my two-year stint as chair of the board, I want to thank all of the people on the current board for their support over the past two years. Ray Lundquist for his impeccable

Minutes of our board meetings. Gordon Swedburg for his church knowledge and experience plus staying on as Treasurer during my term. John Duckworth for taking leadership of the Strategic Plan. Lynne Miskell for her insight and devotion to our community. Tim Affolter for his thoughtfulness and insight into his comments. Reverend Robin who has directed me and steered me all along my journey as Board Chairperson. Thank you all Sincerely, Don Ellis



Proposed Board and Committee Structure

TRUSTEES

	TERM ENDS
Chair - Larry Brown	2027
Ed Beynon	2027
Herman Manarin	2027
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	John Duckworth	February 2026	John Duckworth
Vice Chair	Jane Lippa	February 2026	Gordon Swedburg
Secretary	Ray Lundquist	February 2025	Jane Lippa
Treasurer	Gordon Swedburg	February 2025	Ray Lundquist
Member at Large	Shirley Kosiancic	February 2026	Tim Affolter
Member at Large	Tim Affolter	February 2026	
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)	<u>Affirming</u>	<u>Food & Catering</u>
Kim Matson (Welcoming)	Sarah Brownlee	Gordon Soukoreff
Sarah Brownlee (Young Families)	Gordon Soukoreff	<u>PMRC Representative</u>
Ray Lundquist (Camp Koolaree)	Mae Wallin	Sarah Brownlee
	Don Ellis	<u>Envelope Steward</u>
		Terry Fleet

Trustees' Report

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

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.

A substantial amount of time was spent trying to get a quote from the United Church of Canada's self insurance programme. It was unsuccessful. When it came time this fall to renew the insurance, they finally sent a quote which was higher than the quote from our current insurance company. So, we stayed with the insurance company that we moved to in the fall of 2022. 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. In January, we signed an addendum to the lease agreement with the daycare which provides for a rate increase of 4% starting on September 1st 2023 and remaining in force for the following 12 months.

The investment committee established in 2021 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. We were again successful in our application to the city for continuance of our exemption from municipal property tax.

Herman, Keith, and Irene represented the trustees at a meeting with Habitat for Humanity.

Respectfully submitted, Larry Brown



Ministry and Personnel Committee Report

The 2023 year has been very positive for our staff.

We congratulate Robin (and John) on their recent marriage. We also celebrate Sarah's completion of her LLWL program! This is a positive accomplishment for Sarah and will benefit our Church in the years to come. We thank both Lori and Alicia for their continued contributions with the music program that culminated this year in the Cantata at Christmas. With the addition of the Bell Choir and the recorder group, our music program continues to excel. Given the dedication and commitment of our staff, we have much to be thankful for.

The committee currently consists of:

Chris Foster (chairperson)

Herman Manarin

Ray Lundquist

Rev. Robin Murray

Respectfully submitted

Chris Foster



Music Report

"Sometimes the ordered sounds of instruments prays for us. At other times the fusion of language and ordered sound in voices and instruments is our very act of praying in the listening and the singing."-- Thomas H. Troeger in The Theology and Practice of Church Music

I have always been passionate about music. I often wonder why. I like reading about discoveries and theories of others who explore the mystery and beauty of music. I quoted from Troeger because this statement makes perfect sense to me. Troeger studied to become a flutist but later changed his mind and became a pastor. The great

pianist/performer, Franz Liszt did the opposite and pursued an infamous musical career after studying to become a priest. The amazing violinist/composer/music educator, Antonio Vivaldi was also a priest before teaching at the world renowned Ospedale della Pietà, where orphaned girls were taught to play instruments and tourists flocked to experience exquisite world-class performances.



Look at our beloved church and we see great passion for music intertwined with dedicated worship. Reverend Robin is intensely involved in several musical groups and created the fun and lively ukulele and recorder groups. Alicia has used her fantastic musical abilities to beautifully enhance our choir, as well as create a lovely bell choir. Our beloved choir is taking a well-deserved vacation from music rehearsals that recently occupied several hours of volunteer time, including Saturdays. As I sit here and type I also think about how I'm going to squeeze in some practice today for Sunday's service, while I also listen to Luciano Pavarotti sing Christmas music. Our music team is dedicated!

In our pursuit to bring beautiful music to the congregation the choir has been meeting every Wednesday for 1.5 hours. We have 15 members and were happy to welcome our newest members, John Pengelly and Shirley Kosiancic. We met on a couple of Saturdays in December to practise the Christmas Cantata that was presented on Christmas Eve. We also presented two Cantata selections at the Community Carol Sing. The choir has presented an average of two anthems per month, and will continue to do so in the new year. 6 new pieces were purchased over the summer, 5 of which are scheduled to be performed in the new year, so keep your ears and hearts open for some more wonderful music! I can't speak for the recorder ensemble or the bell choir but I'm sure they will have lots to give as well!!

I hope you enjoy the music. We really love to bring it to you. May it allow you to find further meaning in your spiritual journey.

"As a gift from God, music has an "emotional and mental stimulation unmatched by any other means of communication. Words alone are very strong... (but) when they are put into ... (the) 'right' music ... they can be burned into the consciousness indelibly." Esther J. Kibor (Master of Divinity), Allen and Borror

Respectfully submitted,

Lori McWilliam

Welcoming Committee Report

The welcoming committee did not meet officially this year, but there were a number of initiatives that still happened. The first was supporting some international guests to be able to attend church and church events. An example of this was at the end of 2022 and the beginning of 2023 there was a young lady from Lagos, Nigeria who needed transportation to attend services. She was in Canada on her own and not only was she given support to attend church, but she was supported in seeking out work and accommodation. She even went skiing! There was also support given to other international students in need of transportation. The church continues to be welcoming to a number of community groups, providing a place to gather that has affordable rent. The Shooting Stars and Northern Lights Childrens' Choirs are two of those groups that have been welcomed to use our facilities.

The welcoming committee is hoping to be more intentional in 2024 projects. Some ideas of potential projects are cleaning up the coat rack area and taking some initiative in making the church entrance even more welcoming with seasonal displays. Updating our website, by including the awesome weekly announcement posters on the website, making the latest from the Blog more visible, adding more current pictures, updating the current Annual Report, and taking off outdated information. Some other potential projects are having some small coffee groups and potlucks. An opening potluck to jumpstart the 2024 year is on January 21st following church. If you have an idea that will make our church more welcoming, please let us know, or even better we'd love to have you join our committee!

Respectfully
submitted,
Kim Matson



Education and Faith Exploration Report

Our Lenten Study for 2023 was on Religious Trauma and Recovery and was once again prepared from a variety of resources and scriptures by Rev. Robin during her study leave. We covered several topics associated with religious trauma: Authoritarianism and Toxic Theology, Moral Injury and a Vengeful God, Fear of Hell and a Hyperfocus on the Afterlife, Shame and Self-Loathing, Weaponizing Scripture, and Doubt as Sin and Social Isolation. We also discussed ways of healing from these traumas through spiritual practices and examining our beliefs.

In the spring, we partnered with the West Kootenay Climate Hub for an online Spring Book Study of *Saving Us: A Climate Scientist's Case for Hope and Healing in a Divided World*, by author, climate scientist and Christian, Katharine Hayhoe. The book presented climate change realities, and suggested some helpful solutions both at the policy level and the individual level to move from polarization toward connection so we can make progress in solving this crucial issue.

During the summer, we focused our education and faith exploration mostly on children, young adults and families. The Pacific Mountain Regional Council (PMRC) created two new student positions for Campus United ministry at Selkirk College called "Community Connectors". Rev. Robin spent several days at a training retreat for all PMRC Campus United Community Connectors and their supporting clergy, assisting our newly hired Selkirk College ones, Umor and EK, as they planned for spiritual care and faith exploration events and programs for students in the coming academic year.

Rev. Robin also served as Chaplain for two weeks at our PMRC United Church Camp, Camp Koolaree. One week 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, our church hosted another camp in our building, the PMRC's travelling day camp, Camp Spirit, which featured visiting youth and young adult leadership providing camp for local children between the ages of 5 and 12. Our registration numbers were lower than last year but a great time was had by all.

For our Fall Book Study we once again partnered with the West Kootenay Climate Hub, as well as Sakuraji (Creston Zen Centre) in an interfaith hybrid online and in-person study of the book *A Future We Can Love*, by Susan Bauer-Wu and inspired by the conversation between the Dalai Lama & Greta Thunberg. It was a hopeful look at climate change with wisdom and guidance from the most influential spiritual and environmental leaders of our time, including the Dalai Lama, Greta Thunberg, Joanna Macy, Vandana Shiva, Paul Hawken, Katharine Hayhoe, and Matthieu Ricard. The publisher donated 5 copies of the book which some people were able to borrow. We plan to pass on these copies to another interfaith group along with our plan notes, to bless others in another community (TBD).

Submitted by Rev. Robin Pengelly

Engaging Young Families Report

We have seen a small increase in numbers of children attending our church this year. Grandparents bring their grandchildren for the most part, as well as some of the adult children of members. We did have successful Backpack Blessing Sunday, Children's Sunday and Child Within Sundays.

Camp Spirit came to Castlegar United again this year. There were 6 participants this year along with an active group of staff. Kids really enjoyed church members teaching their skills to them, including a rhythm circle, daily singing and more. The field trip the kids went on included hosting the staff to a Sculpture Walk, going to the Library and spending time at Kinsmen Spray Park.

Alicia Affolter is one of the leaders for the Children's Community Choir who use our church space weekly, as well as do performances. First Third Ministry has provided our Church members and any parents that come into our building with quarterly packages that are full of activities, stories and ideas which correlate with the current Church Calendar.

If you are interested in starting a Sunday lesson program please contact me directly. 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



Campus United Report

2023 was a wonderfully eventful year for Campus United. Everything started at the very beginning of summer, when Umor and I were hired as the team for the West Kootenays. From July until September, we spent our hours planning events, volunteering within our community, and engaging in important workplace training sessions such as pastoral care workshops and obtaining our first aid certifications. As a team, Umor and I worked quite well together, and we were always coming up with new ideas of how we could enrich the lives of our fellow students, and bring the community together.

We started off the semester strong. During the first couple months, Umor led trail-walking groups around the wooded pathways of Selkirk College. Unfortunately, we started running into trouble with the college, as school space was limited and a few staff members took down posters for our events. We were told that we would not be able to advertise anything as having a religious affiliation, which caused some difficulty for us as we were trying to start an interfaith discussion group at the time. However, we respected their wishes, and stopped putting Campus United logos on our posters.

In late October and early November, we launched a winter clothing drive, which was a huge success as we received countless donations, and were able to pass them on to countless students in need. We finished off the year by launching a soup-lunch, which also turned out to be Umor's farewell party, as he was very suddenly offered a temporary co-op position (similar to a practicum) in Penticton for his degree. Although we will miss Umor for this new semester, we are happy to see his growth within his career and education.

Overall, it has been a delightfully challenging year, and I am looking forward to further growing our community as a Community Connector in 2024.

submitted by E.K.
Murray



Outreach Committee Report

Our usual commitment towards supporting Mission and Service continues as we were able to contribute \$14,456.05 this year, just approximately \$1000 less than last year. Our thrift shop profits have helped considerably with this. Even though our congregation numbers are shrinking, our local Thrift Shop which we run in partnership with St. David Anglican church continues strong. We are blessed to have new and younger volunteers working there now as well as many older but tough ones. Thank you to all of you who continue to support Mission and Service and thank you to all who volunteer at our Thrift Shop. Special thanks to Ethel Danroth who makes sure readers keep us informed at church about the humanitarian work of M & S and special thanks to Michelle Warren who has done an amazing job of taking the helm at the Thrift Shop.

In addition to the contribution to M & S, our church has made donations of \$1022.83 each to Camp Koolaree, Castlegar & District Community Services Society, the Rebuilding Lives Program (support for women dealing with trauma) and CDCSS, the Street Outreach Program (a mobile unit helping people in need on the street). Our Plant Sale and Apple Pie Sales helped to make these donations possible.

At Christmas time, our own male cooking team produced a full turkey dinner for the 20 people at the newly organized "Out of the Cold" Shelter (Old Flamingo Motel). Thanks to the dedicated volunteers who work to maintain Camp Koolaree's buildings and grounds: Ray Lundquist, Don Ellis and Bill Furey to name a few. Thanks to Gord Swedburg, chief turkey chef and assistants, Keith Merrit and Chris Foster for their time to provide a wonderful dinner for some very needy people. Although the Sharing Dinner Pot is no more, Rosemary couldn't help but think about a Christmas dinner for those with nothing.



Support for Palestinians continues through Lynne Miskell's sales of Zatoun Olive Oil, Za'ataar Herb Mix and delicious Medjool dates, all from Palestine. Our church also supports coffee growers, because we not only drink Fairtrade coffee at our church' we sell it there.

The Castlegar Refugee Project team for whom we helped to raise funds last year, is unfortunately still waiting for their family to come here. Red tape, negotiations are very slow.

On a brighter note, our church continues to be used by grateful groups like a number of Alcoholics Anonymous and Narcotics Anonymous, Brownies, Girl Guides, Rangers, and enthusiastic Ping Pong group and an amazing Deirdre's Daycare called the Exploration Station.

So I close with a mention of gratitude for how fortunate we are to live as we do and where we do.

Respectively Submitted, Rosemary Manarin



Affirming Committee Report

Castlegar Pride membership has increased in numbers this year as well as enthusiasm.

The increase of membership has led to an increased number of events, such as a movie night at Castlegar Theater, Pride flag raising, family bowling night and a large TDoR gathering. The rainbow crosswalk was installed downtown near City Hall and the RCMP building. We (Maggie Shirley and myself) choose this place due to being very visible to those driving down Columbia Ave or walking the Sculpture Walk.

With an increase of hate towards the against sexual orientation and gender identity education in our public schools Rev. Robin and myself have attended School Board 20 meetings as well as protests in Trail. We have been making sure that people know we are from the United Church, where LGBTQ2SAI+ community is welcomed, and loved.

We celebrated PIE and Pride Sundays as we do annually in our Church. We are the only church in Castlegar who is actively involved in Castlegar Pride. We have witnessed other church ministers at the protest but they are not on our side, rather they are using God's name to continue to spread disinformation and discrimination.

We look forward to many more events that Castlegar Pride will be hosting in 2024, first being a Games Night at Tailout Brewery in January.

Respectfully Submitted, Sarah Brownlee

Pacific Mountain Regional Council

Our Keynote presenter was Rev. Dr. Jacqui Lewis is ordained in the Presbyterian Church, and is the first African American and first woman to serve as a senior minister in the Middle Collegiate Church, which was founded in New York City in 1628 and is the oldest continuous Protestant Church in North America. She has a M.Div. From Princeton Theological Seminary, where she fell in love with urban ministry, and she returned to graduate school for a Ph.D. in Religion and Society: Psychology and Religion. Jacqui spoke to us with a desire to use her gifts to help create an antiracist, just, gun violence free, fully welcoming, and gender-affirming society.

As part of the worship time at the PMRC annual meeting, we hold a service of lament and call for the ongoing traumatic legacy of Residential Schools, in which the United Church played an active role. They specifically acknowledged the unmarked graves confirmed at the Port Alberni Residential School, earlier in the year.



Anakin really enjoyed being a participant in the First Third Ministry program for Children and Youth. This program converged with the larger General Meeting community throughout the meeting, as well as have time in age-specific gatherings. They really liked doing crafts, and getting to know other Christian children.

Regional Executive Committee Members:

Jim Angus, Peter Jones, Katherine Brittain, Jenny Carter, Blair Odney - Past President, Eliot Chambers Deborah Richards – President, Ibi Chuan, Ivy Thomas, Bob K. Fillier, Mauricio Araujo - PMRC Assistant to the Executive Minister, Laura Hermakin, Treena Duncan - PMRC Executive Minister.

President - Elect is Rev. Dr. Simon LeSieur West Vancouver United Church. I was able to meet and have dinner with him and his family one evening. He has children the same age as mine, and they got along very well in the children program.

The six (6) proposals at this Regional Gathering were:

- 23-01: Supporting Leadership of Adolescents & Youth (SLAY)

The new motion to replace 23-01
that Pacific Mountain Regional Council of The United Church of Canada set a requirement that at least five percent (5%) of registered voting delegates at any PMRC Annual Meeting be 30 years of age or younger.

- 23-02: Get Rid of Greenhouse Gases (GROGG)

23-02 was forwarded to executive as originally written.

- 23-03: A Regional Staff Position for Senior's Ministry

23-03 was forwarded to executive as originally written.

- 23-04: Sabbatical Fund Relief

23-04 was no action (original wording).

- 23-05: Unsettling Hewlett Packard

23-05 forwarded with the following change:

that Pacific Mountain Regional Council divest from or cease any activity / investment / purchase agreements that support Hewlett Packard; and encourage communities of faith in the region to do the same; and request the General Council of The United Church of Canada to add Hewlett Packard specifically to the UnSettling Goods Campaign.

- 23-06: Advocacy & Action for Guaranteed Livable Income

23-06 forwarded with the following change:

that Pacific Mountain Regional Council initiate, encourage and assist it's communities of faith to engage writing campaigns requesting their municipal council and/or Regional Districts to pass resolutions calling on the federal government to implement a Guaranteed Livable Income; and provide a guideline to communities of faith for identifying and approaching their municipal council along with templates to submit.

You can read the original post about Proposals to
GM2023: <https://pacificmountain.ca/proposals-received-gm2023/>

Respectfully submitted, Sarah Brownlee



Camp Koolaree

Our Registrar, Michelle Holm, informed the camp's board that this had been a record breaking year for camper registrations. In total 179 kids arrived at Koolaree this summer, and that is more than we've had in all the years that I've been involved. In fact, for the past three years, there has been a steady annual increase. That is certainly encouraging news. Here is the data for our 2023 summer camps:

Family (Intergenerational) – 11

Novice – 29

Junior Girls Group #1 – 46

Junior Girls Group #2 – 15

Junior Boys – 45

Teen - 33

In addition to the church camps, another sixty or so adults from the Dances of Universal Peace group rented Koolaree for their traditional stay during the Labour Day long weekend.

Operating Camp Koolaree costs a substantial amount of money, and expenses keep going up. Our fundraising team worked diligently to seek financial support from every source imaginable and many individuals and organizations helped out too. Registrations brought in almost \$10,000 more than last year. Campership donations amounted to more than \$13,000 and that really helped. Even so, we ended up subsidizing about 25% of the campers in whole or in part. At the end of our fiscal year on October 31, 2023 our accounts at Kootenay Savings Credit Union totaled \$135,000 and we had \$5,700 in accounts receivable.

Though there is still some work to do, the new washroom is nearly complete. Regrettably, Mo Barry's plan to construct the required berm got derailed this fall. However, a number of trees were taken down in the area where the berm will be constructed, so that will allow a quick start as soon as heavy equipment can be brought on site.

Using Tim Affolter's truck, Don Ellis and Bill Furey traveled to the Munson Boats factory in Burlington, Washington and returned with the new Packman landing craft. Though it

was too late to use the vessel for summer camps, it saw some use in the fall. We have also ordered a new utility boat, motor, and trailer. It is a Princecraft Starfish 16 L WT with a 40 horsepower Mercury outboard featuring power tilt/trim and electric start.



It should soon be on its way from the factory in Princeville, Quebec to the dealer in Vulcan, Alberta.

The Pacific Mountain Regional Council has been a huge help with grants for construction expenses and extra funding for the new Munson Packman landing craft. In addition, the PMRC organized a camping conference in October that Rev. Murray and board member, Nicole Cameron were able to attend.

Every year it's a challenge to find staff and volunteers to be camp leaders, and this year was no different. Though these jobs can be a real test of patience, ingenuity, and endurance, many people find it so rewarding that they are willing to return year after year. Our lifeguard, head cook, and head groundsman all came back. We had a new assistant cook, and a second groundsperson to keep things going. Unfortunately, Koolaree had to cover the full amount of staff wages as we didn't get the usual Canada Summer Jobs grant.

Castlegar United Church deserves a big thank-you for all the support they give Camp Koolaree. Credit goes to all the apple pie makers, gardeners, and chocoholics. Your hard work resulted in some of the funds raised going to pay camp expenses. Special mention goes out to Rev. Pengelly (Formerly Rev. Murray) and Sarah Brownlee who always enthusiastically promote our camping ministry. Behind the scenes there are a number of others who pitch in too. Both Don Ellis and Bill Furey have spent countless hours on camp projects. Gordon Swedburg, John Pengelly and Ken Brownlie all accumulated a layer of dust from sanding the camp's voyageur canoe. John Marko is the hardworking Koolaree treasurer and often a leader at camp. Many thanks to Tim

Affolter who graciously loaned us his truck to tow home the Packman and who sold surplus items on Facebook for us. And to any others that I have missed, we salute you too.

Aside from reports, paperwork, boat issues, and a bit of sanding, I've been researching the interesting history of Nelson school teacher, Robert "Pop" Smillie. We have named our new landing craft "Pop Smillie II" in his memory and I'll be writing an article about "Pop" as time permits. On the camp's website (www.campkoolaree.ca) you'll find the 2023 Camp Koolaree Annual Report with many more details, financial statements, individual camp stories, and other items. I encourage you to have a look.



Respectfully submitted, Ray Lundquist, Director, Camp Koolaree Society

St. David's and United Church Thrift Shop Report

St. David's Thrift Shop executive for 2023 is as follows:

- President Michele Warren
- Vice-President Eileen Akselson
- Secretary Jean Merritt
- Treasurer Jean Rainbow
- Directors Bonnie Thompson & Diane Smythe

In April of 2023, Brenden Oglow of Oglow Holdings proposed an almost triple rental increase for our thrift shop. After months of negotiation, I was able to bring this down to approximately double instead with our rent now at \$1155.46/month (as of June 1st). The 3-year lease was finalized in November. Part of the lease agreement includes the shop now paying their own electrical fees through Fortis, which average about \$25/month.

Despite this increase in rent and our shop only being open 3 hours/day, 5 days/ week (Tuesday – Saturday 10am – 1pm) we are still managing to thrive and continue to

support both churches (St. David's Anglican and Castlegar United) *See financial report from Jean Rainbow.

We currently have approximately 40 volunteers and have welcomed some new ones recently. We are also working with SHSS to provide some students with work experience which is going well.

Castlegar Community Services reached out to re-instate our voucher program for needy families to obtain clothing and/or household items for free. We are also part of the Red Cross emergency program providing free clothing and/or household items to those in emergency situations.

I am very proud of our thrift shop and grateful for the wonderful volunteers who keep it running smoothly. We are an excellent resource for our community – we keep our prices low and our quality of goods high which is a great value for all (especially those struggling financially). 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 strive to continually accept donations on a regular basis to keep the flow of products circulating. We look forward to continued success in 2024!

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



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

Castlegar United

2023 Treasurer's Report

St David's Thrift Shop

Bal fwd. 14,536.08

Income

op Sales 61996.84
Int. 8.20
U.C. 249.24
(reimburse Xmas)

Total 76790.36

Expenditures

Rent 10,963.22
Telus 568.22
Hk Ins 2068.00
Church 58000.00
Fortis 313.23
Supplies 173.25
P&H Donations 225.00
Kamas Vol 249.24
Gifts Hub 118.82
Landlord
Total 72,677.98

Total Income 76790.36
Total Expenses 72677.98

Balance 4112.38

Respectfully submitted

Jean Rainbow

CASTLEGAR UNITED CHURCH
Balance Sheet
As At December 31

		2023		2022	
Assets					
Current Assets					
Cash in Bank	Note 2	\$ 28,620		\$ 23,339	
Investments	Note 3	99,970		119,970	
GST Receivable		198		407	
Miscellaneous Receivable		<u>360</u>	\$ 129,148	<u>-</u>	\$ 143,716
Capital Assets	Note 4		<u>665,900</u>		<u>665,900</u>
Total Assets			<u>\$ 795,048</u>		<u>\$ 809,616</u>
LIABILITIES					
Current Liabilities					
A/P Miscellaneous Insurance		\$ 2,582		\$ 9,595	
		<u>-</u>	\$ 2,582	<u>7,862</u>	\$ 17,457
Deferred Revenue - Projects	Note 5				
Family Project		\$ 2,504		\$ 3,367	
Speakers Project		<u>395</u>	2,899	<u>395</u>	3,762
Building Fund	Note 4		665,900		665,900
Legacy Fund	Note 6		32,567		32,567
Operating Fund Balances					
Opening Balance		\$ 89,930		\$ 115,434	
Year Surplus (Deficit)		<u>1,170</u>	<u>91,100</u>	<u>(25,504)</u>	<u>89,930</u>
Total Liabilities and Equity			<u>\$ 795,048</u>		<u>\$ 809,616</u>

Prepared by:

G. B. Swedburg
Treasurer

Reviewed by:

L Lippa

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

		2022		2022		2022
		Actual		Actual		Budget
Donations and Receipts						
Identified Giving's		\$ 80,747		\$ 69,345		\$ 68,000
Loose Contribution		1,110		971		800
Memorials		1,930		-		-
Catering		1,240		-		-
Interest		551		144		500
Broadview Subscriptions		25		225		350
Rent		17,426		15,590		14,750
Thrift Store	Note 7	24,650		26,350		24,500
Fundraising	Note 8	6,137		5,692		5,000
Designated Receipts						
M&G	Note 7	\$ 14,436		\$ 15,654		\$ 15,500
Camp Koolaren		1,550		1,700		1,500
Harvest Food Bank		1,320		445		750
Family Project	Note 5	-		678		-
Ukraine		50	17,354	1,820	19,929	-
						17,750
Miscellaneous Income	Note 9	-		4,053		-
Total Income and Receipts		150,972		142,299		131,250
Less Fundraising Allocation	Note 10	3,948		2,846		2,500
Less Designated Funds		17,156		19,929		17,750
Total Operating Receipts		130,748		119,524		111,000
Education						
M&G		\$ 325		\$ 375		\$ 375
Broadview		537		560		550
LLWL Education		300		550		250
UCC Assessment		6,127		4,320		6,127
PMR Conference		500	7,789	-	5,795	-
						7,302
Building						
City Services		1,043		900		1,300
Cleaning		2,351		2,116		2,300
Insurance		10,363		10,202		10,800
Light/Power		1,871		1,554		1,700
Natural Gas		5,384		6,627		4,300
Maintenance		2,816		1,741		2,500
Snow Removal		1,217	25,067	2,628	25,748	2,000
						26,800
Operating						
Bank & ADP Fees		1,338		908		1,000
Communications		1,084		1,646		1,650
Music - Supply		485		408		400
Music - Salary		9,564		9,413		9,600
Pastoral Supply		150		-		800
Student		-		4,702		-
Secretary		4,805		6,487		6,100
Benevolent Funding		50		250		300
Copier		477		280		400
Supplies		2,652	30,399	3,548	37,762	3,500
						23,750
Ministry						
Education		361		97		1,543
Salary		61,000		57,313		61,175
Benefits		14,762	75,323	13,850	71,260	15,080
						77,798
Total Operating Expenses		129,578		130,585		135,650
Operating Surplus (Deficit) for the Period		\$ 1,170		\$ (11,061)		\$ (24,650)
PMR Investment Gain (Loss) Income	Note 11	-		(14,432)		-
Surplus (Deficit) for the Period		\$ 1,170		\$ (25,504)		\$ (24,650)

EASTLEGAR UNITED CHURCH
Notes to the 2023 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 it's 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	2023	2022
BMO - Chequing	\$ (1,337)	\$ (3,511)
BMO - Savings	29,957	26,810
Total	\$ 28,620	\$ 23,299

3. Investments - Pacific Mountain Region	2023	2022
Opening Balance	\$ 119,970	\$ 134,413
Investment Gain (Loss)	-	(14,443)
Additions (Withdrawals)	(20,000)	-
Closing Balance	\$ 99,970	\$ 119,970

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

	2023	2022
Building	\$ 381,000	\$ 381,000
Land	86,900	86,900
Subtotal	467,900	467,900
Equipment	198,000	198,000
Total	\$ 665,900	\$ 665,900

Property Assessment Notice		
Building	\$ 477,000	\$ 456,000
Land	241,400	217,200
Total	\$ 718,400	\$ 673,200

Insured Values	\$ 3,487,000	\$ 3,417,000
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5. 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. Project funding was from Heritage Credit Union.

	2023					2022
	Opening	Funding	Expenses	Returned	Net	Net
Family Project	\$ 3,367	\$ -	\$ 863	\$ -	\$ 2,504	\$ 3,367
Speaker Project	295	-	-	-	295	395
Total	\$ 3,762	\$ -	\$ 863	\$ -	\$ 2,899	\$ 3,762

6. Legacy Fund	2023	2022
Balance at January 1	\$ 32,567	\$ 40,115
Expenditures		
De-icing Project	-	7,548
- Subtotal Expenditures	-	7,548
Balance at December 31	\$ 32,567	\$ 32,567

7. Thrift Store

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

	2023	2022
Operating Accounts - 85%	\$ 24,650	\$ 26,350
Mission and Service - 15%	4,350	4,650
Total received from Thrift Store	\$ 29,000	\$ 31,000

8. Fundraising

	Sales	2023 Expenses	Net	2022 Net
Pie Sale	\$ 431	\$ -	\$ 431	\$ 1,136
Chocolate Sales	640	-	640	-
Pie Sale	6,703	1,637	5,066	4,556
	\$ 7,774	\$ 1,637	\$ 6,137	\$ 5,692

9. Miscellaneous Income

	2023	2022
Student Summer Employment - CRA	\$ -	\$ 4,053

10. Fundraising Allocation

	2023	2022
Camp Koolaree	\$ 1,022.83	\$ 1,000
CDCSS - Rebuilding Lives	1,022.83	-
CDCSS - Street Outreach	1,022.83	-
CDCSS - General Fund	-	1,846
Subtotal	3,068.49	2,846
Church Operations	3,068.51	2,846
Allocation Total	\$ 6,137.00	\$ 5,692

11. PWIR Investment Income

	2023	2022
Realized Income - Gain (Loss)	\$ -	\$ 2,006
Unrealized Income - Gain (Loss)	-	(15,666)
Fees - (Expense)	-	(782)
Net Gain (Loss)	\$ -	\$ (14,442)

12. Outreach Donations Remitted

	2023	2022
United Church of Canada - M & S	\$ 14,436.05	\$ 15,856.00
United Church of Canada - Ukraine Relief	30.00	1,030.00
Camp Koolaree	1,572.83	2,790.00
CDCSS	1,022.83	1,845.89
CDCSS	1,022.83	-
Harvest Food Bank	1,120.00	885.00
	\$ 20,224.54	\$ 21,896.89

CASTLEGAR UNITED CHURCH
2023 Financial Statements
Treasurer's Talking Notes

1. 2023 Actuals versus 2022 Actuals - Favorable (Unfavorable)

	2023	2022	Change
Operating Receipts	\$ 130,748	\$ 119,524	\$ 11,224
Operating Expenses	<u>129,578</u>	<u>130,585</u>	<u>1,007</u>
Operating Surplus (Deficit)	<u>1,170</u>	<u>(11,061)</u>	<u>12,231</u>
Investment Gain (Loss)	<u>-</u>	<u>(14,443)</u>	<u>14,443</u>
Surplus (Deficit)	\$ <u>1,170</u>	\$ <u>(25,504)</u>	\$ <u>26,674</u>

2. Operating Receipts - Change \$11,224 Favorable

	Amount	Comment
Favorable items affecting receipts		
Giving's	\$ 11,402	Large donation plus other increases
Loose Donations	139	
Memorial Donations	1,930	
Catering	1,240	
Rent	1,837	Increased usage
Bank Interest	407	
Fundraising - 50%	<u>672</u>	
Subtotal	<u>17,627</u>	
(Unfavorable) items affecting receipts		
Thrift Store	(1,700)	
Broadview Subscriptions	(200)	
Misc. - Summer Student	(4,503)	2022 Program
	<u>-</u>	
Subtotal	<u>(6,403)</u>	
Total Operating Receipts Change	\$ <u>11,224</u>	

3. Operating Expenses - Change \$1007 Favorable

	Amount	Comment
Favorable items affecting expenses - lowering costs		
Natural Gas	\$ 1,342	Reduced usage
Snow Removal	1,411	Lower costs Dec 23 vs Dec22
Secretary	1,882	Did not work summer months
Summer Student	4,702	2022 Program
Miscellaneous - 7 Items	<u>2,048</u>	
Subtotal	<u>11,083</u>	
(Unfavorable) items affecting expenses		
Ministerial Expense	\$ (5,062)	
Maintenance	(1,075)	
Assessment	(1,807)	
PMR Conference	(500)	
Miscellaneous - 8 Items	<u>(1,632)</u>	
Subtotal	<u>(10,076)</u>	

2023 vs 2022 - Totals \$ 1,007

4. 2023 Actuals versus 2023 Budget - Favorable (Unfavorable) Change

	2023 Actual	2023 Budget	Change
Operating Receipts	\$ 130,748	\$ 111,000	\$ 19,748
Operating Expenses	129,578	135,650	6,072
Operating Surplus (Deficit)	1,170	(24,650)	25,820
Investment Gain (Loss)	-	-	-
Surplus (Deficit)	\$ 1,170	\$ (24,650)	\$ 25,820

5. Operating Receipts - Change \$19,748 Favorable

	Amount	Comment
Favorable items affecting receipts		
Donations	\$ 12,747	
Loose	310	
Bank Interest	452	
Memorial	1,930	
Catering	1,240	
Rent	2,676	
Fundraising	568	
Thrift Store	150	
Subtotal	20,073	
(Unfavorable) items affecting receipts		
Broadview	(225)	
Total Operating Receipts Change	\$ 19,748	

6. Operating Expenses - Change \$6,062 Favorable

Favorable items affecting expenses - Reducing c	Amount	Comment
Ministerial Expense - Education	\$ 1,185	
Ministerial Expense - Other	293	
Natural Gas	915	
Snow Removal	783	
Secretary	1,295	
Pastoral Support	650	
Supply	858	
Miscellaneous - 6 Items	1,681	
Subtotal	7,663	
(Unfavorable) items affecting expenses - increases		
PMR Confer	\$ (500)	
Maintenance	(316)	
fees	(338)	
Miscellaneous - 5 Items	(437)	
	(1,591)	
Total Operating Expense Change	\$ 6,072	

CASTLEGAR UNITED CHURCH
PROPOSED BUDGET FOR 2024

	2024 Budget	2023 Actual	2022 Actual
Donations and Receipts			
Identified Giving's	\$ 72,000	\$ 80,747	\$ (8,747)
Loose Contribution	800	1,110	\$ (310)
Memorials	-	1,930	\$ (1,930)
Catering	-	1,240	\$ (1,240)
Interest	500	551	\$ (51)
Broadview Subscriptions	175	25	\$ 150
Rent	17,500	17,426	\$ 74
Thrift Store	25,000	24,650	\$ 350
			#VALUE!
Fund Raising			
Plant Sale	\$ -	\$ 431	\$ -
Chocolate Sales	300	640	\$ -
Pie Sale	5,000	5,066	\$ (67)
			\$ -
Designated Receipts			
M&S	\$ 14,500	\$ 14,436	\$ -
Camp Kinsalee	1,500	1,550	\$ -
Harvest Food Bank	1,000	1,120	\$ -
Family Project	-	-	\$ -
Ukraine Relief	-	50	\$ (154)
	\$ 17,000	\$ 17,156	\$ -
			\$ -
Miscellaneous			
			\$ -
			\$ -
			\$ -
Total Receipts and Income	<u>138,675</u>	<u>150,972</u>	<u>\$ (12,497)</u>
			\$ -
Less Fund Raising Allocation - 50%	2,750	3,068	\$ (318)
Less Designated Funds	17,000	17,156	\$ (154)
			\$ -
Total Operating Receipts	<u>118,925</u>	<u>130,748</u>	<u>\$ (12,823)</u>
Education			
M&P	\$ 325	\$ 325	\$ -
Broadview	517	532	20
LLWL Training	-	300	300
UCC Assessment	1,808	8,127	319
PBM Conference	1,000	500	(500)
	7,650	7,789	-
Building			
City Services	1,300	1,663	(137)
Cleaning	2,500	2,751	(149)
Insurance	11,000	10,363	(637)
Light/Power	2,000	1,871	(129)
Natural Gas	5,900	5,386	(514)
Maintenance	3,200	2,816	(384)
Snow Removal	2,000	1,217	(783)
	27,800	25,667	-
Operating			
Bank, ADP & Licenses	1,200	1,138	(12)
Communications	1,200	1,086	(114)
Music - Salary	10,000	9,266	(634)
- Supply	400	405	35
Secretary	5,600	4,805	(795)
Summer Student	-	-	-
Pulpit Supply	750	150	(600)
Benevolent Fund	250	50	(200)
Copier	500	477	(23)
Supplies	1,000	2,642	(1642)
	23,100	20,299	-
Ministry			
Education	1,543	261	(1,282)
Salary	64,755	61,000	(3,755)
Benefits	15,777	14,962	(815)
	82,075	76,223	-
			\$ -
Total Operating Expenses	<u>140,623</u>	<u>129,578</u>	<u>(11,047)</u>
			\$ -
Operating Surplus (Deficit) for the Year	<u>\$ (21,908)</u>	<u>\$ 1,170</u>	<u>23,070</u>
			\$ -
PMR Investment Gain (Loss)			
			\$ -
Surplus (Deficit) for the Year	<u>\$ (21,908)</u>	<u>\$ 1,170</u>	<u>23,070</u>

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

2024 Proposed Budget versus 2023 Actuals

	2024 Proposed Budget	2023 Actuals	Change
Operating Receipts	\$ 118,725	\$ 130,748	\$ (12,023)
Operating Expenses	<u>140,625</u>	<u>129,578</u>	<u>(11,047)</u>
Operating Surplus for the Year	\$ (21,900)	\$ 1,170	\$ (23,070)
PMR Investment	<u>-</u>	<u>-</u>	<u>-</u>
Operating Surplus for the Year	<u>\$ (21,900)</u>	<u>\$ 1,170</u>	<u>\$ (23,070)</u>

Note Change Favorable (Unfavorable)

Assumptions

Operating Receipts	
Giving's - Down in 2023 due to fewer donors	\$ (8,747)
Loose Donation	(310)
Memorials	(1,930)
Catering	(1,240)
Thrift Store - More inline with historical figures	350
Fundraising down	(319)
Interest	(51)
Broadview	150
Rent	<u>74</u>
Operating Receipts - Change	<u>\$ (12,023)</u>
Operating Expenses	
UCC Assessment - set by Denomination and Region	\$ 319
PMR Conference	\$ (500)
City Services - Increased water usage	(137)
Cleaning - Increased activity	(149)
Insurance -	(637)
Maintenance -	(384)
Music Salary	(634)
Secretary	(795)
Pulpit Supply	(600)
Ministry - set by UCC	(5,752)
Other - Miscellaneous	<u>(1,778)</u>
Operating Expenses - Change	<u>\$ (11,047)</u>

Ministry Expense Analysis for Proposed 2024 Budget:
Connecting How We Spend Money to Our Mission
Prepared by Rev. Robin Pengelly

Our Mission Statement:

“We envision our church community as vibrant and bold, embodying the reconciling Way of Jesus; living, loving, leading in the light of God.”

This is not a scientific analysis, but is intended to give more a ballpark idea of how we spend our money on our mission. Using past building use and general time breakdown for the Minister and Secretary, each area was assigned an approximate percentage. Some activities meet more than one mission goal, but for simplicity's sake they were assigned to one category. (For example, Senior Worship falls under just Pastoral Care rather than Worship and Music.)

Living in the Light of God

1. Worship and Music - 29% of Total Spending
 - accounts for 15.5% Building Use
 - accounts for 31% Minister's Time
 - accounts for 70% Secretary's Time
 - includes paid musicians, music materials, choir, bell choir, recorders
 - Includes supplies and copier
 - includes Pulpit Supply (guest preachers)
2. Education and Fellowship – 11% of Total Spending
 - accounts for 9% Building Use
 - accounts for 16% Minister's Time
 - includes book studies, other studies, ukulele group, potlucks etc.
 - includes Broadview, supplies and copier

Loving in the Light of God

3. Hospitality and Community (inside the building) – 11% of Total Spending
 - accounts for 61% Building Use
 - accounts for 1% Minister's Time
 - includes Daycare, Children's Choir, AA, NA, Girl Guides, Ping Pong, Holding Hope, COINS, funerals & weddings
 - Total cost: \$17,779
 - Total revenue: \$17,500
4. Pastoral Care – 9% of Total Spending
 - accounts for 4% Building Use
 - accounts for 15% Minister's Time
 - includes Castle Wood and Castlevue Senior Worship, visits to homes & hospitals, Christmas small gifts/cards to shut-ins, Benevolent fund (gift cards for gas & groceries to those in extreme need.)
 - includes supplies and copier

Leading in the Light of God

5. Faithful Governance and Administration – 25% of Total Spending
 - accounts for 9.5% Building Use
 - accounts for 29% Minister's Time
 - accounts for 30% Secretary's Time
 - includes paper work, Board and committee meetings, reports, answering phones and emails, maintaining website & social media, ordering supplies, etc.
 - includes Assessments (dues paid to UCC General Council)
 - includes M&P, PMRC Regional Meetings, bank fees, licenses, internet, office supplies, copier

6. Outreach and Justice (outside the building) - 15% of Total Spending
- accounts for 1% Building Use
 - accounts for 8% Minister's Time
 - includes writing newspaper articles, helping Campus United, attending community events such as Remembrance Day, Pride Flag Raising, Trans Day of Remembrance, Coldest Night, serving as Chaplain at Camp Koolaree
 - includes designated donations to M&S, Camp Koolaree, Food Bank

