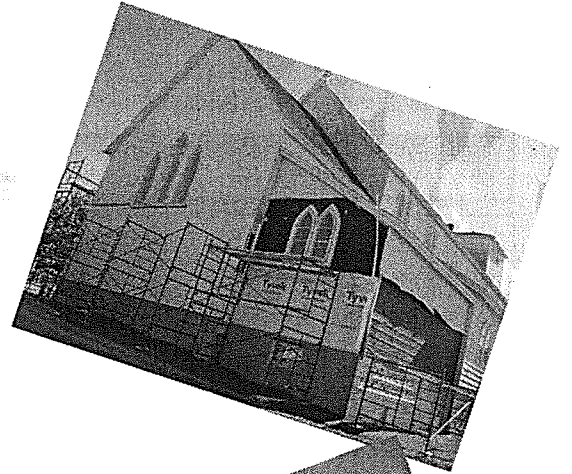


SERVANTS AND STEWARDS OF CHRIST ALL SAINTS PARISH CONCEPTION BAY SOUTH 2011 ANNUAL REPORT



AGENDA

All Saints Anglican Church

Annual Congregational Meeting: 2011

March 4, 2012

Supper 5:30 p.m. Annual Meeting at 7:00 pm

Notes:

01.0 Welcome and Opening Devotions

02.0 Agenda review

03.0 Minutes of last Annual General Meeting

3.1 Adoption of Minutes

3.2 Business Arising

04.0 Reports

4.1 Property & Plans (p6)

4.2 CBS/Paradise Food Bank (p6)

4.3 Ways & Means (p7)

4.4 Spiritual Development/Follow-Up (p8)

4.5 Prison Ministry (p9)

4.6 Foxtrap CLB #4435 (p9)

4.7 ACW (p10)

4.8 Deacons Report (p10)

4.9 Associates Report

4.10 Rectors Report

4.11 Other Reports

4.15 Financial Reports

a. ACW Financial Report 2011

b. Diocese Budget 2012

c. Parish Financial Report 2011

d. Statistical Report

e. Parish Budget 2012

05.0 Election of Officers

5.1 Nominating Committee Report

5.2 Appointment of Rector's Warden

06.0 New Business

6.1 Commissioning of new Vestry:

March 11, 2012 at 10:00 am

6.2 Next Vestry Meeting: March 27, 2012

07.0 Closing Prayer

08.0 Adjournment

ALL SAINTS ANGLICAN PARISH
Annual General Meeting 2010
March 6, 2011

5:00 pm

The event commenced in the auditorium of the parish hall at 5:00 pm where 58 people enjoyed a delicious pot luck supper.

6:00 pm

All Saints Band (Saints Alive) delivered music while the tables were being cleared and readied for the meeting.

6:30 pm

Rev. Sheila opened the meeting with a warm welcome to the approximately 100 parishioners in attendance.

The opening devotions were led by Barb Porter. After a prayer, the band played

“God’s Wonderful People”. Samantha Bickford read The Lord’s Prayer with responses from the people. Amanda Hayter did a reading which was followed by Rev. Trevors’ rendition of “God is Building a House”. The prayer session closed with all the parishioners reciting a new version of their faith “I Believe” which was posted on the screen.

Agenda Review – after a three minor changes

1. Business plan report was placed in 4.11 under the reports.

2. In 4:16 (a) the parish budget became the line budget.

3. In 4:16 (b) the line budget became the Narrative budget, it was moved by Rev. Sheila and seconded by Calvin Taylor to accept. MC.

Minutes of 2010 AGM

3.1 Acceptance of the minutes of the last Annual General Meeting moved by Roger Peach and second by Gerry Fagan. MC.

3.2 No Business Arising

Reports

4.1 Ways and Means Committee - moved by Dot Reid, seconded by Barb Coffin. MC

4.2 Cemetery Committee – moved by Dave Arnott, seconded by Heber Best. MC

4.3 Property and Plans Committee – moved by Dave Butler, seconded by Herb Butler. MC

4.4 CBS/Paradise Food Bank – moved by Mary Butler, Seconded by Barb Tilley. MC

4.5 Stewardship – moved by Dean Tilley, seconded by Joan Blackmore. MC

4.6 Prison Ministry – moved by Clarissa Hiscock, seconded by Jos Fagan. MC

4.7 ACW – moved by Enid Haines, seconded by Lena Dawe. MC

4.8 Spiritual Development – moved by Barb Porter, seconded by Madonna Lawrence. MC

4.9 Alongsiders – moved by Clarissa Hiscock, seconded by Barb Porter. MC

4.10 CLB – moved by Roger Peach, seconded by Herb Butler. MC

4.11 Other reports – Business Plan Committee (added) move by Cal Taylor, seconded by Herb Reid. MC

4.12 Deacons Report – Rev. Sam Butler

This past year represented the first full term for Rev. Sam as Deacon. He thanked Rev. Sheila and Rev. Robin for their confidence in him and the guidance they offered.

The main role of any Deacon is to be a servant, to visit and serve all people in the name of Jesus Christ. In this regard, in addition to serving on several committees, he made 124 hospital visits, 57 private home visits, 21 funeral follow-up contacts and visits and performed 12 home communions.

Quite a busy year that offered both challenges and rewards. Moved by Rev. Sam, seconded by Alvin Beck. MC

4.13 Associates Report

Rev. Robin Trevors came to us from Badgers Quay and is now making his new home in CBS along with his wife and two daughters. He is very pleased to be part of a very busy and vibrant parish. Despite the controversies, the parish visitation project is going quite well and the hope is to get out and visit all our seniors, sick, and shut-ins. It is a very important part of God’s work and he is very pleased to be an integral part of it. Moved by Rev. Robin, seconded by Rev. Sam. MC

4.14 Rector's Report

Rev. Sheila categorized the past year as one big roller coaster ride.

Many challenges were overcome and much progress was made.

Rev. Sam & Rev. Margaret were a great help.

It was God's plan to find Rev. Robin. Together we will proclaim the Gospel Message.

Thank you to all the people who helped meet the challenges and not walk away. Core people, behind the scenes people, all parishioners filled with life.

We had a great year budget wise, outreach, PWRDF, Prison Ministry, the foodbank etc. All Saints is always there when and where there is a need. Rev. Sam visits patients at the hospital where he works, Rev. Margaret is a blessing and the band visits personal care homes. Our Sunday worship is well attended. We have a very successful Gospel Hymn Sing, the Messy Church meets the 1st Saturday every month. The outreach service has been extended to include Bayview and Admirals Coast Personal Care Homes. We have marriage classes ongoing, however, our Faith Cafe could be doing better. Thank you to Rev. Owen and Rev. Jim for their contributions to Home Bible Study. There is something for everybody at All Saints. Fundraising plays a big part in the availability of many services and it is hoped that in the future we will have to rely less on fundraising. Stewardship is very important in our journey to God.

We receive a work grant and hired Cody Petten for 35 hours per week.

During the summer, a team from All Saints will be doing missionary work in Cartwright, Labrador, and in 2012 they will visit us here at All Saints.

Thank you to the people who will be helping with renovations. On February 17th, we received a new mandate – all plans, stages of development and information will be made available to everyone.

In fellowship, a gathering is planned at the Old Comrades building, a picnic is planned, as well as sack races and prayer walks.

The events over the past year regarding New Church vs Old Church saw many hurts, blame and disillusionments. The new church did not happen. Leadership was in question and many accusations occurred. There was a strong need to go back to the people and have a business plan developed. We went to Synod Office for direction and we were given it. It was painful and we did the best we could given the circumstances.

We developed a business plan, we held a question and answer session and we had a congregational meeting. As always there was a small percentage turnout. It seems that a mere handful always makes the decisions. We are not angry, rather hurt, so if you don't support the plan, then don't hinder us. All are welcome to join.

With respect to the Future Fund, some people would like to have it transferred to and some would not. There will be a letter sent out to the people who have contributed to the future fund and if you want your contribution transferred to the Renovation Fund, then all you have to do is contact the Rector and sign the letter. So the issue of the new church vs old church is now over, it is a dead issue. Now as a parish, we can move forward, repair our present church building and get on with the work God intended us to do.

Seconded by the Ministers' Warden, Sandra Taylor.

4.15 Finances

- a. Diocese Report – It was moved by Rev. Sheila and seconded by Alvin Beck to accept the Diocesan Report. MC
- b. Parish Report – The report is enclosed in the AGM 2010 notes. One question by Richard Gosse – “What will happen to the balance in the Future Fund if people don't transfer it all?” Answer: it will remain there for now. Report seconded by Cal Taylor. MC

4.16 Parish Budget

- a. **Line Budget** – Presented by Roger Peach:
Total budget for 2011 \$349,000. Copy of Budget included in the report. Line Budget seconded by Eric Taylor. MC

- Question: Joan Blackmore questioned the low amount of \$2000 for the Program Committee.
Answer: We had everything we needed. No one suffered. Approaching things cautiously. If we need more, we will have more.
- Question: Herb Reid questioned the low oil budget.
Answer: Roger stated the fluctuation oil costs as the reason.

b. **Narrative Budget** – Presented by Dean Tilley.

Narrative Budget gives a vivid picture of how the \$349,000 budget will be spent. The percentage at the bottom of the report (included) shows the total percentage of the full budget. These percentages may change depending on the dropping and/or adding of some program. Much ministry is taking place. Two years ago the total number of discipleship hours were presented. It was a staggering number and many hours are still needed.

Election of Officers

- 5.1 Gerry Fagan stays as the peoples' warden. This position in a three year position and must be reviewed each year.

Synod Delegates (two 2-year positions and two 2-year position for alternate)

Barb Porter
Dot Davis
Joan Blackmore

Synod Youth
Amanda Hayter

Members at Large
Tony Gosse
Helen Watton

Two 1-year positions
Herb Butler
Mervyl Petten

- 5.2 Sandra Taylor remains as Rectors Warden

New Business

- 6.1 Commissioning of new Vestry to take place March 20, 2011
6.2 New Vestry meeting March 29, 2011

Meeting ended with prayer

Adjournment

PROPERTY AND PLANS

Before I begin to list what has been done in 2011 – 2012. I would personally like to thank everyone for making this year a productive one. The support I received from the Building Maintenance Committee, Men's Club and members of our Parish. Without all of those people our projects would not have been completed. The repairs that have been completed are:

- Repairs to all exit doors
- Weather stripping
- Replaces self-closers
- Replaced all thresh holds
- Replaced ceramic floor tiles in main entrance upstairs
- Replaced landing and wheel chair ramp at rear of church
- Replaced landing and new steps at front of church
- Upgraded electrical
- Replaced plumbing
- Painted auditorium
- Refinished hardwood floor downstairs
- Many other minor repairs

Thank you once again for all your support.

CBS/PARADISE FOOD BANK

In 2011 the CBS/Paradise Food Bank was very busy reaching out to many people in need. Every two weeks I visit the Food Bank with our Sunday food donations and I attend the monthly meeting which occurs on the first Wednesday of every month.

We have a wonderfully run Food Bank with an excellent co-ordinator. Sometime when I visit the Food Bank the shelves are well stocked and the food or monetary is very evident. The Food Bank is supported by local churches, local businesses, service clubs, youth organization, schools and individuals. However, Thanksgiving and Christmas seems to be when most food is donated but the need is there all year and we need to donate on a regular basis. The Food Bank also supplies lunches to the schools in the area so teachers have a supply for any child needing a lunch.

During Christmas, our parish was very generous again providing \$3,195.00 and one grocery cart of food for the Christmas Hamper Appeal. The Food Bank prepared 253 hampers helping 325 adults and 135 children. Also during 2011, I delivered approximately 24 grocery carts of food and \$2,390.00 was our yearly donation.

I consider my participation in the Food Bank as All Saints Representative a wonderful blessing.

Please continue to put a food item in a bag or take an envelope that is located on the grocery cart marked "Food Bank Donation" and make it a part of your Sunday morning ritual.

Thank you.

Respectfully submitted

Mary Butler

WAYS AND MEANS COMMITTEE

The year 2011 was a very successful one for the Ways and Means Committee. There were two major events which contributed to the success, they were The Skit Night which profited an amount of \$1656.00 and Spirit of the Sea Festival which yielded an amount of \$10,632.00.

Open Mic which is held on the second Saturday of each month has been going very strong throughout the year, we have been averaging in excess of \$500.00 per month, with an average number of 90 people in attendance and 15 performers each month. Our total submission to the Parish for Open Mic for 2011 was \$6893.00.

Plans are now being made to hold our annual Skit Night on March 24, 2012. Topsail S.U.F. Players will be doing this event for us. Members of Saints Alive Band will be playing some music in between the skits and also at the start of the program.

It has been a wonderful year of planning, hard work and an awesome time of fellowship with many individuals. Thank you to all who supported us in 2011. Total amount submitted to the parish on behalf of the Ways and Means Committee was \$19,181.00.

Committee Members are: Sandra Taylor (Chairperson/Secretary) Barb Tilley (Treasurer) Selina Benson, Dot Davis and Alvin Beck.

Respectfully submitted on behalf of the Ways and Means Committee:

Sandra Taylor

SPIRITUAL DEVELOPMENT/FOLLOW-UP MINISTRY

The Spiritual Development/Follow-Up Ministry has enjoyed a very active and productive year during 2011. When first established the mission of this ministry was to engender a sense of relationship between new and young families within the parish region. The primary process was to develop strategies of enhanced communication with this target group. In keeping with this original function we continued to mail out specifically designed cards and letters to newly married and baptized on the first anniversary of their special event. Unfortunately we did not distribute cards to those newly confirmed in 2010. Over the course of this past year we hosted a series of Messy Church services, again aimed at providing a less structured form of worship for new families with very young children. These were held on March 5, April 2, June 4 and December 3. Additionally we finalized a customized bookmark which is distributed to visitors to our parish during our Sunday services.

In recent years the focus of this ministry has evolved and we have initiated a number of activities aimed at enhancing opportunities for spiritual growth within our parish. Our ministry team along with the help of some other volunteers facilitated a Lenten Retreat on April 9. This was a very experiential activity, entitled "Journey To The Cross" and was attended by approximately 35 people. This was a day designed to enable prayer and reflection on Christ's final journey and our relationship to the Cross. It was capped off with a communal hand washing ceremony and a silent meal, with Eucharist. We held another nature walk along Manuels River entitled "A Stroll for Your Soul", on June 11. This has always proven to be a very peaceful and reflective activity, a real blessing for all who take part. As always a brown bag lunch is a highlight during the walk.

This past year our ministry team was challenged to think outside our parish community and after much prayer and hard work a core group of four members travelled to Labrador during the period of September 23 to October 5. This experience of a lifetime was entitled "Companions on the Journey" and has been well documented elsewhere but needless to say it was the highlight event for those involved and we were truly blessed by being able to share in prayer, praise and fellowship with parishioners in Port Hope Simpson, St. Lewis, Paradise River and of course Cartwright. In fulfillment of this project we are hoping that representatives from Cartwright will be able to come to All Saint's Parish in 2012 to continue our emerging relationship.

In keeping with past years we also supported several Bible Study activities. Rev. Robin facilitated a series called "The Power of Blessing" during the spring and late fall he initiated another series, "Ten". Home Bible Studies continued as usual spring and fall at the home of Madeline Critchell with attendance of 12 people.

As our ministry moves into 2012 we are sad to report that Barb Porter has taken a leave of absence from this team. In view of this change we want to recognize her for her long standing commitment to this ministry and for her countless hours of service. On a happier note however Wendy Howse has agreed to join us as we continue to forge ahead with a revisioning process. As indicated earlier we are evolving as a ministry and trying to discern the future direction for this Spiritual Development/Follow-Up Ministry. Team members are Madonna Lawrence, Judy Jefford, Wendy Howse, Bill Haynes (Chair) and ex-officio clergy Rev. Sheila, Rev. Robin and Rev. Sam.

Respectfully Submitted

Bill Haynes

PRISON MINISTRY

Prison Ministry

This is the eighth year that the Parish of All Saints has participated in two areas of Prison Ministry, at Her Majesty's Penitentiary in St. John's and the Angel Tree Ministry operated from Toronto.

Her Majesty's Penitentiary

David and Jocelyn Fagan continue to work with the John Howard Society in the one-on-one programme. This year they have made a total of 30 visitations and have worked with 90 inmates. At the Christmas Dinner and Fellowship each inmate was presented with a card, a gift and a personal message of encouragement.

Angel Tree Christmas Programme

For the second year in a row, our participation has been that of a liaison. There was only one child who needed a gift and Holyrood Parish took on that responsibility.

-Clarissa Hiscock

FOXTRAP CLB #4435

On behalf of our CLB group at All Saints, I submit our annual report for this past year. This year our company has been fortunate enough to have a strong interest from the youth of the area with the number of members now totaling 65 that along with our staff makes for one of the strongest companies in the C.L.B. battalion.

Foxtrap CLB has had, since its early beginnings, a drum and bugle band that played for numerous parades throughout the years. In the late 1980's due to low membership numbers, the band had the misfortune of not being able to continue. The increase in members in recent years, along with a renewed interest, now has the band reformed, consisting of 23 boys and girls -10 drummers, 12 buglers and a Drum-major.

We continue to offer a program consisting of weekly badge work, foot drill, physical fitness, and sports, which help to instill self-discipline and Christian unity in our youth of today. Each of our four sections has its own program which is suited to the age of the participants. These programs are followed by all companies in the CLB. In preparation for delivering these programs to the youth, officers attend various courses of training and instruction.

Members are given the opportunity to meet other young people at events such as battalion parades, camps and sports tournaments. This year, there will be ten different tournaments for the various CLB sections.

Our Fall and Winter outings (at the Old Comrades Lodge #2 Cabin) have become regular events due to their great popularity with all members. And of course, our Summer Camps at Mint Brook are well represented. This past summer, we sent 2 officers, and 26 member's to Mint Brook for a week.

Foxtrap Company remains a strong company in the Brigade. With a dedicated staff and continued support from our parish, this will prove to be another successful and rewarding year.

Respectfully submitted,
Capt. Wayne Young, Company Commander.

ACW ANNUAL REPORT

Rev. Sheila, Madam President and all ACW Ladies. I wish to submit this report of our regular activities for the past year. Our regular weekly meeting took place every Wednesday night and was well attended by our regular members. Some of our ladies still visit St. Lukes Home, serve a lunch and have a Fellowship Night with the residents. Our regular Seniors Party was held in January and another one was held in October. They were both well attended and a good time was had by all. A Valentine and Paddy Day Fellowship Night was held by our ACW again this year. Our annual Pancake Supper and Seder Meal were held again this year. A Spring Brunch was also held by our ACW ladies. Our members attended the World Day of Prayer at St. Edwards Church, Kelligrews. Our ladies were invited to a Fellowship Night at the Salvation Army. Our ladies attended the Deanery Fellowship at Holy Innocence in Paradise. Some of our members attended the Annual General Meeting at Lavrock. A Fellowship; was held at Worsley Park in which our members attended. We have two closing dinners each year, one is our Christmas and the other is our Summer Dinner. Our members were invited to a Mother's Day Tea Fellowship at the Lions Club.

We are still contributing to our Adopt a Child from Guatemala and we will hear from them on a regular basis. The Christmas and Easter services were well attended again this year. The youth of our parish are still active with all the different events being held in our parish during the year. This year our members helped with the different activities of our parish, such as the Fall Fair, Thanksgiving and Flea Market also the Festival of the Sea again. This year our ladies also catered to the IODE Dinner. A donation was given to Ronald McDonald House and the Igor Hurricane Disaster Fund. The Altar Guild is still active preparing the church for the Sunday Services or any special event that take place in the church during the year. Our Annual Breakfast with Santa will be held again this year.

As you read this report you can see our ACW Ladies have had another successful, fun-filled and rewarding year. With many thanks to all the regular members and to those that do not attend meetings but gave a helping hand. A special thank you to all who made this possible. I take this opportunity to wish each and everyone a Safe, Holy and Joyous Christmas and Happy new Year. Looking forward to seeing you all back in the new year to continue the work of ACW.

Respectfully Submitted
Lena Dawe, Secretary

DEACON'S REPORT

I am pleased to once again present this report to you on my Role as your Deacon. As you know the Role of a Deacon is to serve all people in the name of Jesus Christ. This past year was yet again another busy one with challenges and rewards and I thank Rev. Sheila and Rev. Robin for their patience and guidance and I am looking forward to being part of this great team for the coming year. I also thank all who welcomed me into their homes and hospital rooms where we shared tears, laughter and fellowship all in the name of Jesus Christ. In this past year besides serving on a number of committees in the church, I made 247 hospital visits, 48 private home visits, 34 funeral follow-up contacts and visits and performed 20 private home communions. I remind everyone that because of the confidentially policies in the health care system, we cannot visit unless you invite us. I look forward to serving this wonderful parish of All Saints this coming year. God bless you all.

Respectfully submitted
Rev. Sam Butler

FOXTRAP A.C.W. FINANCIAL REPORT
December 1, 2010 - November 30, 2011

Balance brought forward\$4, 274.78

Income

Breakfast w/Santa \$ 558.86
 Christmas Dinner 421.00
 Afghan Tickets 230.00
 Seniors Social 508.00
 Tickets & Meeting 298.00
 Birthday Money 67.05
 Thank Offering 175.96
 Tea & Coffee 137.25
 VOCM Cares..... 161.00
 Pancake Supper 1,203.25
 Brunch 561.04
 Seder Meal..... 692.00
 Flea Market 1,354.40
 Harvest Thanks Giving & Quilt Tickets 1,718.00
 Donation from Dept of Finance to Hall Walkers ... 2,000.00
 Hall Walkers 771.12
 IODE 1,963.00
 Donation from Dora Tilley, for Meals 100.00
 Total Income \$12,950.33

Expenses

All Saints Church (food bank \$400) \$ 6,400.00
 Bank Fees 91.99
 VOCM Cares 161.00
 Christmas Party Lil Taylor..... 480.00
 Breakfast with Santa 114.04
 Crafts..... 144.99
 Avalon West Deanery 795.00
 Seniors Party 593.99
 Pancake Supper 75.00
 Seder Meal 354.44
 Brunch..... 103.95
 Food Warming Trays..... 82.46
 Coffee Maker 197.75
 Pots 565.00
 Kettle \$58.99 Christmas Puddings 76.21
 Harvest Thanks Giving 180.00
 IODE 482.65
 Total Expenses..... \$11,288.47

Summary

Brought Forward 2010 \$ 4,274.78
 Income 2011 12,950.33
 Total Income \$17,225.11
 Less Expenses 2011 11,288.47
 Bank Balance \$ 5,936.64

Summary of Hall Walkers

Brought forward 2010 \$ 345.70
 Income 2011 2,771.12
 Total \$ 3,116.82
 Less Expenses 904.10
 Balance \$ 2,212.72

Submitted on behalf of ACW

**DIOCESE OF EASTERN NEWFOUNDLAND AND LABRADOR
BUDGET
2012**

	2012 <u>Budget</u>
Enabling National Ministry	
Gen. Synod Proportional Giving	\$ 309,000.00
Provincial Synod Assess Exp	<u>10,000.00</u>
	<u>319,000.00</u>
Enabling Episcopal Ministry	
Stipend, Benefits, Housing and Travel	95,450.00
Lambeth	2,000.00
Office Expenses	<u>2,000.00</u>
	<u>99,450.00</u>
Enabling Diocesan Ministries	
Hospital Chaplaincy (Stipends, Benefits, Housing & Travel)	172,850.00
University Chaplaincy	15,000.00
Supplies	1,000.00
Ministry to the Deaf	0.00
Anglican Life	30,000.00
Archives Grant	2,000.00
Committees & Programs	12,000.00
Provincial Synod Expense	12,000.00
Diocesan Travel & Meeting	12,000.00
Labrador Travel & Meeting	10,000.00
Stewardship & Planned Giving	<u>16,500.00</u>
	<u>283,350.00</u>
Enabling Parish Ministry	
Diocesan Archdeacon (Stipend, Benefits, Housing & Travel)	93,050.00
Grant Aid to Parishes	80,000.00
Cathetist Expense	5,000.00
Grant Queen's College	42,500.00
Grant Lab Planning & Strategy	10,000.00
Labrador COLA	11,000.00
Moving Expense	20,000.00
Labrador Moving Expense	18,000.00
Regional Deans Honoraria Expense	4,400.00
Territorial Archdeaconry Honor	<u>4,950.00</u>
	<u>288,900.00</u>
Enabling Clergy	
EAP and Clergy Benefit Expense	50,000.00
Clergy Shelter Fund Expense	300.00
Clergy Conference	20,000.00
ACPO Expense	3,000.00
Continued Education Expense	<u>10,250.00</u>
	<u>83,550.00</u>

**DIOCESE OF EASTERN NEWFOUNDLAND AND LABRADOR
BUDGET
2012**

	<u>2012 Budget</u>
Enabling Effective Administration	
Executive Officer (Stipend, Benefits, Housing)	93,000.00
Staff Stipends & Benefits	128,400.00
Travel & Car Allowance	1,000.00
Electric	12,000.00
Repairs & Maintenance	4,000.00
Snow Clearing	3,000.00
Insurance Exp Admin	1,500.00
Office Supplies & Equipment	5,000.00
Amortization & Disposal	6,000.00
Postage Exp Admin	1,200.00
Telephone Exp Admin	6,000.00
Audit Expense	4,000.00
St. Paul's Interest Expense	4,500.00
Miscellaneous	<u>2,000.00</u>
	<u>271,600.00</u>
 TOTAL Expenditures	 \$1,345,850.00
 REVENUES	
Investment & Interest Income	12,000.00
Grant General Synod	0.00
Church Extension Fund Interest	0.00
Glebe Interest	15,000.00
Synod Registration Fees	7,000.00
Accounting & Other Services	23,500.00
Assessments	<u>1,286,350.00</u>
 Total Revenue	 \$1,345,850.00
 NET INCOME	 \$0.00

STATISTICAL REPORT 2011

WORSHIP

Holy Eucharist *(Including Sunday morning, evening and midweek services.)*

-Regular	104
-Baptism	11
-Confirmation	0
Evening Worship	48
	163

<u>BAPTISMS:</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	66	62	43	50	80	67	59	73	64	50

<u>CONFIRMATIONS:</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	53	94	30	59	40	47	24	28	50	0

<u>LIFE IN THE EUCHARIST:</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	10	8	7	0	3	0	4	0	0	0

<u>MARRIAGES:</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	29	26	30	17	19	31	16	21	21	11

<u>BURIALS:</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	35	48	37	31	46	39	47	36	32	36

**All Saints Parish
Financial Statements
Year Ended
December 31, 2011**

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**All Saints Parish
Statement of Financial Position
December 31, 2011**

Schedule 1

	<u>Assets</u>		Increase -Decrease
	2011	2010	
Bank - Operating account	117,041	81,243	35,798
Bank - Cemetery account	15,029	13,103	1,926
Bank - Future fund-New Church Building		14,125	-14,125
Sobeys Certificates	14,450		14,450
Accouts Receivable - Employment Grant		770	-770
Accrued Interest Receivable	1,958	2,076	-118
Accrued Hst Rebate Receivable	16,544	3,735	12,809
Investment - Ches Downton Fund	12,751	12,491	260
Investment - Glebe Land	1,628	63,009	-61,381
Investment - Clergy Housing Fund	193,809	193,809	
Investment - Cemetery account	152,250	149,750	2,500
Investment - Future fund-New Church Building	45,637	73,015	-27,378
	571,097	607,126	-36,029
	<u>Liabilities</u>		
Special Purpose Funds			
Ches Downton Bequest	12,751	12,491	260
Church Renovation Fund - Schedule 5	76,199	13,574	62,625
Clergy Discretionary Fund	555		555
Cemetery Trust - Perpetual Care Funds	152,250	149,750	2,500
	241,755	175,815	65,940
	<u>Parish Equity</u>		
Excess of assets over liabilities	329,342	431,311	-101,969
	571,097	607,126	-36,029

**All Saints Parish
Statement of Parish Equity
December 31, 2011**

Schedule 2

	2011	2,010
Balance - beginning of year	431,311	400,864
Deficit / -Surplus for the year - schedule 3	-1,011	24,296
Change in Future Fund-New Church Building	-41,503	7,789
Change in Glebe Land Fund	-61,381	1,650
Change in Cemetery Trust - Perpetual Care Fund	-2,500	-2,500
Change in Cemetery Fund - Bank account	1,926	-3,288
Change in Cemetery Fund - Investment account	2,500	2,500
Balance - end of year	329,342	431,311
Allocation of Parish Equity :		
Operating Fund	73,239	74,250
Future Fund-New Church Building	45,637	87,140
Glebe Land Fund	1,628	63,009
Clergy Housing Fund	193,809	193,809
Cemetery Fund - operating account - schedule 6	15,029	13,103
Balance - end of year	329,342	431,311

All Saints Parish
Statement Of Income and Expenses
Year Ended
December 31, 2011

Schedule 3

	Actual 2010	Budget 2011	Actual 2011	Increase -Decrease	Budget 2012
Receipts :					
Envelope Offerings					
Regular Weekly	220,284	231,000	222,775	-8,225	235,000
Initial	815	1,000	871	-129	1,000
Children's	1,354	1,000	1,459	459	1,500
Baptism	235	500	5	-495	300
Lenten	1,998	2,500	1,680	-820	2,500
Easter	3,097	4,000	3,168	-832	4,000
Thanksgiving	1,496	2,000	2,180	180	2,000
Advent	2,433	2,000	2,839	839	3,000
Christmas	8,532	10,000	6,586	-3,414	7,500
Repairs & Restoration	1,311	1,500		-1,500	
Total envelope offerings	241,555	255,500	241,563	-13,937	256,800
 Loose Collection	 10,909	 10,000	 12,232	 2,232	 12,000
 Special Donations					
Memorials	8,909	9,000	6,799	-2,201	9,000
Bulletin / Candle Memorials		500	50	-450	
Visitation Ministry	1,450		1,080	1,080	
New Furnace	3,974		1,530	1,530	
Other	3,122	1,500	2,912	1,412	2,500
	17,455	11,000	12,371	1,371	11,500
 Special Events					
St. George's Day	7,717	7,000	8,679	1,679	7,000
Fall Fair	23,554	20,000	24,264	4,264	20,000
Ways & Means	19,087	15,000	19,342	4,342	15,000
	50,358	42,000	52,285	10,285	42,000
 Catering & other fundraising	13,218	10,000	6,005	-3,995	7,500
A C W	5,000	4,000	3,000	-1,000	4,000
Hall Rentals	8,250	5,000	10,585	5,585	15,000
HST Rebates	6,125	6,000	4,894	-1,106	6,000
Bank & Investment Interest	4,400	4,500	4,039	-461	4,000
Wedding fees	1,220	1,000	840	-160	1,000
Meals On Wheels	20		45	45	
Total Receipts	358,510	349,000	347,859	-1,141	359,800

All Saints Parish
Statement Of Income and Expenses
Year Ended
December 31, 2011

Schedule 3 Cont'd

	Actual 2010	Budget 2011	Actual 2011	Increase -Decrease	Budget 2012
Expenses					
Synod Assessment	59,943	59,943	59,940	-3	65,058
Stipends	60,105	75,226	75,226		77,482
Clergy Pension Cont	10,214	14,925	14,925		15,372
Clergy Benefits (Cpp Uic Etc.)	8,188	11,152	10,114	-1,038	11,581
Clergy Travel & Car Allow	4,988	8,000	8,000		8,000
	<u>83,495</u>	<u>109,303</u>	<u>108,265</u>	<u>-1,038</u>	<u>112,435</u>
Staff Salaries	44,505	45,227	46,142	915	50,052
Staff Pension	3,405	5,608	4,818	-790	3,385
Staff Benefits (Cpp Uic Etc.)	4,564	5,551	5,836	285	4,415
Staff Travel allowance		500		-500	500
Less Amt Paid by Cemetery A/c	-2,000				
	<u>50,474</u>	<u>56,886</u>	<u>56,796</u>	<u>-90</u>	<u>58,352</u>
Organists	6,742	6,944	6,893	-51	6,944
Visitation Ministry	13,040	7,200	3,632	-3,568	
Housing Allowance	25,175	34,000	34,000		36,000
Church Operating Expenses					
Oil Heat	4,638	7,500	8,887	1,387	8,500
Electricity	995	1,500	1,647	147	1,750
Repairs & Maint	32,362	4,000	3,148	-852	
Insurance	2,048	2,500	2,151	-349	2,500
	<u>40,043</u>	<u>15,500</u>	<u>15,833</u>	<u>333</u>	<u>12,750</u>
Hall Operating Expenses					
Electricity	15,840	17,000	17,570	570	18,000
Telephone	3,257	3,500	3,033	-467	3,200
Repairs & Maint	9,194	5,000	7,056	2,056	15,000
Operating supplies	3,204	3,500	3,869	369	4,000
Security system	449	600	617	17	600
Water & Sewer Tax	475	550	750	200	750
Insurance	2,286	2,800	2,400	-400	2,800
	<u>34,705</u>	<u>32,950</u>	<u>35,295</u>	<u>2,345</u>	<u>44,350</u>
Snowclearing	2,147	3,000	3,362	362	3,000
Programme Expenses	1,656	2,000	3,656	1,656	2,000
Bank Charges & Interest	1,897	2,200	2,012	-188	2,200
Office & Church Supplies	12,563	14,000	13,412	-588	14,000
Equipment		3,500	2,432	-1,068	1,000
Honorarium	500	500	1,550	1,050	500
Workers Compensation	981	1,000	1,129	129	1,200
Contingency	853	74	663	589	11
Total Expenses	<u>334,214</u>	<u>349,000</u>	<u>348,870</u>	<u>-130</u>	<u>359,800</u>
Surplus / -Deficit for Year	<u>24,296</u>		<u>-1,011</u>	<u>-1,011</u>	

All Saints Parish
Schedule of Flow Through Receipts and Disbursements
Year Ended
December 31, 2011

Schedule 4

	<u>2011</u>	<u>2,010</u>
Balance owing - beginning of year	<u><u> </u></u>	<u><u> </u></u>
Flow Through Receipts		
Primates Word Relief and Dev. Fund-Offerings	7,766	9,945
Primates Word Relief and Dev. Fund-Haiti/Igor/japan/Somalia	1,913	6,469
Bible Society-Offerings	30	80
Queen's College-Offerings	290	375
Food Bank	5,585	5,676
	<u>15,584</u>	<u>22,545</u>
Flow-through disbursements :		
Primates World Relief Fund	7,766	9,945
Primates Word Relief and Dev. Fund-Haiti/Igor/japan/Somalia	1,913	6,469
Bible Society	30	80
Queen's College	290	375
Food Bank	5,585	5,676
	<u>15,584</u>	<u>22,545</u>
Balance owing - end of year	<u><u> </u></u>	<u><u> </u></u>

**All Saints Parish
Church Renovation Fund Financial Report
December 31, 2011**

Schedule 5

	2011	2,010
Income for the year		
Offerings & memorials	161,299	3,935
Less 1/3 allocated to general account		-1,313
Monthly take-out dinners	2,871	
Ladies night out	5,154	
Sobeys certificates	4,000	
Sale of windows	100	
Christmas Basket	959	
HST Rebate	14,320	
	188,701	2,622
Expenses for the year		
Windows	62,699	
Siding	16,912	
Labour for Windows and Siding	61,761	
Roofing	98,000	
Doors	2,314	
Miscellaneous	7,628	
	249,314	
Excess of expenses -over / under income	-60,613	2,622
Fund Balance - beginning of year	13,574	10,952
Add funds transferred		
Glebe Fund	79,949	
Future Fund	43,289	
	76,199	13,574

**All Saints Parish
Cemetery Committee Financial Report
December 31, 2011**

Schedule 6

	2011	2,010
Operating Account		
Income for the year		
Interest - AJIF perpetual care fund	3,323	3,750
Sales of perpetual care plots	6,600	8,525
Permit fees	2,060	1,950
Caretaker fees	260	
Cremations	400	
Other (flower services, offerings, etc.)	6,118	6,485
Total Income	18,761	20,710
Expenses for the year		
Synod Assessment	792	789
Cemetery Wages	12,194	13,343
Allocation of Parish Wages Funerals - 12 months		2,000
Student worker	153	1,157
Materials and supplies	3,191	5,215
Utility Trailer		1,000
Town of CBS water tax	225	200
Electricity	232	229
Bank Charges	48	65
Total Expenses	16,835	23,998
Excess of income over/-under expenses	1,926	-3,288
Operating surplus - beginning of year	13,103	16,391
Operating surplus - end of year	15,029	13,103
Perpetual Care Account		
Balance - beginning of year	149,750	147,250
Sales of perpetual care plots	2,500	2,500
Balance - end of year	152,250	149,750
	167,279	162,853
Combined Operating and Perpetual Care Accounts		
Represented By:		
Bank Account	15,029	13,103
Anglican Joint Investment Fund	152,250	149,750
Balance - end of year	167,279	162,853

**All Saints Parish
 Future Fund-New Church Building Financial Report
 December 31, 2011**

Schedule 7

	2011	All Years Prior
Receipts		
Offerings	187	71,579
Fundraising		33,061
Interest	1,622	3,015
Total Receipts	1,809	107,655
Disbursements		
Bae/Newplan		17,570
Presentation Dinner		821
Pins		1,798
Cheque Printing fee		102
Bank Charges	23	224
Total Disbursements	23	20,515
Excess of receipts over disbursements	1,786	87,140
Fund balance - beginning of year	87,140	
Transfers to Church Renovation Fund	-43,289	
Fund balance - end of year	45,637	87,140
Represented By:		
Bank Account		14,125
Anglican Joint Investment Fund	45,637	73,015
	45,637	87,140
Balance - end of year	45,637	87,140

