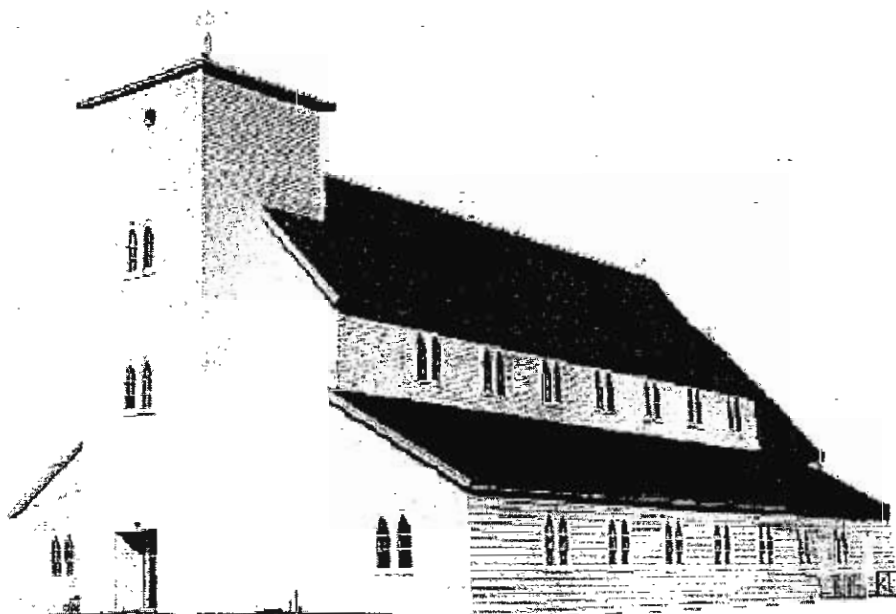


SERVANTS AND STEWARDS  
OF CHRIST



ALL SAINTS PARISH  
CONCEPTION BAY SOUTH  
February 20, 2005  
2004 ANNUAL REPORT

# AGENDA

*All Saints Anglican Church*  
Annual Congregational Meeting: 2004  
February 20th, 2005

Supper 5:30 p.m. Annual Meeting to follow

- 1.0 Welcome and Opening Devotions
- 2.0 Agenda review
- 3.0 Minutes of last Annual Meeting
- 4.0 Business Arising:
  - 4.1
  - 4.2
- 5.0 Reports
  - 5.1 Program Committee
  - 5.2 Foxtrap CLB Annual Report
  - 5.3 Canadian Bible Society Annual Report
  - 5.4 ACW
  - 5.5 World Mission and Outreach
  - 5.6 Prison Ministry
  - 5.7 Statistical Report
  - 5.8 Cell Group/Pastorate Ministry
  - 5.9 Settlement Fund
  - 5.10 Other Reports
  - 5.11 Rector's Report
  - 5.12 Report of Associate Priest
  - 5.13 Financial Reports
    - a. Diocesan Financial Report
    - b. Parish Treasurer's Report
  - 5.14 Budget for 2005
    - a. Line Budget for 2005
    - b. Planning for financial stability
    - c. Narrative Budget for 2005
  - 5.15 Nominating Committee Report
- 6.0 Election of Officers
- 7.0 New Business
  - 7.1 Appointment of Rector's Warden
  - 7.2 Date of Commissioning of New Vestry
  - 7.4
  - 7.5
  - 7.6
  - 7.7
- 8.0 Date of next Vestry Meeting
- 9.0 Closing Prayer
- 10.0 Adjournment

## **THE GATHERING OF THE COMMUNITY**

L: We are here because we have heard the call of Jesus in our lives.

**P: We are here to challenge and support one another to rise up and follow.**

L: We are here because we want to be God's people.

**P: We want to learn more about what it means to be the people of God.**

L: We come, seeking to be moved, changed, and made whole by the Spirit of the living God.

**All: Let us open our hearts to the moving of the Spirit, and prepare ourselves to leave this place as true disciples of Christ people of commitment and compassion, of celebration and community.**

## **THE PROCLAMATION OF THE WORD**

### **The Mystery of Attraction**

*When the two disciples heard him say this, they followed Jesus. <sup>38</sup>Turning around, Jesus saw them following and asked, "What do you want?" They said, "Rabbi" (which means Teacher), "where are you staying?" <sup>39</sup>"Come," he replied, "and you will see." So they went and saw where he was staying, and spent that day with him. It was about the tenth hour. (John 1.37-39)*

**ALL: Lord, may each person in our parish know the joy of belonging to Christian community.**

### **The Mystery of Courage**

*Jesus immediately said to them: "Take courage! It is I. Don't be afraid." <sup>28</sup>"Lord, if it's you," Peter replied, "tell me to come to you on the water." <sup>29</sup>"Come," he said. <sup>30</sup>Then Peter got down out of the boat, walked on the water and came toward Jesus. But when he saw the wind, he was afraid and, beginning to sink, cried out, "Lord, save me!" <sup>31</sup>Immediately Jesus reached out his hand and caught him. "You of little faith," he said, "why did you doubt?" (Matthew 14.27-31)*

**ALL: Lord, give each of us in this parish the courage to step out in faith.**

### **The Mystery of Compassion**

*So they went away by themselves in a boat to a solitary place. <sup>33</sup>But many who saw them leaving recognized them and ran on foot from all the towns and got there ahead of them. <sup>34</sup>When Jesus landed and saw a large crowd, he had compassion on them, because they were like sheep without a shepherd. So he began teaching them many things. (Mark 6.32-34)*

**ALL: Lord, teach us to reach out, with heartfelt compassion for the needs of one another.**

### **The Mystery of Mission**

*After this the Lord appointed seventy-two others and sent them two by two ahead of him to every town and place where he was about to go. <sup>2</sup>He told them, "The harvest is plentiful, but the workers are few. Ask the Lord of the harvest, therefore, to send out workers into his harvest field. (Luke 10.1-2)*

**ALL: Lord, send us forth and give success to the work of our hands.**

### **The Collect:**

L: Almighty God, by grace alone you call us and accept us in your service. Strengthen us by your Spirit, and make us worthy of your call; through Jesus Christ our Lord, who lives and reigns with you and the Holy Spirit, one God, now and forever.

**P: Amen.**

### **The Lords' Prayer**

L: And now, as our Saviour Christ has taught us, we are bold to say,

**A: Our Father.....**

### *Blessing*

Leader: Ever-living God, you gather us together as the congregation of All Saints to carry the gospel of Christ to all people. Bless the members of this congregation. Let your Spirit enlighten their minds and guide all their actions that they may be renewed in faith, united in love, and bring to fulfillment the work of your church to your greater honor and glory. We ask this in the Name of Jesus Christ the Lord. **AMEN.**

**Annual Congregational Meeting  
Monday March 1<sup>st</sup>, 2004**

The AGM of All Saints Parish Congregation was well attended this year with a hot roast beef dinner served to the approximately ninety people who attended. The meeting got underway at 6:30 with Calvin Taylor chairing the meeting. He thanked all those in attendance for showing their support by being there. He referenced the need for volunteers within the parish and advised that more people were needed to fill positions which would be advertised throughout the evening.

After grace the meal was served, followed by a Thanksgiving Liturgy which was delivered by Canon Thomas, as well as a gospel reading read by Isaac Petten.

The first order of business was the approval of the minutes of the last AGM, motioned by Al Decker and seconded by Shirley Batten.

Following this, Barry Tilley presented the financial statement for the parish, noting that the parish must work towards reversing some negative financial trends which have been set during the past year, including reduced offerings which has resulted in running a deficit for the year amounting to approximately \$ 3,500.00.. The report was accepted after motion was put forth by Barry and seconded by Eric Taylor.

Barry Tilley then presented the budget for the 2004 fiscal year. The total budget was set at \$308,800. This includes a 2% increase in wages for non-clergy staff. Barry noted that several changes have been made to this year's budget, including projected income from the ACW to be increased to \$ 5,000. As well, the Parish will continue to support PWRDF, Queen's College and the Canadian Bible Society by forwarding monies received for these groups, but will not set an actual budget amount as was done previously. It was noted that any budget surplus will be directed to these groups to bring donations up to year 2003 commitments. Some disappointment was expressed that budget commitment was not made for PWRDF, Queen's College and the Bible Society as previously done. The absence of a food bank contribution was also noted and some disappointment was shown regarding this. In response, Barry Tilley and Kevin Pittman referred to the Parish's weak financial position and therefore, its inability to continue to maintain some commitments made in previous years. During discussion, it was stated that we need to challenge ourselves to be more generous with our givings to God. Motion to accept the 2004 budget as tabled was made by Kevin Pittman, seconded by Ken Scott, and carried.

Calvin thanked Barry for his dedication and free time which he continues to give to All Saints in looking after the finances.

Parish reports were then presented for acceptance beginning with the Rector's Report. Highlights included:

- staffing changes, notably, Madonna Lawrence's retirement in May followed by the hiring of Kim Oake as parish secretary.
- new programs/organizations which were started throughout the year including Men's Fellowship, Drama Troupe, Mom's & Tot's, monthly Folk Eucharists in the parish hall just to name a few.
- upgrading expenditures made, including a new copier for the office, windows for the south side of the church, choir gowns and copies of Common Praise for the choir.
- the large number of funerals, weddings, baptisms and confirmations at All Saints.

Canon Thomas also referenced his intention to resign as Rector of All Saints on August 31<sup>st</sup>, 2004. He formally thanked all those who have assisted him in all aspects of parish life and work during his time here. Canon Thomas then moved that his report be accepted. This was seconded by Ros Butler and carried.

Following the Rector's Report, Reverend Burrows also spoke to his report which was contained within the complete package. Reverend Burrows stressed his delight with seeing the amount of youth involvement within this parish continuing to grow. He also referenced the work of those who have committed to the All Saints Drama Troupe and commended their efforts. Regarding Stewardship, he stressed the need to make All Saints a climate which people will want to be part of and to share resources with. Reverend David motioned to accept this report, which was seconded by George Petten, and carried.

Other parish organizations forwarded annual reports which are contained within this document. They include the following:

*ACW Report*.....including all associated reports and financial statement.....Motion to accept made by Minnie Gullage and seconded by Barb Tilley. Carried. Dot Reid spoke to this report by stressing that there is need for greater involvement in ACW activities from ALL women of the parish, from all ages!

*Foxtrap CLB Company 4435*.....motion to accept this report was made by Greg Taylor and seconded by Rev. David Burrows. Carried.

*Cemetery Report*....Motion to accept the report as contained within was made by Eric Taylor and seconded by Les Haines. Carried

*All Saints Parish Salmonier Correctional Institute Report*....Clarissa Hiscock motioned to accept this report, seconded by Amanda Cable. Carried.

*CBS/Paradise food Bank Report*....Heber Best made motion to accept this report. This was seconded by Len Pecore and carried by all.

*Canadian Bible Society Annual Report*....Motion to accept this report was made by Shirley Parsons and seconded by Len Pecore. Carried.

*Catering Committee 2003 Report*....Motion to accept the report was made by Eric Taylor and seconded by Dot Davis. Carried.

Elections for Vestry members followed the acceptance of reports. The voting results were as follows:  
Debbie Rideout, Rod Batten and Sam Butler were elected to serve a **three year term**.

Greg Taylor and Paulette Warford were elected to serve a **two year term**.

Herb Butler was elected by acclamation to serve as People's Warden for a **three year term**. Herb's name was brought forth by the Vestry Nominating Committee.

Barb Tilley was selected as the ACW representative to sit on Vestry. She was nominated by Vera Baird and this was seconded by Minnie Gullage.

Two new members were appointed to serve on the Program Committee to replace those stepping down. Nancy Anne Batten and Ruth Pittman were both nominated and accepted. No other names were brought forth.

After the formal business for this event concluded, Chairman Calvin Taylor challenged the congregation to address the responsibility relating to parish concerns such as the physical state of the church property. He suggested that we may have to consider major repairs, renovations or reconstruction in the not too distant future. He alluded to the major commitment which will be required by all who are members of All Saints to resolve the many issues which face this congregation. He then offered thanks to everybody who attended this meeting and helped in any way.

Canon Derek concluded the meeting with prayer at 9:35 p.m. and Saints Alive closed out the evening with song.

*Respectfully submitted,*

*Secretary of Vestry*

**CANADIAN BIBLE SOCIETY**

This is just a brief report of what went on at All Saints Parish, relative to the Canadian Bible Society, during the year 2004.

Once again we had a good turn out of babies to be baptized. Forty three were received into the church family and each child was presented with a complimentary copy of the bible, entrusted to the parents.

In February, Major Lorn was guest speaker at our morning service, at which time he spoke to both adults and later to children through "Theme Conversation". Both messages were well received. Thank you, Major Lorn.

A table was made available at the back of the church, during the year with a display of supplies from the Canadian Bible Society and kept up to date according to season or time. Envelopes were on display at all times.

There was also reference made to The Canadian Bible Society from time to time in the Church Candle, a weekly news bulletin.

I thank the past rector, Rev. Thomas as well as the present rector, Rev. Byron Barter and Rev. David Burrows for their sound advice and co-operation in this project.

Many thanks to Betty at the Canadian Bible Society office who is always ready to lend a helping hand.

Shirley Parsons

**A.C.W. ANNUAL FINANCIAL REPORT**  
December 3, 2003 – November 24, 2004

Balance as of audit December 3, 2003 ..... \$6008.87

**Income**

Calendars.....	\$250.00
Quilting classes .....	650.00
Pancake supper.....	714.00
Aprons.....	30.00
Hall Walkers.....	215.00
Card Game .....	180.00
Tickets on cushions .....	25.00
Donation.....	25.00
Lenten Project .....	346.67
Seder Meal .....	494.48
Tickets on Easter Basket .....	1032.00
Closing Dinner .....	477.00
IODE Catering .....	1460.00
Collected at Seniors Party .....	124.77
Tickets on Quilt (Fall Fair).....	744.00
Thanksgiving Dinner.....	1331.00
Thank Offering.....	161.10
Birthday Offering.....	36.00
Tea & Coffee Offering .....	153.75
Returned Material Oceanview Fabrics .....	27.00
Rock-A-Thon & Supper .....	1073.00
Collected for Cormiers (Fall Fair).....	115.00
Spring Flea Market.....	601.00
Fall Flea Market .....	585.40
Cancelled cheque (Saints Alive Band).....	25.00
<b>Total Income .....</b>	<b>\$10,876.17</b>
<b>Total .....</b>	<b>\$16,885.04</b>

**Expenses**

All Saints Parish .....	\$7500.00
All Saints Parish PWRDF.....	565.65
Valentines Party.....	33.24
Angela Critchell (Cards .....	26.00
Saints Alive Band .....	25.00
All Saints (Food Bank) .....	150.00
Closing Dinner.....	615.00
Shoreline.....	10.00
IODE Catering .....	526.31
Cheque Order.....	26.21
Gifts (Canon Derek, Rev. Nellie & Mrs. Milley) .....	134.63
Bible-A-Month Club (3 Months).....	30.00
Thanksgiving Dinner (Salt Meat) .....	117.85
Halloween Supper (Ham, Rolls, Wieners).....	26.93
All Saints Fall Fair (Quilt) .....	744.00
Donation to Cormiers .....	115.00
Seder Meal.....	404.25
Crafts & Misc. ....	516.09
Bank Service Charges.....	52.87
Avalon West Deanery Annual & Craft.....	110.00
Deanery Fee.....	20.00
Thank Offering .....	136.00
Lenten Project.....	400.00
Donation to Building Fund .....	100.00
Cards.....	35.50
<b>Total Expenses.....</b>	<b>\$12,420.53</b>

**Summary**

Total .....	\$16,885.04
Less Total Expenses for the Period .....	-12,420.53
<b>Balance of Account .....</b>	<b>\$4,464.51</b>

Compiles and Submitted by

Beryl Martin  
Treasurer

## ACW ANNUAL REPORT

Rev. Barter, Madam President and Ladies of ACW. I am pleased to submit this report of our activities of ACW for the past year. All our meetings were well attended and they all began with devotions and short meditations on bible readings for the theme chosen. This past year we hosted two parties for our Seniors, one for Epiphany and one in June. Every Tuesday some of our ladies visited the nursing homes in C.B.S. for singing and prayers, and cards are being sent out to the sick, shut-ins and the bereaved. On Shrove Tuesday we did the pancake supper with proceeds going to the ministry to the deaf. We prepared & served the Sedar Meal again this year and also did a project for PWRDF during Lent. In the spring we held a flea market, bake sale and rented tables, we also sold soup & sandwiches. In November we had another sale with the same events. We prepared and served the Thanksgiving Jiggs Dinner and helped with the Fall Fair activities. In October we had our Halloween Rock-a-thon serving ham and beans this year. This went very well and grows every year. We had spring and fall deanery fellowships. One was held at St. Michaels and one at St. John the Evangelist, Topsail. Two times this year we had fellowship time with a friend we invited to a game of cards. Our ladies were pleased to help make palm crosses for Palm Sunday and to serve with the Altar Guild. This year we donated a quilt for the breast cancer research, this would be on display and then auctioned off by the Cancer Society. Some of our ladies are on the bereavement committee, and we serve lunches after fellowship services whenever asked to do so. We attended and took part in the World Day of prayer and some of our ladies are still helping with St. Luke's Homes, serving tea on our scheduled times and helping with afternoon teas. Our family life department has been busy sending out birthday cards to the children and making booties and crosses for the babies baptized. Our youth department held the Christmas Eve party for Jesus' Birthday and on Good Friday held a children's service. We have kept in touch with the youth during the year and helped whenever asked to do so. The Vacation Bible School went well and some of our ladies prepared and served lunches each day.

We have had our fun times during this year. We enjoyed Fellowship evening with the Salvation Army Home League, Long Pond, our Annual Valentines party, bowling every Wednesday, the organized Hall Walk twice a week and our Christmas party held at our hall with Topsail ACW joining us. We had three outings this summer when our ACW was closed. Some of us attended the Government House Garden Party and later toured Government House. We have had craft nights and we have had guest speakers. Our craft group meets every Monday and this time is very much enjoyed. Two of our ladies attended the Annual Meeting of the ACW Eastern Diocese at Lavrock in September.

In July we said farewell to Canon Thomas and Nellie and we have enjoyed having them and we wish them well in the years to come. Then in September we welcomed Rev. Byron, his wife Rose and son Matthew. We look forward to working and sharing ministries with them.

We have had a busy and rewarding year in ACW. Thank you to all who give so much of their time for the Lord's work here at home and away. May God bless you all.

Respectfully Submitted,

Minnie Gullage  
Secretary

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### THE ALL SAINTS WORLD MISSION & OUTREACH COMMITTEE

The All Saints World Mission & Outreach Committee would like to express thanks for the 2004 contributions made to The Primate's World Relief & Development Committee (PWRDF).

Our compassion grows as we become more aware of the desperate need and cries for help.

We have been encouraged by the steady increase in donations and especially in 2004 when we realized a total of \$9124. This is the result of the commitment of individuals through the use of the PWRDF envelopes, fundraising-flea markets, church groups such as the ACW and youth and the recycling program at the green depot.

We look forward to your ongoing support in 2005.

Committee Members:

Rev. Byron Barter  
Gerry Barnes  
Joan Blackmore  
Amanda Cable  
Doris Halfyard  
Dave Kennedy  
Patricia Rideout

## PRISON MINISTRY

The Prison Ministry Team continued to minister at the Salmonier Correctional Institute until it closed in June.

During the year, January 1, 2004 to June 9, 2004, Prayer and Praise services were held every second Wednesday and Eucharist on the first Sunday of each month. All services were held at 7:30 pm. The ministry began July 11, 1995 and ended on June 9, 2004 with a total of 333 services.

### Statistics for 2004

Eucharist	6	average attendance	18
Prayer and Praise	12	average attendance	19

Two members were invited to help plan and participate in the Ecumenical Service of Thanksgiving held on June 14, 2004 at the Salmonier Correctional Institutional Chapel.

A service to bring closure to the ministry at All Saints was held on June 13, Fellowship Night. The Prison Ministry Team conducted the service. Modeled on the Prayer and Praise services held at SCI. Each member witnessed as to what that ministry meant to him/her.

A letter of appreciation from the All Saints Ministry at SCI was received from the Institutional Services Branch of the Department of Justice.

*"Do not worry about how you are to speak or what you are to say; for what you are to say will be given to you at that time; for it is not you who speak, but the Spirit of your Father speaking through you."*  
Matthew 10:19-20

Two members of the team, David and Jocelyn Fagan, continue their ministry at Her Majesty's Penitentiary participating in the one-on-one ministry one night a week and in the Sunday morning services. Please support them with your prayers.

The team continue to participate in Prison Ministry. It is true that "When one door closes, another opens." In November the Parish was requested to participate in the Angel Tree Ministry. "Angel Tree is a program of Prison Fellowship Canada that provides Christmas gifts to prisoners' children who might otherwise be overlooked during the Christmas season. Angel Tree provides a crucial link between children and their imprisoned parent. Incarcerated parents who have neither the money nor the mobility to provide Christmas presents often feel hopelessly frustrated when they think of their children during this time. By providing gifts in the name of the imprisoned parent, volunteers enable prisoners to know that their children are being provided for and the children know that their parents have not forgotten them."

We were privileged to respond to two requests. We have agreed to be involved in this program.

Submitted by Clarissa Hiscock

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## PROGRAM COMMITTEE

The Parish Program Committee consists of 14 elected members and clergy. The commitment and aim of this Committee is to promote awareness and learning in our Parish. The Committee is divided into 3 sub-committees: **Worship, Outreach and Parish Life**, each with its specific ministry and responsibilities. There are many avenues used to promote learning and awareness.

The area of **Worship** deals with the needs of groups to help in our worship such as Sidespersons, Servers, Readers, Liturgical Planners, Greeters, Eucharistic Assistants, Choir and Worship Bands. Ongoing training and fellowship are available to these people.

The **Outreach** part of our program are normally ministries that are for others beyond our Parish, for example, Primates World Relief and Development, Food Bank, Meals on Wheels, the Christmas Shoe Boxes and Visitation to homes. Information leaflets, posters and education are part of the ongoing awareness of the needs of our neighbours in our communities and around the world.

The area of **Parish Life** deals with communication, education and fellowship in our Parish. The ministries used for education include Sunday School, Life in the Eucharist, Confirmation, Bible Study, Youth programs and CLB. There are many avenues for spiritual development that include Stewardship, Prayer Chain, Cell groups and Cursillo. The Funeral Reception ministry in our Parish has been very well received and is a wonderful blessing to many people during a very difficult time in their lives.

The Program Committee meet approximately 6 times a year and we constantly seek to improve areas of Parish Life that will enhance our ministries.



## CLB FOXTRAP COMPANY #4435

It gives me great pleasure to present to you the 2004 annual report of the Foxtrap CLB. The company opened in September with approximately sixty young people. The younger sections seem to be the most dominant sections in the company. This indicates that the CLB is a positive influence in the lives of our young people.

Our company has had another busy year. Throughout the year we have taken part in many activities both on the company level and the Battalion level. This year activities included outings, sleepovers, Christmas parties and company fundraisers. We would like to take this opportunity to thank all of those who helped in our fundraising efforts. On the Battalion level we participated in sporting tournaments, Challenge Camp (senior-section), and the annual camp at Mint Brook (JTC's and seniors). We also attended all of the Battalion parades including the anniversary parade, the winter parade, and the spring parade.

The LTC section (aged 5-6) is just as busy as the rest of the Company! September 2004 marked the 50<sup>th</sup> anniversary of the LTC's in the CLB in Newfoundland and Labrador. Our LTC's participated in many of the celebration activities associated with this. They also attended a fun day at the Armory. At the company level they were busy completing badge work, learning basic drill movements and playing sports.

The year came to an end with our annual banquet and inspection. At these two functions awards are presented to those who attain the outstanding marks required of them. The CLB is a competitive program designed to teach young people discipline and to make them good Christian children of the Church. These are some of the activities Foxtrap Company has been using to help ensure that this happens.

It must be noted that such success cannot occur without the support and dedication of many officers and volunteers. I would like to thank the staff and volunteers for their support and their loyalty to the company. To the youth of the CLB: Let's keep the flag flying and be proud of what we do. Let's make the Foxtrap CLB as strong as we can and remember that we are soldiers for Christ.

Respectfully submitted,

Capt. Greg Taylor, Commanding Officer.

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## **STATISTICAL REPORT 2004**

### **WORSHIP**

Holy Eucharist (*Including Sunday morning and evening and midweek services. Not including Home Communion.*)

-Regular	167
-Baptism	9
-Confirmation	1
Morning Worship 5 ( <i>Not including regular weekday morning worship</i> )	
Evening Worship	31
Marriage	30
Burial	37
	<hr/>
	280

<b>BAPTISMS:</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	58	44	48	33	63	69	65	66	62	43

<b>CONFIRMATIONS:</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	114	49	52	59	36	37	0	53	94	30

<b>LIFE IN THE EUCHARIST:</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	10	9	9	4	10	9	0	10	8	7

<b>MARRIAGES:</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	25	30	22	35	27	26	28	29	26	30

<b>BURIALS:</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	27	29	42	50	32	36	36	35	48	37

## Diocesan Budget 2005

### Summary of Expenses:

Outreach	440,133
Ministry Dev & Support	261,130
Clericus Support	125,200
Diocesan Support	278,900
Empowering Ministry	29,950
Episcopal Office	108,125
<b>Total Expenses</b>	<b>1,243,438</b>

### Summary of Funding

Investment & Interest	65,000
Council of the North	40,500
Parish Support	<u>1,182,695</u>
<b>Total Funding</b>	<b><u>1,288,195</u></b>

### 2005 Notes:

- Increase in General Synod- \$20,000
- Retention of Stewardship Officer Position
- Increase in Grant to Anglican Life
- Increase in Support to Queen's College ( from \$20,000 to 25,000)
- Lavrock Grant Removed (Centre will Pay Loan Itself)
- Increase in Health Care Premiums of 9%
- Employer's Portion of Pension Plan Increased by 0.5%
- Transfer of Administration of Joint Committee Work
- Increase in Minimum Stipends of 2% (Also Applies to Diocesan Lay Staff)

### Parish Support

- New Formula Implemented in 2004
  - Maintenance Budget
  - 2004 Rate Set at 19%
  - Budgets for past 7 years have been "Maintenance"
  - Time to move forward under new Episcopal Leadership
- Surplus Budgeted for 12005
- Time to replenish some money that has left
  - Create a base to implement new Ministry and Vision
  - Rate Increased of 1/1 of 1% to 19.5 %

## Parish of All Saints

### Program Committee

### Budget 2005

Drama	1,000.00
Holy Week Mission	2,000.00
Hats/Fireworks	75.00
Life in the Eucharist	50.00
Confirmation	500.00
Worship: CCLI	300.00
Sunday School	1,000.00
Youth Group	500.00
Youth Band	500.00
B-Day cards	125.00
Appreciation Breakfast	250.00
Vacation Bible School	300.00
Senior's Party	200.00
Books/Resources	100.00
Forward Movement	100.00
Other	<u>500.00</u>
<b>Total</b>	<b><u>7,500.00</u></b>

**All Saints Parish  
Financial Statements  
Year Ended  
December 31, 2004**

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Cemetery Committee Financial Report	6

**All Saints Parish**  
**Statement of Financial Position**  
**December 31, 2004**

Schedule 1

<u>Assets</u>		Increase -Decrease	
	2004	2003	
Bank - Operating account	23,553	41,648	-18,095
Bank - Repairs and Restoration Fund account		2,193	-2,193
Bank - Cemetery account	5,473	10,374	-4,901
Accrued Interest Receivable	5,000	5,000	
Investment - Ches Downton Fund	10,375	10,167	208
Investment - Glebe Land	66,587	40,209	26,378
Investment - Clergy Housing Fund	193,809	193,809	
Investment - Cemetery account	128,250	125,850	2,400
	433,047	429,250	3,797
 <u>Liabilities</u>			
Food Bank Offerings Payable		209	-209
Special Purpose Funds			
Discretionary Fund	1,418	290	1,128
Sound system	1,669		1,669
Ches Downton Bequest	10,375	10,167	208
Cemetery Trust - Perpetual Care Funds	128,250	125,850	2,400
	141,712	136,516	5,196
 <u>Parish Equity</u>			
Excess of assets over liabilities	291,335	292,734	-1,399
	433,047	429,250	3,797

**All Saints Parish  
Statement of Parish Equity  
December 31, 2004**

Schedule 2

	<u>2004</u>	<u>2003</u>
Balance - beginning of year	292,734	292,872
Deficit for the year - schedule 3	-24,654	-6,081
Change in Repairs and Restoration Fund	1,778	1,456
Change in Housing Fund		
Change in Glebe Land Fund	26,379	2,073
Change in Cemetery Trust - Perpetual Care Fund	-2,400	-5,600
Change in Cemetery Fund - Bank account	-4,902	2,414
Change in Cemetery Fund - Investment account	2,400	5,600
Balance - end of year	<u>291,335</u>	<u>292,734</u>
 Allocation of Parish Equity :		
Operating Fund	21,496	46,150
Glebe Land Fund	66,586	40,209
Clergy Housing Fund	193,809	193,809
Repairs and Restoration Fund - schedule 5	3,971	2,193
Cemetery Fund - operating account - schedule 6	<u>5,473</u>	<u>10,373</u>
Balance - end of year	<u>291,335</u>	<u>292,734</u>

All Saints Parish  
Statement Of Income and Expenses  
Year Ended  
December 31, 2004

Schedule 3

	Budget 2004	Actual 2004	Increase -Decrease	Budget 2005
Receipts :				
Envelope Offerings				
Regular Weekly	\$ 200,000	177,774	-22,226	\$ 180,000
Initial	1,000	968	-32	1,000
Children's	1,500	1,341	-159	1,500
Lenten	4,000	2,203	-1,797	2,500
Easter	3,500	3,743	243	3,500
Thanksgiving	2,000	1,560	-440	2,000
Advent	5,000	2,582	-2,418	3,000
Christmas	7,000	6,974	-26	7,000
Repairs & Restoration	3,000	2,145	-855	2,500
Total envelope offerings	<u>227,000</u>	<u>199,290</u>	<u>-27,710</u>	<u>203,000</u>
Loose Collection	<u>10,000</u>	<u>9,158</u>	<u>-842</u>	<u>10,000</u>
Special Donations				
Memorials	5,000	8,209	3,209	5,000
Bulletin / Candle Memorials	1,500	975	-525	1,500
Queen's College				1,000
Food bank offerings/fundraising				1,000
Other	1,000	3,139	2,139	1,000
	<u>7,500</u>	<u>12,323</u>	<u>4,823</u>	<u>9,500</u>
Special Events				
St. George's Day	7,000	5,241	-1,759	7,000
Fall Fair	13,000	14,975	1,975	13,000
Scuff & Scoff				
Other Events	3,000		-3,000	3,000
	<u>23,000</u>	<u>20,216</u>	<u>-2,784</u>	<u>23,000</u>
Catering	10,000	10,890	890	10,000
Card Games	5,000	5,440	440	5,000
A C W	5,000	6,000	1,000	5,000
Hall Rentals	4,000	4,215	215	4,000
HST Rebates	6,000	5,478	-522	6,000
Bank & Investment Interest	11,000	9,946	-1,054	11,000
Meals On Wheels		830	830	
Sobey's Dominion Tapes	300		-300	300
Total Receipts	<u>308,800</u>	<u>283,786</u>	<u>-25,014</u>	<u>286,800</u>

All Saints Parish  
Statement Of Income and Expenses  
Year Ended  
December 31, 2004

Schedule 3 Cont'd

	Budget 2004	Actual 2004	Increase -Decrease	Budget 2005
Expenses				
Synod Assessment	59,796	59,796		63,144
Stipends	69,848	69,848		71,170
Clergy Pension Cont	10,584	10,584		8,960
Clergy Benefits ( Cpp Uic Etc.)	5,723	6,017	294	8,131
Clergy Travel & Car Allow	6,000	6,000		6,000
	<u>92,155</u>	<u>92,449</u>	294	<u>94,261</u>
Staff Salaries	45,854	44,005	-1,849	46,691
Staff Pension	4,185	4,185		3,543
Staff Benefits ( Cpp Uic Etc. )	4,782	4,791	9	5,952
Staff Travel allowance	1,800	1,800		1,800
Less Amt Paid by Cemetery Account	-8,011	-9,684	-1,673	-8,245
	<u>48,610</u>	<u>45,097</u>	-3,513	<u>49,741</u>
Organists	6,120	6,120		6,240
Housing Allowance	29,400	29,400		29,400
Church Operating Expenses				
Oil Heat	6,700	6,778	78	6,700
Electricity	1,800	1,705	-95	1,800
Repairs & Maint	2,500	1,045	-1,455	2,500
Insurance	2,500	2,498	-2	2,500
	<u>13,500</u>	<u>12,026</u>	-1,474	<u>13,500</u>
Hall Operating Expenses				
Electricity	17,000	16,809	-191	17,000
Telephone	5,500	4,146	-1,354	5,000
Repairs & Maint	3,500	5,661	2,161	3,500
Security system		707	707	500
Water & Sewer Tax	340	348	8	340
Insurance	2,800	2,789	-11	2,800
	<u>29,140</u>	<u>30,460</u>	1,320	<u>29,140</u>
Snowclearing	1,500	3,490	1,990	3,000
Programme Expenses	7,500	7,704	204	7,500
Queen's College				1,000
Food Bank				1,000
Alpha net expenses		942	942	
Youth Group	500	303	-197	
Spirit of Song	500	140	-360	
Fundraising Expenses	2,500	2,580	80	2,500
Bank Charges & Interest	1,500	1,664	164	1,500
Office & Church Supplies	14,000	13,155	-845	14,000
Equipment	1,000	1,333	333	1,000
Workers Compensation	1,000	1,086	86	1,000
Unforeseen	79	695	616	74
Total Expenses	<u>308,800</u>	<u>308,440</u>	-360	<u>318,000</u>
Deficit for Year		<u>-24,654</u>	<u>-24,654</u>	<u>-31,200</u>

All Saints Parish  
 Schedule of Flow Through Receipts and Disbursements  
 Year Ended  
 December 31, 2004

Schedule 4

	<u>2004</u>	<u>2003</u>
Balance owing - beginning of year		
Food Bank	<u>209</u>	
Flow Through Receipts		
Primates Word Relief and Dev. Fund-Offerings	9,124	7,320
Primates Word Relief and Dev. Fund-Parish Contribution		680
Bible Society-Offerings	537	63
Bible Society-Parish Contribtuion		437
Queen's College-Offerings	787	833
Queen's College-Parish Contribution		1,167
Anglican Life	175	100
Food Bank	3,265	3,777
Ecumenical Service	480	
	<u>14,368</u>	<u>14,377</u>
Flow-through disbursements :		
Primates World Relief Fund	9,124	8,000
Bible Society	537	500
Queen's College	787	2,000
Anglican Life	175	100
Food Bank	3,474	3,568
Ecumenical Service	480	
	<u>14,577</u>	<u>14,168</u>
Balance owing - end of year		
Food Bank		<u>209</u>



**All Saints Parish**  
**Repairs and Restoration Fund Financial Report**  
**December 31, 2004**

Schedule 5

	<u>2004</u>	<u>2003</u>
Fund Balance - beginning of year	2,193	737
Receipts for the year		
Offerings & memorials	6,435	6,441
Less 1/3 allocated to general account	-2,145	-2,147
Interest		
	<u>4,290</u>	<u>4,294</u>
Expenses for the year		
New locks and keys		1,251
Security system		1,564
Bank Charges	12	23
Walk - in cooler	2,500	
	<u>2,512</u>	<u>2,838</u>
Excess of income over expenses	1,778	1,456
Fund Balance - end of year	<u>3,971</u>	<u>2,193</u>

**All Saints Parish  
Cemetery Committee Financial Report  
December 31, 2004**

Schedule 6

	2004	2003
<b>Operating Account</b>		
Income for the year		
Interest	6,642	6,797
Plot preparation	3,950	9,800
Vaults sold		2,250
Other ( flower services, offerings, etc. )	4,988	5,038
Total Income	15,580	23,885
Expenses for the year		
Cemetery workers	2,635	3,485
Allocation of parish wages	7,426	6,645
Materials and supplies	10,076	6,527
Electricity	300	225
Bank Charges	43	23
Vaults purchased		4,567
Total Expenses	20,480	21,472
Excess of expenses -over/under income	-4,900	2,413
Operating surplus - beginning of year	10,373	7,960
Operating surplus - end of year	5,473	10,373
<b>Perpetual Care Account</b>		
Balance - beginning of year	125,850	120,250
Sales of perpetual care plots	2,400	5,600
Balance - end of year	128,250	125,850
<b>Combined Operating and Perpetual Care Accounts</b>	<b>133,723</b>	<b>136,223</b>
<b>Represented By:</b>		
Bank Account	5,473	10,373
Anglican Joint Investment Fund	128,250	125,850
Balance - end of year	133,723	136,223