

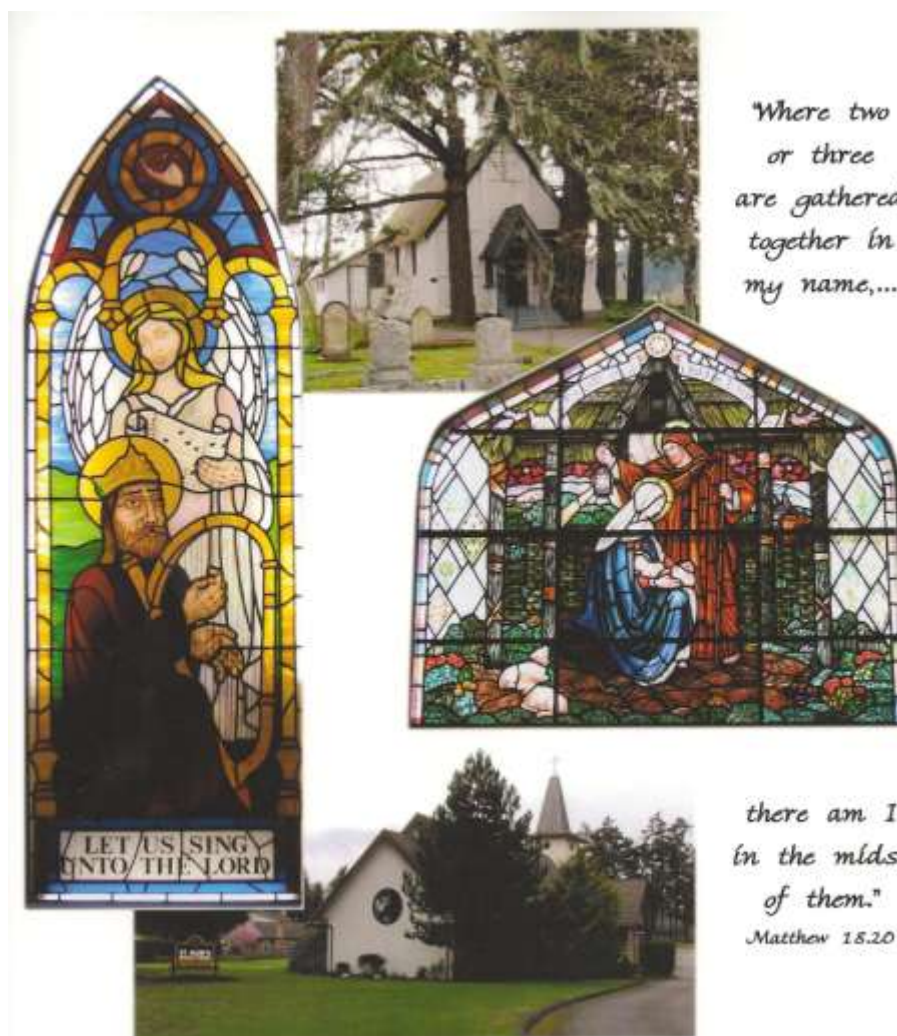


Anglican Parish of Central Saanich

St. Mary's Church

St. Stephen's Church

Annual General Meeting – February 21, 2016



**2015
ANNUAL REPORTS**

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A G E N D A

Opening Prayer

Appointment of Recording Secretary

Courtesies of the House

Verification of Acquittance Roll – Print Name & Signature

Memorial List – Helen Norma (Sally) **Bradburne**, Douglas Roy **Barker**, Mary Agnes **Brind**, James Russell (Rusty) **Brown**, Ralph Lutes **Caldwell**, Ted **Clayards**, Dorothy Joan **Crocker**, Helen **Currie**, Nora **Harrison**, Mary **Pomeroy**, Ronald George **Smith**

Adoption of Minutes – February 22, 2015

✓ Motion adopt

Reception of Committee Reports

✓ Motion to receive: All Committee Reports excluding Financial/Audit

✓ Motions to adopt: Special St. Mary's Outreach Envelope designations for 2016

Financial Reports

St. Mary's Report & Budget:

✓ Motion to receive 2015 Financial Statements

✓ Motion to approve 2016 Budget

St. Stephen's Report & Budget:

✓ Motion to receive 2015 Financial Statements

✓ Motion to approve 2016 Budget

St. Stephen's Cemetery Report:

✓ Motion to receive 2015 Financial Statements

Nominating Committee Report & Election of Officers

a) People's Wardens

b) Council Members-at-Large

c) Ex Officio members (Synod Delegates)

Appointments:

a) Rector's Wardens

b) Treasurers

c) Auditors

Other Business

a) Installation of Officers – Sunday – Date? Feb. 28 or Mar. 6

b) Announcements

c) Adjournment

d) Closing Prayer

MINUTES OF
THE PARISH OF CENTRAL SAANICH
ANNUAL VESTRY MEETING

February 22, 2015

The 2015 Annual Vestry Meeting was opened at St. Mary's Church at 12:25 with a prayer by the Rector, The Reverend Robert Szo. 30 parishioners from St. Mary's and 30 parishioners from St. Stephen's signed the Acquittance Roll.

Irene Feir was appointed as Recording Secretary.

The Reverend Rob Szo said a prayer for those on the Memorial List for 2014:

Amy Douglas
Melvin McIlveen
Helen Perodeau
Marion (June) Cooke
Diane Pertson
Doris Milburn
Brian Smith

Minutes:

Moved by Len Fallan, seconded by Jen Buscall, that the Minutes of the February 23, 2014 Annual Vestry Meeting be accepted as circulated. Carried.

Reports:

Moved by Ian Stuart, seconded by Don Wilson, that all of the Reports (except those of the Treasurer) be received as circulated. The Rector asked if there were any questions or comments. Don Wilson apologised for not including the church statistics in his Warden's Report for St. Stephen's - he will get a copy to Leslie so that it can be included in the official Report to be archived. He also thanked parishioners for their participation in the Operation Christmas Child project and gave figures of participation worldwide (Greater Victoria 5,259; BC 94,303; Canada 700,745; World over 10 million). Carried.

Outreach (St. Mary's)

January	Rector's Discretionary Fund
February	General Outreach
March	Youth for Christ
April	Summer Camp Programme
May	"Save the Mothers" Walk
June	Sidney Lions Food Bank
July	Outreach Account
August	Anglican Appeal
September	Saanich Peninsula Hospital Chaplaincy
October	Christmas Hampers
November	South Island Centre for Counseling and Training
December	Primates World Relief and Development Fund

Moved by Susan Smith, seconded by John McAllister, that we use the above list (as presented in the Annual Reports). Carried.

Outreach (St. Stephen's)

January	Sidney Food Bank
February	Precious Jewels
March	South American Mission Society in Canada Youth for Christ (the Blue Bus)
April	Camp in the Community
May	Mothers Walk
June	Christian Friends of Israel
July	Rainbow Kitchen
August	Open Door Ministry P.A.T.S. Animal Blessing
September	Mengo Hospital
October	Food Hampers Operation Christmas Child
November	South Island Centre for Counselling and Training
December	Primates World Relief and Development Fund
Gendemi (Generations Development Mission) - sponsored all year round	

Moved by Jen Buscall, seconded by Don Wilson that the above list be approved. Carried.

Treasurer's Report and Budget – St. Mary's:

- Treasurer, David Cooper, presented his famous chart (upside down, because it looks better that way!) and right side up. There is still a gap between the expenses and the income - which is usually filled by the Holly Fair, the Thrift Shop, the Deficit Reduction Appeal, and money from the Memorial/Capital Fund. Capital Expenses (fence, washrooms, dishwasher) are not included on the financial chart and were funded by the Thrifty's Smile Card project (fence), parishioner donations, and the Memorial Fund.

- Moved by David Cooper, seconded by Leslie Pedlow that the Financial Statements be accepted as circulated and presented. Carried.

- David presented the Budget, which had been accepted by Church Council, and which was in the Annual Reports. David promised that if there is no need to "borrow" from the Memorial Account in 2015, he will eat his hat. He also explained the new rules for the Diocesan Assessment - ALL parish income must now be reported for assessment. However, Outreach Funds, as flow-through funds, will not be assessed. Bequests (which have previously been assessed at 16.5% when used for general operating expenses) will now be assessed at 10% upon receipt, kept in a specific account and not further assessed when used.

- Moved by David Cooper, seconded by Lynn Fallan, that the Budget be accepted as presented. Carried.

Treasurer's Report and Budget – St. Stephen's:

- Treasurer, Jen Buscall, said that the statements were in the Book of Reports. She explained that, even though envelope offerings did reach over \$95,000, she forgot her "edible hat"!

- Moved by Jen Buscall, seconded by Tim Hackett that the Reports be accepted as presented. Carried.

- Moved by Jen Buscall, seconded by Margery Lord, that the Budget be accepted as presented. Carried.

Cemetery Report – St. Stephen's:

- David Scarth reported that he and a researcher from the University of Victoria have been converting the cemetery records to digital format and that available family histories are being included. Papers from St. Stephen's, as well as those from the Museum, and the Archives are being used. The plot plan is now on computer as well.

- Moved by David Scarth, seconded by Sandra Scarth, that the Cemetery Report be accepted as circulated and presented. Carried.

The New Parish Council:

The Nominating Committee was composed of the Rector, the Reverend Robert Szo, Nancy Choat from St. Mary's and Margery Lord from St. Stephen's.

Appointments:

The appointments for 2015 are as follows:

St. Mary's - Rector's Warden - Lynn Fallan

- Auditor - Keith Feir (suggested by David Cooper)

- Facilities Use Co-ordinator - Leslie Pedlow

St. Stephen's - Rector's Warden - Don Wilson (Synod Delegate)

- Auditor - Susan Burns (suggested by Jen Buscall)

- Facilities Use Co-ordinator - Tracy Stubbs

Irene Feir suggested that while Keith is willing to do the audit at St. Mary's if no-one else is available, he has done it for several years now and thinks it is a good idea to have a variety of people to do this job - different sets of eyes on the project.

Nominations for Council:

Nancy Choat presented the Committee's nominations and asked for nominations from the floor.

St. Mary's: People's Warden – Derek Osman

Nancy Choat (Synod Alternate)

David Cooper (Treasurer, Synod Delegate)

Terry Parent

Susan Pullan

St. Stephen's: People's Warden – Lynda Clifford (*Sandra Scarth will remain as Synod Delegate*)

Jen Buscall (Treasurer)

Allan Carlson

Margery Lord (Synod Alternate)

Bryan Waller

Because this year's Synod is a continuation of last year's, the Synod delegates must remain the same as before. David Cooper reported that St. Mary's has reached the magic number when it is entitled to 2 delegates. Since the Parish of Central Saanich is the entity at Synod, it is counted as a whole, not two separate churches - therefore it is still allowed only 3 delegates. Don Wilson suggested that since St. Stephen's had 2 delegates for the latest Synod, it was only fair that St. Mary's have two at the next one. Parishioners agreed.

Installation of the Council:

Reverend Rob hopes it will be next Sunday.

Stewardship:

John Smith from St. Mary's, and Sandra Scarth from St. Stephen's, spoke on stewardship - especially the financial part of it. Both reported that the "Tenth Team" initiative seems to be working - this was a suggestion near the end of last year to parishioners that they increase their giving by 10%. No-one is checking up on people or making a list - parishioners were just asked to try it, and evidence seems to indicate many people have "taken up the challenge". John also spoke to St. Mary's continuing deficit and the need to reverse this trend.

Motions of Thanks/Comments:

("Retiring" Council Members, John Beresford and John Smith from St. Mary's, and Sandra Scarth from St. Stephen's, were thanked earlier at the end of the Church Services. John and John were also thanked for their continuing work on ConneXion, the Parish Newsletter.)

The Rector thanked Deacon Gil Shoesmith and Youth Leader Chris McDonald for their important contributions to the Parish.

Don Wilson, on behalf of both congregations, thanked Rob and Gil.

Motion to Adjourn – Ian Stuart moved to adjourn.

Closing - The meeting ended at 1:30 with the Grace.

**PRESENTATION AT AGM:
THE ST. MARY'S DEFICIT AND STEWARDSHIP**

Slide 2 The Background:

I have been asked to take a few minutes to talk to you on behalf of the St. Mary's members of council about the St. Mary's deficit. For you who are part of the St. Stephen's congregation, we are all in this together, so I ask you to bear with me. There will be time for questions at the end.

The first thing to say is that this is **not** a panic stations presentation. It is a prudent review of the situation – a sharing of information in a timely way.

Slide 3 The Numbers:

Over the past five years we have had to dip into our capital to pay the bills at the end of the year. Just to be clear, capital expenses like the new fence are not the issue here. They are paid out of our capital fund. The issue is that, despite all the good things that are going on, our operating expenses exceed our operating revenues.

Despite such things as the deficit reduction appeal, in five years we have had to take \$36,750 from our capital account, and the withdrawal has actually increased every year in the last three years. Until we find a fix for this, we will need to keep on doing this. We project needing to take a further \$10,000 of capital at the end of 2015.

This is not a matter of profligate spending – our staff and council members are all scrupulously careful about spending money – in fact this year we spent less than was budgeted. So we didn't buy that jaguar for Rob.

Unless we have significant bequests to add to our capital funds, at this rate we will run out of capital in about 15 years.

Slide 4 The Challenge:

Why do we have deficits? Some of the reasons are that in 2012 we got back to a full time rector and added a youth and family worker in 2013, both of course shared with St. Stephen's. To offset those added expenses, in 2014 we had the most successful Holly Fair ever, launched the tenth team initiative, added parishioners and increased donations. And our expenses were actually less than budgeted. However we still had to go into our capital.

So the challenge is to identify how to stop this happening.

A pause here for a big picture comment. We have, basically, 100 St. Mary's parishioners, and a budget of about \$120,000. If each parishioner gave \$100 a month, everything would be fine. Now I know that's beyond the ability of some – I'm just pointing it out.

Slide 5 Stewardship:

There is nothing new in the observation that we need growth. The new observation I want to make is that we have a goal. That goal is to get to the point where proceeds from our special events – such as the Holly Fair, thrift sales and Sunday Serenade concerts – contribute significantly to the parish's outreach activities instead of all being used to pay the bills. Outreach is the key here. Outreach is the proper use of our resources, which is what Jesus would have us do, and it is what stewardship is all about. It is a self-fulfilling circle – support of outreach programs means greater visibility and a higher profile in the community, resulting in more parishioners, meaning more revenue. It's as simple as that.

But of course it isn't as simple as that. We need to have our church do what **you** want your church to do. Many of you completed the questionnaire, the purpose of which is to develop a consensus as to what you want your church to be and do. If your church is what you want it to be, and does what you want it to do, you will be enthusiastic about it, you will want it to be successful, and you will support it. The results of that questionnaire are being collated, and will be part of the decision process.

Slide 6 Utopia:

So! Utopia is; where revenues match expenses, and special events support programs, instead of just paying the bills. That's where we want to be, and **why** we want to reverse the trend. With this goal before us, we need to do everything we can to achieve it.

Slide 7 Reasons for Optimism:

We should be feeling good – numbers are up, initiatives are working, we have a great website which is being accessed continuously, which means we have our community's attention, we had a great Holly Fair, Valentines dances, Birthday party, Pancake Supper and a great Sunday Serenade a couple of weeks ago. And we have great leadership, both lay and clergy.

Slide 8 Options and Opportunities:

So this year we plan to do what you tell us to do, like focussing on baby boomer families, leverage existing programs, evangelize, encourage bequests and listen to how others do it.

Slide 9 – Information Sharing:

And we will keep you informed, using the website, ConneXion, the bulletin and the pulpit if necessary. We will keep you informed as to where we are, what we need and how you can help.

Slide 10 – Summary & Slide 11 - Our Message

This is a time for thoughtful renewal – I don't mean sleepy thought, I mean **think** - not what your church can do for you, but pray about what you can do for your church. Then, in the words of Bishop Hambidge, "think again"! Think of Rick Wismer and the blue bus. He thought again and look at the result! All we need to do is decide to do this, and then get on and do it.

REPORT OF THE PASTOR

As I think back over the past year at both St Stephen's and St Mary's, I'm thankful to say that I see genuine spiritual growth in our parish. During the visioning process of last year, three common themes were identified. You may recognize these from the weekly bulletin.

We are:

- Committed Learners**

We nurture our faith and display the joy Christ gives us (Discipleship)

- Friendly Inviters**

We invite our "neighbour" to experience our parish family (Evangelism)

- Sacrificial Givers**

We reach out to others (Outreach)

It's important to keep in mind that these themes of discipleship, evangelism and outreach came from the interviews that were conducted with people from both congregations. They were combined with three descriptive phrases I came up with during the annual Diocesan clergy retreat in May 2015. They all seemed to fit well together and I hope you find them helpful.

God called our two church communities into existence in the 19th century to bring the Good News of Jesus to this part of Vancouver Island. Both St Stephen's and St Mary's were planted by faithful men and women who wanted a place to worship the Saviour, the Lord Jesus Christ, and to equip their children and grandchildren to follow Him for life. These two churches exist to worship and the purpose of worship is to glorify the risen Christ, which we do in the three ways mentioned above. Using the language of the New Testament, the purpose of both St Stephen's and St Mary's is to *"prepare God's people for works of service, so that the body of Christ may be built up until we all reach unity in the faith and in the knowledge of the Son of God and become mature, attaining to the whole measure of the fullness of Christ."* (Ephesians 4:12-13)

We grow as disciples as we are taught by Jesus as **committed learners**. We grow as disciples as we express our faith in Jesus by being **friendly inviters**. We grow as disciples as we show the love of Jesus to others by being **sacrificial givers**.

The good news is that we are doing these things right now. Do we make mistakes along the way? Yes. Should we work to improve? Yes. Are there things we need to apologize to each other for? Yes. Should we be quick to listen, slow to speak and slow to become angry? Yes.

Is the life of St Stephen's and St Mary's defined by the fruit of the Spirit: Love, joy, peace, patience, kindness, goodness, faithfulness, gentleness and self-control (*Galatians 5:22-23*)?

I hope we can always say yes!

We live in a time of growing secularism in the western world and shrinking Christian influence. That is the reality of life in Canada. We could give in to fear and despair and pine for the 'good old days,' and we could be tempted to believe that more programs, more events and more volunteer hours will cause both churches to be full every week.

I don't believe that approach builds a healthy and vibrant church or parish.

God has a better way and we need to remember that his way is perfect and he is in charge. *Our calling and opportunity is to live our faith in the three ways mentioned above and to pray for the Holy Spirit to be poured out on more people in our community and on each other.* The people of St Stephen's and St Mary's have Good News to share! I encourage you to share it using your God-given spiritual gifts and to pray without ceasing for

renewal. Pray that more hearts would be softened by God, pray that more of us would regularly engage with the written word of Scripture, pray that more of us would become bolder in sharing our faith by invitation, pray that our programs, events and outreach would help us connect and build relationships with the community and each other and be authentic expressions of our faith in Christ. Pray that our Sunday worship would be an expression of the joy we experience and share in Christ.

We are engaged in an important work for Christ in this community. Enjoy serving him and be humbled by his grace. When my own heart feels hard, I ask the Lord to soften it. He is faithful and will answer your prayers if you feel the need to do the same.

I want to thank the four wardens (Lynda, Don, Derek and Lynn) for their tireless efforts and humble service. Thanks to our treasurers David and Jen and to the other members of the Parish Council for their dedicated service to the ministry here. Thanks to our two administrators, Leslie and Tracy, for the warmth and dedication they bring to their work. Thanks to Gil and Brett for being servants and colleagues. And thank you to all other volunteers and members of St Stephen's and St Mary's. We are serving Jesus together and we will continue to grow together, by his grace.

In the service of Christ,
Rev. Robert Szo, Pastor
Parish of Central Saanich

DEACON'S REPORT

ARE YOU RICH ? ? ?

If you are in anyway shape or form like me, the first thought you may have is to gauge your answer on the amount of material (money, buildings, land, vehicles, "toys," etc., etc.) you possess to answer the above question. However, material wealth is very temporary. Nothing lasts forever except what our God enables us to do to serve others.

Buildings get destroyed by fire, floods, violent storms, earthquakes. Vehicles are stolen or totalled in crashes. Personal possessions get stolen, including money. Jesus tells us to NOT store up 'treasures' for ourselves on earth where all the destructive forces can affect them. Instead, Jesus said, store them up in heaven, "for where your treasure is, there your heart will be also" free from any harm or loss.

To give of our time and/or resources to visit those who are sick, shut-in or in hospital, lonely or depressed, and otherwise helping those who are in any physical or spiritual need are but a few ways of storing up your treasures in heaven and thereby ensuring a "rich" life. Our real wealth is what we invest for eternity.

Often people may tend to look at a person's physical traits or what they can do to judge their worthiness or wealth. Samuel thought Eliab "looked like" he could be Israel's next King. However, God warned Samuel to NOT look at the outward appearance. God doesn't consider outward appearance namely - our height, weight, looks, ethnicity, status in community, age or monetary wealth. He looks at the heart --- the things that really matter --- our response to His love for us and our concern for and the help we provide to others. The true measure of any person is what is in their heart.

Basic to the way Christians are called to live is sharing in others' life daily struggles. Paul challenged us to "Share one another's burdens and thereby obey the Law of Christ." One of the inspirational motives of our "Prayer / Care" groups is that no matter how pressing one's needs may be, we pray that they never have to face their situation alone. We can accomplish and go much further together than anyone can alone. More treasures to be stored in Heaven which can do nothing short of making us very 'rich'! Consider it "Pastoral Care "101". Now may I ask you once again,

ARE YOU RICH ???

Respectfully submitted,
Rev. Gil D. Shoesmith, deacon

PARISH OF CENTRAL SAANICH PASTORAL CARE TEAM

This report is submitted in total appreciation for the hard working and dedicated members of the Pastoral Care Team who daily pray for, look out for and put faith into action by providing for the physical and spiritual needs of those members of the Parish of Central Saanich who require same at any given time throughout the Church year. Often times this comes in the form of behind-the-scenes work but is by no means any less important than the outward help given by visiting the shut-in or those in hospital; providing meals to those of us who for whatever reason have been rendered incapable of providing for ourselves. My terminology is on purpose as I myself and my wife were subject to such caring acts and prayer for which I personally thank those in the Parish who contributed to seeing our family through a most difficult time.

Repetition is often a sign of the importance of saying something more than once and therefore I reiterate that we all are Pastoral Care workers and do things on a daily basis to uplift our fellow humans, be it within the Parish or out in the community. Any kind word, a quick message by mail, providing rides to those without transportation, and a myriad of other countless ways of caring is one significant ‘baby step’ toward ensuring that, whatever the need of an individual, they will know that they do not have to endure their difficulty, hardship, or inconvenience on their own. We of the Pastoral Care Team merely try to make sure that no person will be left out in their time of need, and urge everyone to be the eyes and ears of the Parish on a daily basis and, if you are aware of an individual requiring any type of assistance or support, and you are unable to provide the help yourself, that you will contact one of the following committee members. Thank you.

Eva Townsend; Sue Smith (St. Mary’s); Mike Dyer; Shirley Rainey; Margery Lord; and Jenny Jenner.
Thanks again, everyone.

Respectfully submitted,
Gil D. Shoesmith, Co-ordinator

WARDENS’ REPORTS

St. Mary’s

Through the surveys and interviews conducted throughout the parish, we found our “identity”, and also developed 3 key goals and the strategies to achieve those goals. These efforts were very much “from the bottom up”, so we thank you for helping us to complete this work.

Our Identity (who are we) is that we are:

1. Committed Learners (We nurture our faith and display the joy that Christ gives us)
2. Friendly Inviters (We invite our neighbour to experience our parish family)
3. Sacrificial Givers (We reach out to others)

The Goals, and our Strategies for achieving them are:

1. **Advance our spiritual growth** through worship, teaching and Bible study
2. **Strengthen our relationship with the community** (local, national, and international)
3. **Increase the number of engaged parishioners**

While it took a number of months to distill these statements, by mid-2015 they very comfortably defined who the Parish of Central Saanich is, and what it must strive towards to become more successful as a parish. The statements quickly became very comfortable with our parishioners, mainly because they came from our parishioners – “grass roots statements”. The goals, and the strategies to achieve those goals, are not unique, but uniquely define our journey with Christ.

The exciting part is that our successes throughout 2015 can be viewed through these simple but focused statements. In our view, St. Mary’s (and the Parish of Central Saanich) has embraced this message. The following illustrates how we have done so, with the assistance of Rob’s leadership.

1. Advance our spiritual growth: Rob led us through some increased understanding of the Gospel, and the Wednesday Bible Study sessions increased in attendance and participation. Our “family” grew as we shared experiences and understanding. The Sunday Sermons grew, not in minutes, but in enthusiastic listening. Things were done more for worship than for show. The phrase “Ask not what your parish can do for you, pray what you can do for your parish” took on new life.
2. Strengthen our relationship with the community: Repeatedly throughout 2015, we experienced how social events became more of community events, and less of St. Mary’s events primarily funded by parishioners. At the very first parish Wine Fest, 76% of the attendees were members of the community! At the CPR course, community members and family members joined parishioners – and St. Mary’s was awarded a free AED unit in recognition of our facilities being local to the community and used by a variety of members of the community. The concerts hosted by St. Mary’s were strongly supported by the community, creating the need to have parking hosts too because the parking lot was overflowing onto the street and the grassy areas of the property. And, the funeral for Rusty Brown was so well attended with 270 respectful members of the parish and community. So, you get the message now right – we are continuing to strengthen our relationship with the community that they are responding. The exciting part is that some of those visiting “community” have become part of St. Mary’s “family”!
3. Increasing the number of engaged parishioners: Yes, our congregation has begun to grow again, after a number of years in which we witnessed a declining congregation. But, the wonderful message here is that, in part because of the success we were experiencing with the first objective, we have increased our numbers – not just with new church attendees – but with parish members wanting to progress with their spiritual journey. Further, many of our existing congregation became engaged parishioners – engaged in the sense of participating and contributing to the church and parish (both financially and spiritually).

All of these things have helped to solidify our Identity. First, we are committed learners, growing in confidence so that we are sharing the joy that Christ gives us.

Secondly, we are friendly inviters, inviting our neighbour and community to experience our parish family – one event at the time, one person or group at a time. For example, the Blue Bus ministry was deemed to be so impactful to one of the local First Nations bands that the elders asked that the Blue Bus volunteers continue with the program even on the evening of a tragedy within the band – this was apparently “a first” to be recognized for the contribution to the band! When we invited the community to experience our parish family, the success of this was very evident at the social events like the Thrift Sales, Holly Fair, Wine Fest, and CPR course, for example. Very significant is that the community is inviting us to partner with them! The Saanichton Village Association invited St. Mary’s to use our facilities for the first Fall Spaghetti Dinner. It was so successful that they are already planning to make this an annual event. All of the proceeds were donated to St. Mary’s.

Thirdly, we are sacrificial givers. This is witnessed by the number of Outreach initiatives for which St. Mary’s members so unselfishly donate their time, talent, and financial resources. In 2015, the number of Outreach programs increased which really stretched the contributions of the congregation. This necessitated a wonderful thing to happen – we didn’t rely solely upon a few of the “regulars” to contribute to the hampers or food banks or people living on the street in need of jackets or blankets, or any of the other Outreach initiatives, we had many new volunteers contribute their time and talents too. One other measure of us being sacrificial givers is that we doubled the amount of funds contributed to outreach, from \$6,212 in 2014 to \$12,135 in 2015! The breadth of the Outreach also extended to the international needs of the earthquake disaster in Nepal, and the recent refugee crisis. We have consistently surpassed even our own expectations! Finally, and closer to home, the regular offerings grew so significantly that for the first time in many years, we were able to “balance the books”, without having to borrow from the capital fund (Memorial Account).

The progress and successes that have been realized in 2015 are due to your efforts – the many volunteers and participating parishioners. We thank you for your time, talents, leadership and efforts, and for your financial contribution – for following your spiritual journey and increasing your growth as engaged parishioners.

When we believe, and when we act on our beliefs, great things in the name of Christ happen! Trust in yourself, your fellow parishioners, and in Christ.

Respectfully submitted,
your Wardens for St. Mary's
Lynn Fallan and Derek Osman

ST. MARY'S CHURCH STATISTICS

The statistics have been prepared by Ken Pedlow for the Church Wardens.

Special Services	2009	2010	2011	2012	2013	2014	2015
Ash Wed. Penitential	14	11	0*	16	22	22	20
Maundy Thursday	25	28	35	30 Combined	33 Combined	49 Combined	32 Combined
Good Friday	0*	31	0*	0*	0*	0*	0*
	<i>*At St. Stephen's</i>						
Easter Day	112	114	82	81	82	94	92
Harvest Sunday	79	58	68	61	52	59	66
Advent Service of Light	130	na	na	na	na	na	na
Lessons & Carols	61	66	59	58	169 Combined	190 Combined	143 Combined
Christmas Eve (early)	42	na	na	na	na	na	103
Christmas Eve (late)	64	66	73 9:00pm	59 8:00pm	86 8:00pm	84	95
Christmas Day 10 am	30	21	34	24	17	29	37
# Misc.* Service Av. Attend.	92	na	50	49	29	17	15
<i>*Misc means services like Evensong, Taizé, Compline, Deanery Chapter, Induction, etc.</i>							

Sacramental Rites	2009	2010	2011	2012	2013	2014	2015
# Baptized	1	0	1	0	3	0	1
# of Confirmed & Reaffirmed	0	0	0	0	0	0	7 combined
# of Marriages	0	0	0	1	1	1	1
# of Memorials	5	6	6	8	3	1	7

	2011	2012	2013	2014	2015
Population of Congregation over age 16	123	97	98	107	117
Identifiable Givers	92	84	88	79	97
Average Sunday Attendance	55	53	55	61	65
Average Weekly Attendance	60	62	65	73	78

St. Stephen's

At an excellent presentation on “Vital and Healthy Churches”, Congregational development specialist, Rev. Dr. Jay Koyle asserted that, as is seen so often in the New Testament, with respect to what we might believe to be a crisis in the Church, the “crisis” is not so much a problem to be solved, but an opportunity to be embraced. It provides a moment of choice around allegiance, where-in we have one foot planted in this world and another in God's promised kingdom. Church leaders who make this important distinction start to see increased vitality in their churches.^{*1} In this last year, we saw a growth in our congregation and a continued commitment to serving God by being of service to our community.

The year 2015/16 marked our Parish's commitment to a Spirit lead envisioning process: A plan for change, in which the whole parish participated. The culmination of the Vision was presented at a joint meeting in the fall: We are **Committed Learners (Disciples)** who nurture our Faith and display the Joy Christ gives us, through worship, teaching and Bible study. We are **Friendly Inviters (Evangelists)** who invite our “neighbour” to experience our parish family thus strengthening our relationship with our community (local, national, and international). And we are **Sacrificial Givers** as we reach out to others (**Outreach**). Central to our vision is our commitment to increase our number of engaged parishioners.

Coincidentally, under Bishop Logan's lead, the Diocese had also engaged in a visioning process. Being involved in both processes, we recognised there to be many Spirit led similarities between the Diocesan Vision of Re: ReNewed Hearts, ReNewed Spirits ReNewed People.^{*2} and our own. The Diocesan Vision was rolled out at Spring and Fall 2014 Diocesan Synods and fleshed out at a May 15 Diocesan Council retreat, and at a meeting of each of the five Diocesan regions.

Although 2015 marked the end of the National Truth and Reconciliation Commission, our Diocese in its ReNewed Vision committed to continue our focused walk of reconciliation with our First Nations brothers and sisters that we had been involved with as a National Church, and a Diocese. We continued our commitment as a Parish, something we had started with our own Indigenous Perspectives Society Workshop the year before.

On related notes, February/2015 saw the demolition of “St. Michael's Indian Residential School” in Alert Bay, Rob was invited to participate in the opening of the First Nation's Healing Center on the Tsartlip land in Brentwood, our Parish was invited to help at the First Nation's Elders Conference at Panorama- Many of our parishioners from both St. Mary's and St. Stephen's responded.

Our Parish responded to a call to support Youth For Christ Mobile Outreach: Blue Bus. The 'Blue Bus' visits the Tsawout First Nation every Tuesday night with volunteers from this parish and other Peninsula churches. The meeting day was changed and it seems to have been a good decision as new volunteers have come forward. The evening includes God talk, games inside and outside and snacks. The snacks are as you can imagine a very important portion of the evening!! Several churches share in this part of the ministry, including St. Stephen's, and we are always looking for more people to participate.

During this past year, Rob led us in several enriching topical sermon series and linked these to mid-week bible studies, held at St. Stephen's on Monday evening and St. Mary's on Wednesday morning. Topics included “Values + Purpose +Mission=Vision”, “Becoming a Radical Disciple”, “Meeting Jesus in Luke”. Our Parish weekend was excellent, the topic; “Jesus Said That!?” was led by Rev. Dr. Judy Paulsen, a friend and compatriot of Rob from Wycliffe College.

The largest building improvement/maintenance project this year was the construction of the much needed and studied toilet in the vestry of the church. Many thanks are due to Peter Simpson for his preliminary research and feasibility study and to Tim Hackett and David Scarth for their completion of the project. Still to be completed is the re-establishment of storage for the altar vestments and materials.

This past year we and the community enjoyed our continuing Parish Projects and we had some new Events:

- Soups On. This continues to be a very popular and worthwhile outreach. Great conversation, good friends and superb food continues to be enjoyed.
- Boot sale (New). This was a successful time, lots of fun in a new venture, and introduced folks in the community to our grounds; it is always a surprise to learn how many people do not know we are here! We managed to bring in nearly the amount we would have made from the Spring Fair Silent auction, and this was earmarked for Camp Narnia.
- 2nd St. Valentine's Day Community Dance: A truly community welcoming event held and led by Greg Robinson, Gary Stubbs, Gary and Rachel Moss: 12 O'clock Rock
- Camp Narnia Summer Community Camp: another excellent community event sponsored and staffed by members of the whole parish and held on St. Stephen's grounds
- Blessing of Animals Service: The largest attendance in recent years staged by the energetic input from members of both congregations working together.
- Louise Rose Hymn Sing
- 1st Peninsula Wine Fest: a new venture met with outstanding success and was a truly total parish project that the whole parish, members from St. Mary's and St. Stephen's, got behind.
- 3rd Great and Glorious Gargantuan Gastronomic Garlic Gala and ExtravaGanza,
- Christmas Hampers. This outreach project became a shared parish project this year, as we have begun doing more outreach together. We pooled our resources and worked together, and had fun together as we worked under great leadership; you will see in other reports how well we did.
- CPR Course (New). Hosted by St Mary's and well attended, always time worth spent plans to do this again in 2016, watch for dates.

On a Parish-wide basis we have worked towards Event Planning and Event Assessments for each project that we undertake: to help us to keep the parish vision in mind, to enable us to see if we met the expectations previously ascribed and to more effectively steward our resources, which includes our volunteers.

In August we said our goodbyes to Chris McDonald after another very successful Camp Narnia. Chris is off to theology studies: Masters and eventually PhD at Duke University. We wished him well at a Joint Outdoor service on parish grounds at St. Stephen's. In September we welcomed Kate VanGiesen as our youth and family worker.

We are truly blessed to have outstanding "Apostolic" and Pastoral leadership in Rob, and our Deacon Gil Shoesmith. The Lord has also added to our community Rev. Dr. Brett Cane, a gifted Teacher, Preacher and Pastor.

As noted in the first paragraph, in this last year we were again blessed by growth in our congregation (we welcomed 8 newcomers to our community...a growth of 5%) and the members of our Parish continue to be committed to serving God by being of service to our community. It is a joy to see the two congregations of The Parish of Central Saanich working and ministering together, side by side, for both our common good and the Mission of God in our community. We thank all of our community members, Parish-wide, for making this Parish such a success.

Respectfully submitted,
Lynda Clifford, People's Warden
and Don Wilson, Rector's Warden
St. Stephen's

*1 <http://www.anglican.ca/wp-content/uploads/COGS-highlights-May-2-2015.pdf>

*2 <https://bc.anglican.ca/article/2015/07/02/vision-fulfillment-journey-update-draft-consultation-document>

ST. STEPHEN's CHURCH STATISTICS

Special Services	2013	2014	2015
Ash Wed. Penitential			
Maundy Thursday		At St. Mary's	14
Palm Sunday		76	80
Good Friday		82	85
Easter Day		98	125
Harvest Sunday		81	56
Advent 1		63	61
Lessons & Carols			
Christmas Eve (early)	86	75	
Christmas Eve (late)	65	70	53
Christmas Day 10 am	57		

Sacramental Rites	2013	2014	2015
# Baptized			4 Combined
# of Confirmed			0
# of Marriages			1
# of Memorials			5

	2013	2014	2015
Population of Congregation over age 16	157	164	169
Identifiable Givers	158	175	155
Average Sunday Attendance	68	68	64
Average Weekly Attendance	68	80	74

YOUTH AND FAMILY MINISTRY

Youth Group:

In October I met with the youth group leaders of St. Dunstan's and St. George's after a request to determine the feasibility of merging St. Dunstan's and St. Mary's youth group. Since then, youth group has been alternating locations between St. Dunstan's and St. Mary's on Friday nights. Once a month, the youth group of St. George's has joined for a larger event such as a Halloween Party or a Christmas movie night. This term there is an Easter Sleepover and an Open gym planned with St. George's. The other youth group events will continue to alternate between St. Dunstan's and St. Mary's.

St. Dunstan's provides snacks when youth group is hosted in Victoria, and St. Mary's provides snacks when youth group is hosted in Saanichton.

Sunday School:

Sunday School has been running smoothly since September. Initially it was a little challenging to figure out who was able to volunteer. But I organized a schedule for St. Mary's and email the two volunteers at St. Stephen's each week.

The Sunday School curriculum is being further developed from the curriculum that Chris McDonald prepared. A few of the activities have been repeated. Things like the Tower of Babylon and Creation Clay are two popular activities.

For the Praise Band Service at St. Stephen's the youth have been helping with the readings, and the prayers of the people. There have been requests for the youth to sing a song or play instruments every once and a while and I am attempting to get the youth more involved with that.

Christmas Pageant:

This year I wrote a Christmas Pageant that was held at St. Mary's. There was a great response from the youth to participate in readings or dressing up. Parents of the participants were also very helpful in getting the kids to rehearse their parts.

The pageant was hosted at St. Mary's this year to draw back the families from the Pancake Breakfast held in early December. It would be great to continue advertising a Christmas Pageant to the families at the pancake breakfast next year if it's held at St. Stephen's or at St. Mary's. I think there would be a positive response from the community at either location.

Crafts and Carols:

On December 19th, to engage families in other events at the church after the Pancake breakfast, St. Mary's hosted a craft and carols afternoon. There were cookies and hot chocolate provided by the congregation. I planned 5 crafts and had 2 more helpful suggestions that were incorporated into the crafts. Carols were played on the piano by Barbara, and Rob ran a short reflection in the style of a craft. We had 17 kids come to this with their parents and got a lot of positive feedback about the crafts and snacks. It was a great way to get families involved with St. Mary's outside of a church service.

Thank you to everyone that helped me adjust to my work position and to the volunteers who help out each Sunday with the kids and with youth group. Thank you also to all who helped at Crafts and Carols, planning the Christmas pageant, and donated cookies, snacks, and supplies for youth group and other events. Thank you all, your support is appreciated!

Respectfully submitted,
Kate VanGiesen

PRAYER MINISTRIES

PARISH PRAYER CHAIN

The prayer chain is available to everyone in the parish and beyond. Please contact any member listed below if you have a need for supportive and confidential prayer.

Jackie Kolson	250-652-4531	Gil Shoesmith	250-656-7212
Sharie Westgate	250-652-4151	Josie Dyer	250-656-1527
Jane Hughes	250-652-4348	Lynn Fallan	250-652-5555
Margery Lord	250-655-8967	Heather Geddes	250-544-1873

Our numbers were reduced this year due to two dear members, Joanne Walker and Hilda Shilliday, moving away. But our faith continues to increase as we witness how our God answers prayer.

"For where two or three come together in my name, there am I with them" Matt.18:20 NIV

Respectfully submitted,
Jackie Kolson

PRAYERS OF THE PEOPLE

We have initiated a new ministry in the parish, which allows others in the congregation to participate in presenting the prayers of the people during our regular church services. If anyone feels led to be part of this important ministry please contact Jackie Kolson 250-652-4531

Respectfully submitted,
Jackie Kolson

PRAYER SHAWLS

Our Prayer Shawl ministry is now into its 3rd year. The shawls are not only a blessing to those who receive one but also to those who prayerfully knit them. If you would like to be part of this wonderful ministry or know of someone who would benefit from being warmly wrapped in prayer please contact Jackie Kolson 250-652-4531.

Respectfully submitted,
Jackie Kolson

TUESDAY PRAYER TIME AT ST. STEPHEN'S.

A small group of very committed women gather in the lower church hall to pray about Parish needs and Events, Parish family members with health concerns and other requests brought to us for prayer. It is an important commitment to all of us and we are grateful for the privilege. We welcome anyone who may like to join us.

Respectfully submitted,
Eva Townsend

REPORTS OF THE ALTAR GUILDS

St. Mary's

The Altar Guild at St. Mary's is a wonderful ministry. We are a dedicated group of women who put pride in making sure that each and every week the altar is as beautiful as we can make it. At the drop of a hat the Altar Guild makes changes as necessary.

We have welcomed a new member to our team, welcome Carol. Grace Frampton has stepped aside from the Altar Guild, thank you Grace for your years of dedication.

This year we will be having a new green altar hanging made by Pat Sparks. We should have it ready for blessing early to late May.

I will be away in Arizona for three months and Shirley Schwazer has agreed to step in and head up our Altar Guild.

Thank you to the members of this dedicated group and we will keep on making the altar shine.

Respectfully submitted,
Terry Parent

St. Stephen's

The Altar Guild changes the frontals for the proper liturgical seasons, prepares for baptisms, weddings, funerals and for each Eucharist.

New members, male or female, are welcome.

Thank you to all that donate to and look after the flowers.

In God's Service,
Doreen Harrison

CONNEXION REPORT

During 2015, there were the usual four quarterly issue of the Parish Newsletter, ConneXion, at the ends of February, May, August and November. It is usually a 20 page newsletter, but the August one was 24 pages, with lots of pictures of summer camp and a special tribute for Chris McDonald.

I am so grateful for the assistance of Sandra Scarth, the support of Leslie and Tracy at the two offices, and the contributions from writers of articles, whose material is of consistently high quality. The regular contributors are Rob Szo with "From the Rector's Desk", David Scarth and Ruth MacKay with "Stories from St. Stephen's Cemetery", Nancy Choat with "Around the Parish", and Len Fallan, John Beresford and others with photos. Then there are the Book Reviewers, the Recipe Contributors and writers of special articles. I thoroughly enjoy doing "Parishioner Profile" – the interviewees are always such a joy to reminisce with.

And of course there is John Beresford who puts it all together, without whose expertise the Newsletter would not be the classy production that it has become.

For several years ConneXion was printed for us at the Diocesan office, efficiently and graciously overseen by Judith Coleman. With the arrival of new equipment at St. Mary's, the most recent issue was done in-house, which gave the technician some challenges. We hope picture quality will improve.

All suggestions for material are gratefully received, and if you have a burning desire to write something, please talk to me about it!

Respectfully submitted,
John Smith

MUSIC MINISTRY REPORTS

St. Mary's

Worship The Lord in the beauty of holiness.

This past year, there were several opportunities for musicians to gather at St. Mary's in preparation for the regular services and also to prepare for special services.

In the early winter of 2015 St. Mary's/St. Stephen's joined together with Our Lady of the Assumption, to participate in the World Week of Prayer and Christian Unity, culminating in a modern praise service held at St. Stephen's. The St. Mary's choir had two extra rehearsals with members from St. Stephen's and Our Lady of the Assumption to prepare for this service. We learned several new pieces of international modern praise music and also hymns that were incorporated into the worship.

The event also gave an opportunity for us to get to know our neighbours, and I took time to invite them to join us in our Taize services at St. Mary's. Their musicians expressed a strong interest to participate in Taize at that time.

In the November Taize service, we were joined by two of my own Christian musician friends, Howard Smith - tenor and Kelly Norman - soprano and flute. It was lovely to hear the interconnected call and response of the instrumentation and vocals within the music, which is integral to the Taize service style.

In our Easter preparations, special music was written in collaboration with my colleague Kevin Leitch for our Trumpet soloist, Vince Pollitt, who joined in our choral anthem, along with Diana Gordon giving us the descant that I wrote. Vince also returned to play again for us on Remembrance Sunday just following his surgery.

Seasonal music introits and anthems were offered for Lent through to Trinity, and then the choir took the summer to rest. We began again in the fall with the busy preparations for September, Thanksgiving, Remembrance, Advent and Christmas.

This reached a joyous high point with the celebration of the season in our Lessons and Carols for Christmas service. We enjoyed having our youth and family worker, Kate VanGeisan sing the solos in the classic hymns of Once In Royal David's City and in the Maranatha Anthem.

The choir is diminished in number this year, and yet they have supported the services beautifully and very faithfully. Having a choir is a very special thing. Few churches sustain a choir, especially one of this quality. Cherish this and don't take it for granted. Please thank the singers for their faithfulness.

We have had several opportunities for the St. Mary's choir to work together with St. Stephen's singers in the joint services, and it has been a terrific link and addition to have the continued support of Diana Abbott at our regular rehearsals each week.

In the spring, Rev. Rob announced that there would be adjustments to the music format and style in the services and the choir responded immediately as we prepared praise introits led from the piano at the start of the service.

A music program was offered and prepared to support the Summer Youth Camp Narnia again. However this past summer the chosen format required less music.

We made a joint choral connection with the St. Michael and All Angels Choir members gathering for extra rehearsals preparing the music for the Celebration of Life service for The Venerable J. Russell Brown. This was a beautiful service with many guests and Clergy, to remember Rusty.

I would like to thank Nelles Shackleton for her generous support; giving time and organization behind the scenes, helping with the music library. Our piano has been regularly maintained and well cared for by our tuner, Glen Barkman. Steve Wittman has been contacted from Vancouver to put our church organ on his itinerary when he next comes to the island. This is in order to keep the instruments in good repair and to keep costs low. Very few upgrades were made to the library in order to keep the costs at a minimum. Some stationary files were purchased. No music was purchased.

Geoffrey Thornburn has served us well and faithfully as our substitute musician. He tells me that he enjoys very much the opportunity to play for St. Mary's services, and to remain connected with our church. We thank him for his participation and for offering his musical gift to our worship.

I would also like to give my appreciation to Leslie Pedlow for her organization behind the scenes and to Rev. Rob Szo. All of our efforts form the teamwork that we enjoy at St. Mary's.

I thank you for the privilege of working as your director of music.
From my heart I offer this report and my efforts and ask that you accept them.

Together, let us worship The Lord in the beauty of holiness; bringing the song of our heart to Him,

Respectfully submitted,
Bambie Maree

St. Stephen's

2015 has been a year of beginnings and endings.

We said goodbye to Michael Denton as our organist early in the year and welcomed the amazing Zach Windus as his replacement, only to bid adieu to Zach late in the year as he moved on to the Cathedral. We welcomed Bev Taylor in Zach's place and she has been wonderful leading our worship. We bid a sad farewell to longtime parishioner and pianist Joanne Walker as she moved on to new opportunities in Vancouver and welcomed UVic Music Ed student Sean Quicke and his guitar in her place.

We have been blessed and grateful to have Bambie Maree come over to fill in during some of our transitions. Our Praise Band Psalm 98 (Rachel and Gary Moss, Lindsay Pedlow, Greg Robinson and Garry Stubbs) has continued leading worship on the fourth Sunday of each month. Youth Worker Kate van Giesen keeps us hopping each week with children's songs.

Kate and Rachel are working on a special children's service for Palm Sunday, involving having the Youth and Sunday School present a dramatization of the Stations of the Cross. This is being based on the Scriptural Stations of the Cross created by Pope John Paul II in 1991 (authorized by Pope Benedict in 2007) and as such will differ significantly from the traditional Stations being observed on Good Friday. We hope many parishioners from both churches will be able to attend.

The annual Hymn Sing with Louise Rose and the Open Door Choir and the Animal Blessing service were well attended, as usual, with Greg Robinson leading the music at the Animal Blessing with the help of some friends. Psalm 98 hosted An Evening of Praise and Worship, and the service was recorded and CDs cut as gifts for the clergy presiding at the Animal Blessing. Bishop Logan enjoyed his copy very much!

12 O'Clock Rock, the 50's band started last year by members of Psalm 98, expanded its membership in June to include Flo Follero, a parent from Countryside Preschool and parishioner at St. Elizabeth's. Their performances have also branched out, playing at the ANAF Vets Club in Sidney in early October, St. Andrew's in Sidney for Hallowe'en and St. Patrick's in Victoria in mid-November. They will again be hosting a Valentine's Dance at St. Stephen's on February 13, a free community event, as well as playing a Valentine's Dance for St. Andrew's on the 12th and they are exploring more performance options, always mentioning that they are based at St. Stephen's.

Respectfully submitted,
Rachel Moss

FLOWER GUILD

St. Mary's:

Arranging the altar flowers each week is a particular blessing for members of St. Mary's Flower Guild. In addition, floral tributes are often provided for funerals or memorial services. And, with the much valued assistance of additional helpers, members decorated the church and narthex for the festivals of Christmas, Easter and Thanksgiving.

Each Sunday, (with the exception of during Lent and Advent), memorial flowers honouring loved ones or celebrating a special occasion are placed by the altar. We give sincere thanks to parishioners who donate generously towards memorial flowers. Following the Sunday services, if not requested by the donor for personal use, flowers are taken to parishioners who, through ill health or other challenges, are unable to attend St. Mary's, thereby helping them stay "connected" with the parish in the knowledge that they are remembered in our thoughts.

To donate flowers: 1. sign up on the Flower Calendar on the notice board in the narthex; 2. fill in the information and "dedication" on the supplied envelope; 3. include a cheque or cash for your donation; and 4. either give the envelope to Sue Smith or place it on the offering plate. Due to the increasing cost of flowers, a suggested minimum donation of \$35 is requested. Starting in 2016 monies donated for Altar Flowers will be eligible for tax receipts. Please ensure that you put your Envelope number or Electronic Collection Plate number on the envelope.

Members of the Flower Guild continue to enjoy the friendships that have developed through working together and would be pleased to see other new members join us. If you enjoy flower arranging and would like to find out more about the work of our group, please contact Sue Smith.

Respectfully submitted,
Sue Smith

St. Stephen's:

Altar flowers are arranged for Sundays throughout the year when services are held in the Church or Memorial Hall with the exceptions of Lent and Christmas when Jackie Kolson and her Home Group decorate the Church in December.

A small group of dedicated volunteers cover each Sunday individually according to a monthly Roster co-ordinated by Margaret Pollard. Donations of flowers in memory of a loved one or to mark a certain, special occasion and marked on the Flower Calendar in the Memorial Hall are much appreciated. Altar flower envelopes are available from the book rack at the entrance to the Church. They can be completed with the amount donated, and put in the Offering plate. A minimum of \$30.00 is kindly requested.

Participation by parishioners is welcomed to help the Roster volunteers to decorate the Church at Easter or Thanksgiving.

Dahlias and zinnias from Burl's Garden in the Church grounds have boosted the summer flower supplies.

Shari Westgate has kindly offered to take my place as Flower co-ordinator due to my resignation for health reasons.

Respectfully submitted,
Margaret Pollard

On behalf of St. Stephen's and the Flower Ministry Ladies, we would like to extend our deep appreciation and thanks to Margaret for the excellent way in which she performed her job as Co-ordinator and keeping us organized. We couldn't have done it without you. We all send our love, best wishes and blessings to Margaret and Tony for speedy recoveries. We miss you both and look forward to worshipping together once again. God's speed.

THRIFTY FOOD'S SMILE CARD PROGRAM

The Smile Cards, when loaded with money, are used by our members to purchase items at Thrifty Foods. In turn, the church receives 5% of the total dollars loaded. Each application period has a limitation on the amount of money we can raise and, as part of the application agreement, we must use this money for certain designated projects.

In the last period ending on April 25, 2015, St. Mary's had earned \$2500.00 towards our new perimeter fence. Congratulations, we have reached our approved goal!!!

We are now in the next fundraising period. From April 26, 2015 until April 30, 2016 we are approved to raise up to \$2,000. Any money that we do earn will again be put towards our fence. I thank Irene Feir for her work on this successful application.

Thanks, also, to our parishioners who use Smile Cards. Your support is greatly appreciated and has been quietly contributing to many projects in and around our Church for eleven years. And, as always, we thank Thrifty Foods for their generosity to the community.

Respectfully submitted,
Heather

FAIRWAY MARKET COMMUNITY GIFT CARD PROGRAM

Fairway Market Community Gift Cards, when loaded with money, are used by our members to purchase items at Fairway Markets. In turn, the church receives 5% of the total dollars spent by our members. Every three months Fairway Market will calculate the quarterly rebates and send a cheque to St. Mary's, Saanichton. There are no restrictions, from Fairway Market, as to how the Church uses this money.

From January 1, 2015 to December 31, 2015, St. Mary's received \$102.65.

Thank you to our parishioners who are using these Gift Cards - your support is greatly appreciated. If you don't have a gift card and shop at Fairway's, please consider getting one as Fairway Market is willing to give us this rebate and for this, we thank them very much.

Respectfully submitted,
Heather

REPORT OF THE GREETING CARD COORDINATOR

Throughout the year greeting cards are sent to people who are ill, have lost loved ones, are in need or times of joy or just need caring thoughts. Sometimes people are missed because we just are not aware of their need. Please feel free to call me at 250-652-3480 if you know of anyone who would benefit from receiving a card.

A special thank you to Leslie for keeping me informed and to those of you who have kindly donated cards.

During 2015 a total of 34 cards were sent for the following:

Get well 8 Sympathy 14 Thinking of You 9 Congratulations 3

Expenses were \$35.74

Respectfully submitted,
Shirley Schwazer.

CHURCH GROUNDS

St. Mary's

In the spring of 2015 a new ride-on lawn mower was purchased. Even though the unusually dry summer meant lawn cutting was not as frequently needed as usual, the new mower has proved to be a great improvement over the old one. It is safer to operate and much more effective at picking up the grass cuttings.

We have regularly been taking fallen branches and garden cuttings to the local composting facility to avoid an unsightly accumulation at the back of the church grounds.

Our priority this year will be to replace the mower shed roof. The cost of the materials has been allowed for in St. Mary's 2016 budget and we will install the new roof in the late winter or early spring.

In closing, we would like to thank St. Mary's parishioners who came out to help with the Spring and Fall cleanups.

Respectfully submitted,
Carl Schwazer and John Beresford

St. Stephen's

General Grounds Report:

Outside of the Fences area, given all storms and quakes, the grounds are in good shape.

Work to clear the area at the north of the property adjacent to the neighbour, is under way and for completion by summer.

The long talked of fix for flooding at the end of the upper parking lot by the garden shed will be completed by the start of a new wet season in the fall. Estimated cost for this is around \$400.00

Snowdrops have been blooming on time, for weeks heralding a new spring. Their charm and beauty is surely one of God's special gifts for another year.....for those who notice!

Many thanks to Gary and Mike for their efforts and evergreen devotion to our lovely grounds.

Respectfully submitted,
Richard II West

Burl's Flower Garden:

The summer weather this year was outstanding and Burl's garden produced not only a vast array of dahlias but also cut flowers, Don's garlic and his vegetables, including Broomstick Cabbage. In October the garden crew joined forces to dig up and clean the plants in the garden and store them safely in a warm cupboard in the shed; all ready for the Spring planting.

In the coming year we will once more restrict dahlia production to only four raised beds which will generate adequate planting stock for 2017. Don Wilson needs to rotate his garlic crop and has his eyes on our dahlia beds; we might end up outside the fence!

Our thanks as always to the faithful garden crew who make Burl's Flower Garden a stunning success. Grace Gerenser and the Pollards, Tony and Margaret, have stepped back from the active garden work to join David on the 'Garden Advisory Committee'. We all thank Grace, Tony and Margaret for the 'heavy lifting' of the years behind and know that we can call them at any time; day or night, to find the right way to grow flowers.

Respectfully submitted,
David Scarth for the Garden Crew

The Vineyard:

It's time to find another use for the vineyard site. Although we found people to help us with the late season pruning and netting of six rows of grapes, we lost the entire crop to Starlings and wasps. Our neighbours are using fine mesh, heavy gauge side netting to exclude both birds and wasps; too large an investment for a small vineyard like ours with an aging work force and limited resources.

There will be a meeting soon to discuss the future for the site but I won't join you and I wish you all well. We have been growing wine grapes at St Stephen's since 1996; twenty years of enjoyable early morning work sessions in the vineyard with old friends like Ted Clayards and Burl Deatherage. For Ted and Burl, who with me were founding members of the vineyard, I want to thank all those who helped out over the years, it was truly appreciated.

Respectfully submitted,
David Scarth for the Vineyard Group

ST. MARY'S GUILD

At the Guild meeting held on Friday, March 13, after some discussion it was decided we had too few members to be a viable working organization. The president called for a motion to disband on May 1. It was Carried.

The Guild had committed to organizing the desserts for the reception following the service for Mary Brind on March 20, and we were glad to be able to do this with help from the congregation.

There was a farewell luncheon held at Zanzibar on April 17, well attended by all our helpers.

On May 1, the Treasurer transferred our bank balance to St. Mary's Church (see Treasurer's Report below)

Respectfully submitted,
Audrey Quackenbush

ST. MARY'S GUILD FINANCIAL REPORT

Opening Balance		\$2,442.04
Interest (Jan. - May)		.25
	TOTAL	\$2,442.29
EXPENDITURES		
Guild Luncheon		\$ 131.02
	BALANCE	\$2,311.27
Closing Balance at Coast Capital		\$2,311.27
CIBC GIC		\$1,683.50
Cheque to St. Mary's Church		\$3,994.77
	BALANCE	0

Respectfully submitted,
Maxine Nimmo, Treasurer

EVENING PRAYER IN THE STYLE OF TAIZÉ

St. Mary's has been offering an evening service of music and meditation in the style of Taizé for three years. The services take place on the 3rd Sunday of the month (September - June) at 7:00 p.m.

We gratefully acknowledge the expertise and ongoing support of our Music Director, Bambi Maree, in leading the music for the service, consisting of meditative chant, a Psalm, two scripture readings and intercessory prayers, all led by individuals from among those attending.

Please consider this invitation to join us one evening.

Respectfully submitted,
Sue Smith

ST. STEPHEN'S LIBRARY REPORT

There has been little change in the library since last year. A list of books filed alphabetically by author (as on the shelves) and another list of names of books alphabetically, is now attached to each section. "A" is Bible Study and "B" is Inspirational and "C" is Youth books.

Teenagers might find some surprising and interesting books in their section if they would like to browse. There is also a children's section with picture books and stories suitable for the younger children.

Respectfully submitted,
Ruth MacKay

SAANICHTON COMMUNITY CHRISTMAS AND CHRISTMAS TREE TRAIL REPORT

On December 9, 2015, for the eighth consecutive year, St. Mary's took part in the annual Saanichton Community Christmas event sponsored by the Saanichton Village Association.

St. Mary's hosted the Breakfast with Santa and the meal was prepared by the Central Saanich Lions Club. Santa, despite recovering from a very recent appendectomy, was amazing - interacting well with young and old alike. Len Fallan was kept very busy taking pictures with our Youth Worker, Kate VanGiesen assisting.

Even though it was a cold and very rainy day, there was a great turnout with many people visiting who had never previously attended any event at St. Mary's. All tables were filled in the Hall and there was lots of laughter to be heard throughout the Church including the Narthex which had our Angel tree display with attending "shepherds". In addition to having fun, a great breakfast and obtaining a picture with Santa without the stress of the "Mall," the sum of \$1,000.00 was raised for the Sidney Lions Food Bank. This was a win-win event for the Community and St. Mary's and Outreach.

Respectfully submitted,
Lynn Fallan

HOLLY FAIR

The 2015 Holly Fair took place on Saturday, November 21, 2015 and as in previous years was the major fundraiser for St. Mary's. Sales amounted to approximately \$8300, the majority of which was applied toward reducing our deficit.

This was another successful sale, we were blessed once again with good weather and lots of customers. We are "the" place to come for those Mystery Bottles, Christmas puddings, Home Baking, etc.

Due to our welcoming and friendly atmosphere, we now have many returning and loyal customers who look forward to our Holly Fair each year. Also working together with our parish family from St. Stephen's was a great blessing for all.

Special thanks go to:

- Those who donated an amazing variety of items to sell, particularly for Handcrafts, Home Baking, Gourmet Panty and Mystery Bottles;
- The "Christmas Pudding" team;
- Our conveners and helpers who put stalls together and staffed them on the day of the Holly Fair;
- Leslie Pedlow who ensured advertisements got in on time and was our general "go-to" person for anything computer related, also for the extra workload for all advertising in the bulletin – we couldn't have done it without her;
- John Beresford who put up and took down signs in the community, and those who put up posters throughout the Peninsula;
- David Cooper and Len Fallan for their work with the Silent Auction, canvassing merchants for donations, organizing and listing donations, preparing bid sheets, and following up to ensure all items were claimed;
- Lynn Fallan and her team of cooks and servers in the restaurant;
- Derek Osman for the advertising and speedy updates on our website;
- David Cooper for arranging all of the "cash" and the excitement of waiting to learn how we did.

Terry and Anne had a great time co co-ordinating the 2015 Holly Fair. We had lots and lots and lots of help, which made our job easier. Our best wishes to the 2016 co-ordinator(s).

Respectfully submitted

Terry Parent and Anne Wing, Holly Fair Co-ordinators

HOLLY FAIR 2015

SALES	2010	2011	2012	2013	2014	2015
Attic Treasures	428.50	385.00	544.25	312.50	closed	closed
Baking	1,156.40	1128.00	990.10	1,156.65	1,396.30	1,391.60
Books	228.25	299.50	169.65	301.40	220.05	235.25
Mystery Bottles (new in 2012)	na	na	206.00	300.00	375.00	370.00
Christmas (old & new) *	308.50	696.55	na	40.13	578.70	377.30
Garden Shop	163.25	182.91	430.06	393.85	729.40	319.50
Gourmet Pantry	874.40	861.38	986.75	1,030.60	953.00	1,062.20
Handcrafts/Needlecraft	641.80	487.75	599.00	532.45	1352.75	1,317.00
Jewellery	151.85	111.75	47.50	145.25	152.00	139.00
Refreshments	371.50	532.00	544.00	522.00	574.05	517.05
Silent Auction	2957.00	3,156.25	2,809.50	2,914.80	2,787.00	2,494.50
White Elephant*	*Combined in 09 & split again in 2012			257.13	*222.50	na
Late Sales	533.75	427.00	468.00	450.35	426.00	508.75
Miscellaneous	5.00	20.00	76.00	50.00	0	82.16
TOTAL	7,820.20	8,288.09	8,127.94	8,272.48	9,544.25	8,814.31

SUNDAY SERENADE CONCERT SERIES

Now (we think) in its tenth season, our Sunday Serenade Concert Series welcomes parishioners and visitors from the community to four two hour Sunday afternoon concerts held in the church in the fall, winter and early spring. The focus is to provide fine music and a variety of performers at an affordable price (\$15 per concert). We have found that people really appreciate the availability of an entertaining Sunday afternoon concert, and the intermission refreshments, where the audience can meet with the performers, have become a much loved feature of the concerts. Our grateful thanks goes to all of you who so generously provide the refreshments.

Although the primary purpose of the concerts is to provide musical entertainment, the Series has also recently started to provide significant funds towards deficit elimination at the end of the year and/or towards Parish Outreach funding. This has been achieved by controlling costs and responding to what our audience tells us they like. We aim to have an average audience of 100 per concert, and this year so far we are close to achieving that.

Another interesting offshoot from the series is that two fine choral groups, Vox Humana and Soundings, now include St. Mary's as a preferred venue for their own concert series.

The present series kicked off on October 25th with two groups from the Naden Band of the Royal Canadian Navy – Pacific Fleet Dixie and The Jolly Tars. We had contracted for Pacific Fleet Dixie, and then they asked if they could add The Jolly Tars, and of course we were delighted! They performed without fee, for which we were very grateful.

On December 13th we enjoyed the return of the Cookeilidh Celtic Band, which specifically asked to do their Celtic Yule concert at St. Mary's. The big addition was the phenomenal O'Connor O'Brian Irish Dancers, who wowed the audience. The challenge for us was to come up with a stage that would withstand the rhythmic stamping of eight dancers – many thanks to the indefatigable Derek Osman who constructed the stage to the evident satisfaction of dancers and audience alike.

By the time you read this, we will also have hosted "Three Worlds", a trio headed by the popular local guitarist Brad Prevedoros.

The final concert of the series, back by never-waning popular demand, will be the Greater Victoria Police Chorus. This concert is planned to be a fund raiser for the RAPID Refugee Program in which St. Mary's is involved as one of seven Peninsula churches, and the ticket prices will be adjusted. The Police Chorus has generously agreed to perform without fee.

We are grateful to some community sponsors: Fresh Cup Roastery Café provides intermission coffee, Sassy's Family Restaurant donates gift certificates for door prizes, and the Peninsula News Review gives us a special advertising rate in the Peninsula News Review and the Saanich News. We also thank our individual parishioner sponsors. We rely for our publicity on signage, posters at about 50 locations, free advertising in various publications, and ads and articles in the Peninsula News Review.

We encourage you to come to these concerts- they are lots of fun.

Respectfully Submitted:
John and Sue Smith

THE PENINSULA WINE FEST

The Wine Fest began as a concept of a simplistic gathering of friends to enjoy some wine, with a modest financial reward for the parish – thanks to Richard West! The inaugural Wine Fest event proved to be significantly more than Richard’s concept.

However, it morphed into a substantial “parish event” and strengthened our relationship with the community on the peninsula. This was achieved on more than one level.

For example, our relationship was enhanced not only in terms of an increased awareness of who the parish is, and where St. Stephen’s church is. Those who attended discovered what a wonderful property it was, inclusive of St. Stephen’s, and many took advantage of the tour of the St. Stephen’s church and cemetery.

Relationships were established and developed with each of the seven wineries on the peninsula. The seven wineries had never collectively participated in the same event that focused on wineries on the peninsula. So we not only established a relationship with them, but also fostered relationships amongst them. Our mantra was “For the Community, By the Community”.

- The first – For the Community – was to emphasize that this Event was a voyage/outreach for the Community. The target was to get 40% of the attendees at the Wine Fest to be from the community. Of those who attended the Wine Fest, 76% were from the community – that is, they were not current members of the parish!
- The second aspect was that the Event was to be “By the Community”. This was also a success. Local businesses donated significantly to the Silent Auction.

We got to know each other on a first-name basis, a true measure of developing a relationship, and all of the wineries and artisans expressed an interest in being invited back to the next Wine Fest.

There were a significant number of volunteers needed to successfully deliver this Event. In most cases, the parishioners simply had to be invited to participate in an activity, and they did so with enthusiasm and dedication. Further, a great many of the volunteers were “new” volunteers – it wasn’t the usual reliance upon the same volunteers who step forward repeatedly.

Yes, there was a big learning curve for most of those involved during the planning phase, particularly since this was the first year for hosting this kind of event. However, it was a rewarding experience for the volunteers because they felt that they had made a contribution towards the success of the event.

On the day of the event, many were challenged with the weather conditions, and the associated logistical changes that were required. Using more sturdy tents may have mitigated this challenge!

There was one cost component that was significant; that being the cost of taxing the parish because of the numerous volunteers needed to successfully complete the venture. The total number of volunteers needed on the day of the Event was close to 50. About one-third of them were needed throughout the planning stage. If we are to host a similar event again, the recommendation is for about another 10 – 12 volunteers on the day of the event. Albeit most of these volunteers are needed only for about 5 hours on the day of the Event, the need for this many volunteers is very significant, given the total size of the parish, and when compared to the other fund raisers hosted by the parish.

The money needed to fund the Wine Fest Event was \$4,080. This was \$1,585 (or 28%) less than the budget of \$5,665. The income was slightly (\$419 or 3.8%) more than the Budget of \$11,000. Thus, this Event generated a surplus of \$7,339. This surplus was \$2,619 (or 55.5%) more than the Budgeted amount of \$4,720. The financial success of this event was achieved with only 155 tickets sold, versus the budgeted 250!

Given that this was the first year that a fund-raiser like it has been attempted by the parish, the surplus of \$7,339 is very welcome.

Respectfully submitted,
Sandra Scarth & Derek Osman

OUTREACH REPORTS

COMBINED OR NEW PARISH INITIATIVES:

Throughout the year there were a number of projects that became very much the shared work of the Parish of Central Saanich. Of particular note are several different fundraising and community events that we worked on together:

OPERATION CHRISTMAS CHILD

In 2015 we committed again to supporting this multi-denominational ministry, part of the Samaritan's Purse, in providing Christmas gift shoeboxes to children all over the world. This year between our two churches, and with help from Mayne Island, we filled and donated 75+ boxes.

WINE FEST

This was a new venture which brought many of our Central Saanich neighbours onto the grounds of St. Stephen's in August. Combining lots of organization and hard work from members of both churches, we overcame the weather challenges to present a fun, informative afternoon which included music, food, crafts, fellowship, and, of course, an opportunity to sample wines from our local vineyards. The post-event proceeds were designated for community and youth work and shared equally between the two churches.

CHRISTMAS HAMPERS

As so often happens at Christmas time, we become aware of the many people who struggle day to day. These situations reveal to us the diverse circumstances in our community - those who have so much and those who can barely get by.

In 2015, St. Mary's and St. Stephen's worked together to prepare 19 Christmas hampers consisting of staple foods (pasta and sauce, rice, canned vegetables and fruit, baked beans, soups, crackers, canned fish, peanut butter, juice, coffee, cereal, pancake mix and syrup, puddings, homemade Christmas baking and other sweet treats) as well as fresh food (ham, potatoes, fresh carrots, bananas, apples) to assist families on the Tsartlip and Tsawout Reserves (a total of 50 adults and 22 children). Gifts were purchased by St. Mary's parishioners for the children in the Tsawout community, ages 15 and under. In addition, through another pastor in Brentwood, the tremendous need among First Nations families was brought to Rob's attention; thankfully St. Stephen's was able to provide him with 10 Thrifty Foods gift cards for the most needy,

Please know that the generosity was appreciated. We believe, that as we reach out to our First Nations neighbours, we are more able to follow the direction of our bishop in the all-important reconciliation process within our communities, both near and far.

As well, Thrifty gift cards were purchased for 5 single people with special dietary needs, giving them the option of selecting appropriate foods. And St. Stephen's, from the resources given by parish members, were also able to provide a box of food items for three other families.

We greatly appreciate all who contributed financially through monthly outreach envelopes and individual donations and/or provided staple foods. We spent close to \$950 this year in food alone, so it is evident that your support is vitally needed and well used.

Each year we rely on support from many volunteers to make the hamper program a success. In addition to those who purchased presents for the children on our list, sincere thanks go to Shirley R. and Jill who so efficiently and happily shopped for fresh and additional staple foods. For many of us, putting together these hampers was a highlight of the Christmas season; it was a great time of working together and being together, as it was in the delivery of the hampers. A "team" of 15 parishioners wrapped boxes in cheery Christmas paper, sorted the food and packed each hamper. And an additional 14 people braved the rain to deliver the hampers to homes or the Band offices.

It is always a blessing for us to be able to help those in need by supporting our local First Nations families and other individuals in the community. But we reap that blessing when we consider that what we do, we do for Christ (Matt. 25:40).

Respectfully submitted,
Lynda Clifford (St. S's) & Sue Smith (St. M's)

RAPID REFUGEE PROGRAM

Early in the year there were discussions at Parish Council about the potential for sponsoring an Eritrean/Ethiopian family of three. There was not sufficient support at that time due primarily to concerns that there would not be enough volunteers to manage the support required. On September 2, 2015, pictures of 3 year old Alan Kurdi lying dead on the beach went viral. The world woke up to the seriousness of the issues facing refugees trying to escape the conflicts raging across the Middle East and elsewhere.

John Smith and I approached Parish Council to re-consider the issue of refugee settlement and Council members agreed to support the effort if at least three more churches would commit to working with us. John coined the phrase the RAPID Program (**RAPID ACTION BY PENINSULA CHURCHES IMMEDIATELY**) and approached the Faithlink churches across the Peninsula. The churches that have agreed to support the program with financial and/or volunteer support are: St. Mary's; St. Stephen's; St. Andrew's; Holy Trinity; Shady Creek United and Friendship Community Church. The financial commitment is in the \$5,000 range for each church. We set up a committee with a representative and an alternate from each church. We also have some individual volunteers who are not specific-church-affiliated.

We will be operating under the SAH (Sponsorship Agreement Holder) of the Anglican Diocese. We opted to be allocated a refugee family through the BVOR (Blended Visa Office-Referred) Program. The BVOR list consists of families in refugee camps that have been cleared for resettlement by the United Nations Refugee Agency. The BVOR Program regularly sends out a list and each SAH gets to pick families from that list. The federal government commits to six months of financial support to these families at the social assistance rate. This helps, but does not cover all the monthly expenses for those six months. Our financial and volunteer support is for one year.

Once we are allocated a family, the family is likely to arrive within 6 – 8 weeks. One of the challenges this creates is that we have limited time to make all the arrangements, including the accommodation!

We have an account at St. Mary's Church – David Cooper, the Church treasurer, is overseeing it so we are able to accept donations for this program.

There is another refugee outreach initiative (the Eritrean/Ethiopian family mentioned above) that will be managed through St. Stephen's. See St. Stephen's Outreach report for further information.

We look forward to the support of parishioners for these outreach efforts.

Respectfully submitted,
Sandra Scarth and John Smith

St. Stephen's:

The year 2015 has shown again, how the members of St Stephen's have been sacrificial givers, living out our vision statement. Each month there has been a focus on a particular mission. Most of these missions have a regular supporter, who often has been able to share something about the ministry, how it is working and where it is working, and what the needs are at present. You will notice in the upcoming year's schedule that Gendemi has now been included in a specific month, this has happened, mainly due to a large amount of work by Greg Robinson. He gathered information regarding Gendemi and took it to our diocesan office, asking that it be considered one of the accepted outreach missions. This has been done, so we are now able to slot this project into the month of April. You may also be aware that SAMS is no longer a registered charity in Canada, but by us forwarding your donations to Fredricton, NB, tax receipts can be issued.

We continue to strive to maintain a support ratio of 60% local community to 40% international, the list of specific ministries with income and disbursements is appended in the table at the end of this report.

As in the past, income for outreach is derived from several sources such as the proceeds from the boot sale, from the garlic plantation and participation in the garlic gala. There were events such as the hymn sing, the animal blessing and the mothers walk which also provided funds for outreach. Another new fundraiser this year was the wine fest which, as a shared project, was a successful parish event, and provided funds to support youth in the community and a project overseas.

It is through much hard work and dedication of parishioners that these fundraising events are so successful but the bulk of the income for outreach comes from the generous offerings of the congregation in their weekly or monthly outreach tithes and from special appeals. Please note that outreach income is outside of the general operating budget of the church.

There are many ways in which people of this parish reach out and a number of these are the sharing of God's generosity to us. There is also a significant amount of participatory outreach each year through programs such as:

Camp in the Community - the summertime camp for children and youth leaders was very successful again this year, Narnia being the theme. The efforts of Christopher and his team of volunteers from both of our churches helped provide a great experience for all participants.

Soups On - continues to provide food and nourishment each Friday at noon, except for summer months and some seasonal holidays. We have seen generosity from the community in providing bread and often vegetables to be used in preparation of the soups. The dedication of the people in the kitchen is a great gift and much appreciated, as is the care that they have for the people who enjoy their soup each week.

Prayer shawls - continue to be knitted with love and through prayer. These are blessed and then given away to recipients who may have some prayerful need.

Wash Cloths for Hilda's kids - these cloths which have been crocheted or knitted are sent along with Hilda Shilliday and her collection of soaps and teeth care products, when she heads out on her mission to Mengo Hospital in Uganda. St Mary's has also donated to this project.

Christmas Poinsettias to Seniors and Shut ins

Food bank - Sidney food bank is supported by our parish throughout the year and after Christmas hampers have been completed, all of the extra food items are taken to the food bank. There were many bags this year, I wished I had weighed it just for fun.

Meals when Help was Needed - providing meals for folks with health related issues or any other emergency. As always within our parish family, there is always been someone willing to share. There are a number of times this has happened throughout the year that we know about and I suspect many others that have been quietly done and I know very much appreciated.

This church will say, and has said over the years, that outreach has been a very important part of who we are. This is true, and because of the generosity of members who are the sacrifice givers, we are able to fulfill the vision for our parish, being able to share gives us the opportunity to be friendly inviters, and it gives us opportunities to be learners, sometimes learning about another Christian's heritage and culture, reaching out to others often allows a hand to reach back to us; and when those hands touch, the friendly invitation comes. I see this as a circle.

I have enjoyed this past year as outreach chair, always being amazed at the generosity of the people of my church community; they give sacrificially of their time, money and resources. We are so blessed to be in this family together.

I also want to thank everyone for the part they played in the success of the outreach ministry at St Stephen's this year and pray that you will feel the same enthusiasm in all that we do in 2016.

Respectfully submitted,
Lynda Clifford

ERITREAN/ETHIOPIAN REFUGEE OUTREACH INITIATIVE

The case of this family was referred to the Diocesan Refugee SAH (Sponsorship Agreement Holder) by a woman who knew of the family through an Eritrean friend in Victoria. They wished to sponsor the family and will provide \$20,000 towards the cost to support the family for a year, but needed a parish to work with in order to manage the finances. This was the case initially turned down by the Parish.

Nichola Wade approached us to help with refugees and has found another couple to assist. They indicated that they were interested in working on this case. St. Stephen's Wardens and the Rector then agreed that the case could be managed through St. Stephens and an account has been set up to receive donations. Funds still needed are in the range of \$8 - \$10,000. The papers have been sent to a visa office, but family-referred cases are not on the same fast track as Syrian refugees, so it is not likely that the family will arrive soon.

Father, who is Eritrean, is in an Ethiopian refugee camp separated from his wife, who is in Israel with their daughter, aged four years. The wife is a protestant Christian and an Oroman Ethiopian. They have been trying to come to Canada for about four years.

Thanks to those who have kindly donated funds and we look forward to offers of volunteer assistance once we know that the family is on its way.

Respectfully submitted,
Sandra Scarth

St. Stephen's Anglican Church - Outreach Summary

<u>Income</u>		<u>Expenditure</u>	
Interest	5.07	PWRDF	1,678.85
Undesignated Giving	4,865.00	Pacific Animal Therapy Sociey	977.92
		Open Door Choir	150.00
<u>Projects</u>		Summer Camp	7,841.43
Boot Sale (for Camp)	2,048.85	Precious Jewels Ministry	190.00
Blessing of the Animals	977.92	Local Outreach	1,675.00
Hymn Sing	272.85	Bombo Palliative Care	170.00
Garlic Dinner (for Mengo)	1,368.65	Gendemi Mission	20,492.85
Summer Camp	5,406.00	Rainbow Kitchen	1,570.00
Soup's On	1,049.00	Youth for Christ - Victoria	80.00
Christian Friends of Israel	140.00	Soup's On	821.45
Save the Mothers' Walk	35.00	Sidney Food Bank	405.00
Peninsula Wine Festival	10,630.50	Christian Friends of Israel	280.28
Christmas Hampers	249.79	Special Appeals	12,000.00
Refugees - Fast Aid Program	5,000.00	Save the Mothers' Walk	35.00
Refugee Aid	1,220.00	African Orphans	3,360.00
<u>Designated Giving</u>		Christmas Hampers	931.14
Rainbow Kitchen	1,420.00	Wine Festival	7,499.69
Special Appeals	12,000.00	Child Haven International	500.00
PWRDF	1,678.85		
Bombo Palliative Care	170.00		
Sidney Food Bank	405.00		
Youth for Christ - Victoria	80.00		
Precious Jewels Ministry	190.00		
Gendemi Mission	19,695.00		
African Orphans	3,110.00	Expenses	288.84
Mengo Hospital	1,685.00		
<u>Total</u>	<u>73,702.48</u>	<u>Total</u>	<u>60,947.45</u>
<u>Projects C/F to 2016</u>			
General Outreach	716.66		
Christian Friends of Israel	110.11		
Gendemi Mission	4,000.00		
Mengo Hospital	3,053.65		
Soup's On	674.94		
Summer Camp	454.25		
Wine Festival	3,130.81		
Refugee - Fast Aid Program	5,000.00		
Refugee Aid	1,220.00		
<u>Total</u>	<u>18,360.42</u>		

ST. STEPHEN'S OUTREACH FOR 2016

MONTH	DESIGNATION	DESCRIPTION
January	Sidney Food Bank	Collection of non perishable foods is ongoing and these are taken to the food bank as they are received throughout the year. Monetary contributions help us to provide food hampers to those in need.
February	Precious Jewels	The support of this ministry has been ongoing for a number of years. Lorri & Joké are both from Victoria. The work of this organization is primarily working with children and families whose lives are affected by HIV Aids. They have established a program for these children who are often orphans and this has been shared in Uganda and Rwanda over the recent years.
March	The South American Mission Society in Canada and Christian Friends of Israel	SAMS Canada has three aims: To help Canadian Anglicans gain insight into mission; enable those whom God is calling to mission service in Latin America; and more recently, support indigenous laity/pastors. Friends of Israel collect good used clothing which is then boxed and sent to a collection point and then on to people in need in Israel. Postage is required to ship the packed boxes onward.
April	Generations Development Mission (Gendemi)	An African ministry registered in Uganda which provides an avenue to support vulnerable children and youth to thrive in what God intends for them.
May	South Island Centre for Counselling and Training	Our donations help fund programs and staff at this non-profit agency, which is funded solely, through donations, fees and grants.
June	Youth for Christ – Blue Bus	Rick Wismer and a group of volunteers have been continuing to work at Tsawout First Nations, along with their youth worker. When the Blue Bus arrives, along come fun and games, also a language component and of course a short “God Talk” and prayer. Rick has a passion for this ministry, it shows in his enthusiasm and his interaction with the youth.
July	Open Door Ministry, Rainbow Kitchen	Rainbow Kitchen, a community service in Esquimalt supplies a healthy meal to those in need, lovingly prepared and served in a calm and safe environment
August	P.A.T.S., Summer Camp	The Animal Blessing is a gathering of pets in all shapes and sizes. This has become another well attended tradition at St. Stephen's.
September	Mengo Hospital	Hilda Shilliday travels to Uganda to work at the hospital and also takes part in community health care. She also volunteers at a local orphanage during her time in Kampala. The parish knits and crochets hundreds of wash cloths for this trip.
October	Food Hampers	This is month we prepare for our Christmas Hampers, where we support families on the Peninsula and also some known to us with special dietary needs.
November	Operation Christmas Child	We support this multi-denominational ministry of Franklin Graham's Samaritan's Purse; to provide Christmas Shoeboxes to children all over the world.
December	Primates' World Relief and Development Fund	We support the Anglican Church of Canada's agency for sustainable development, relief, refugees and global justice.

St. Mary's:

Throughout 2015, the congregation of St. Mary's committed \$12,135.08 to Outreach, endeavouring to balance local giving with diocesan, national and world-wide. The following chart indicates how the Designated and General Outreach funds were distributed to registered charities:

Charity	Brought Forward	Income	Expenditure	Carried Forward	Area
Rector's Discretionary		340.00	340.00		Parish
Youth for Christ (Bus)		300.00	300.00		Parish
Sidney Food Bank		1,275.00	1,275.00		Parish
Anglican Appeal		300.00	300.00		Overseas
Saanich Peninsula Hospital		300.00	300.00		Parish
Save the Mothers March		800.00	800.00		Overseas
Christmas Hampers	900.00	500.00	944.38	455.62	Parish
South Island Centre for Counselling & Training		300.00	300.00		Diocese
PWRDF					
Nepal Relief		1,560.00	1,560.00		Overseas
Syrian Refugees		600.00	600.00		Overseas
PWRDF General		300.00	300.00		Canada
General Outreach		4,675.51*			
Legion Poppy Fund			50.00		Parish
Dandelion Society			250.00		Diocese
Mount Newton Centre			250.00		Parish
Parkland School Dry Grad			250.00		Parish
Stellys HS Dry Grad			250.00		Parish
Alert Bay Residential School			250.00		Diocese
Cridge Centre			300.00		Diocese
Our Place			500.00		Diocese
RAPID			650.00		Parish
TX to "top up" monthly Outreach Activities above			515.70		Various
TX to Parish Events Account For Wine Festival 2016			850.00	559.81	Retained
Ron Smith Legacy to Our Place		1,000.00	1,000.00		Diocese

TOTALS **\$900.00** **\$12,250.5** **\$12,135.08** **\$1,015.43**

* Includes \$3,420.00 proceeds from St Stephen's Wine Festival 2015 (Parish Event)

Expenditure by Area:

Parish	\$4,609.38	(Includes all Saanich Peninsula)
Diocese	\$2,600.00	(Victoria & Vancouver Island)
Canada	\$300.00	
Overseas	\$3,260.00	
Retained	\$850.00	

In addition, donations in kind or participation in additional activities undertaken by parishioners included:

- Sidney Food Bank
- Sock distribution (Victoria City Police Department)
- Clothing & bedding for Our Place and Mustard Seed
- Summer Camp at St. Stephen's
- Face cloths for Hilda Shilliday's Mission to Mengo
- "Save the Mothers" walk
- Distributing altar flowers to homebound parishioners
- Sunday Serenade concerts
- Saanichton Community Christmas

Respectfully submitted,
Sue Smith

NOTICE OF MOTION BY ST. MARY'S OUTREACH COMMITTEE

Moved – Ken Pedlow, Seconded – Sue Smith

That the following be the 2016 Outreach Designations for St. Mary's Church.

MONTH	DESIGNATION	DESCRIPTION
January	Rector's Discretionary Fund	This is a dedicated fund under the Rector's control and discretion which provides (but is not limited to) financial assistance to members of the parish and the wider community.
February	General Outreach	Monies donated for General Outreach are dedicated at the end of the year to be used for requests received during the year and to "top up" totals in monthly outreach designations.
March	Youth for Christ	Mobile Outreach (Blue Bus) Program - Under the direction of Rick Wismer, Youth for Christ partners with volunteers from local churches to lead weekly programs in the First Nations communities of Tsawout and Tseycum. They believe going out to meet youth in their own communities is a powerful way to demonstrate the love of Jesus. Wismer states, "I have learned a great deal from the First Nation people and count it a great privilege to have some of them call me their friend. Being with them has enabled me to learn more about living in the 'now'. My life is definitely richer because of these special relationships."
April	Primates' World Relief and Development Fund	We support the Anglican Church of Canada's agency for sustainable development, relief, refugees, and global justice.
May	Sidney Food Bank	Donations in monetary form combined with an ongoing collection of staple foods and hygiene products support this non-profit, charitable organization which provides food hampers to help those hurt by a downturn in the economy.
June	Refugee Program (RAPID)	Under this program (Refugee Action by Peninsula Churches ImmeDiatly) we are sponsoring a refugee family, together with several other Peninsula churches, under the auspices of the Diocese of B.C. Donations to this outreach designation will support our \$5,000 funding commitment.
July	General Outreach	
August	Anglican Appeal	Donations support the mission work and ministry in Canada's North and our church partners overseas.
September	Saanich Peninsula Hospital Chaplaincy	Our donations provide for the emotional and spiritual well-being of patients and residents by supporting a Pastoral/Spiritual Care Team consisting of the Coordinating Chaplain, community clergy and pastoral visitors who give spiritual direction as well as personal support and counselling to those who do not have their own pastor or a religious leader of their own faith.
October	Christmas Hamper Program	Donations of funds and staple foods assist us in filling hampers to support families in our Peninsula community and local First Nations communities.
November	South Island Centre for Counselling & Training	Our donations help fund programs and staffing at this non-profit counselling and training agency which is funded solely through donations, fees, and grants.
December	General Outreach	

THE CEMETERY REPORT

This has been an extremely busy year for the Cemetery. In addition to the ongoing job of helping families reserve plots in the cemetery, supervising ash interments and full burials and co-ordinating the cemetery maintenance work with Equinox, we are now ready to post our Cemetery Database on the Parish website.

St .Stephen's Anglican Cemetery Database (1862-1982)

Over the past two years Angela Dyck, our research assistant on a part time basis has undertaken the digitization of our cemetery records which include burial registers, plot reservation receipts and death and cremation certificates. In addition to these records there are family histories, obituaries from early Victoria newspapers, a monument inscription survey undertaken by The Old Cemeteries Society and old cemetery plot plans and photographs; all of which have been digitized and stored in our data base. Angela's field work this past summer included photographing every monument and grave site in the cemetery; in some cases she had to clean the grave marker/monument before taking the photographs.

As we are the first church/cemetery in the Anglican Diocese of British Columbia to make our cemetery database accessible on a global scale, we had to tread carefully. Since the Church was built in 1862 and we know that the three or four 'unknown' burials took place prior to the first recorded burial of William Thomson Jr in 1869, we used 1862 as the starting point for the database. As you can see, we have used 1982 as the end date; a span of 120 years of cemetery records associated with approximately 450 ash interments and full burials.

The next decision was how much 'free' data to make public through the Parish website. The primary data level is as follows: 1. Surname (alphabetical), 2. Given Name(s), 3. Plot #, 4. Section, 5. Death Date and 6. Burial Date. Members of the public who initially access our database through the Parish website and want more family history data will be given an email contact for the Cemetery archivist. Currently, this is Angela Dyck who will, for a donation to the Cemetery, provide the secondary level of cemetery data. This includes the deceased's birth and/or baptism date, where he or she was born and died, known family relationships and the monument data; inscriptions and photographs. For many of our pioneers buried in the cemetery we have death certificates and obituaries published in the Victoria newspaper of the day.

The first burial on record in the Parish of South Saanich is that of William Thomson Jr., the third of fifteen children born to William and Margaret (Dyer) Thomson of Bannockburn. His primary data is as follows: Thomson; William; Plot 116; Section A-2; Death Date 03/06/1869 & Burial Date 03/10/1869. The secondary data includes his birth date and place; July 31, 1860 at South Saanich, baptized December 8, 1860, photographs of the Thomson family monument and a graphic description of how eight-year old William was killed when a cart he was driving, loaded with turnip-tops from the Lidgate farm, overturned and crushed him.

Cemetery Activities 2015

This year there were eight burials in the Cemetery; seven ash interments and one full burial. We all mourned the death of William Edward (Ted) Clayards in January, a close friend and longstanding member through marriage of the pioneer Thomson family.

Those attending the Wine Fest at St. Stephen's this summer were treated to guided tours of the cemetery which included Norma Sealey's lecture on the church history. Some visitors were fortunate enough to hear David describe the setting and background for the 'Stories from St. Stephen's Cemetery' which appear in the Parish newsletter.

The maintenance contract with Equinox has been renewed for 2016. This year, in addition to their usual cemetery maintenance work they had to repair the grounds torn up by the installation of a holding tank for the new Vestry washroom; nothing they couldn't handle with ease.

Respectfully submitted,
David Scarth, Cemetery Custodian

St. Stephen's Anglican Cemetery

Comparative Balance Sheet

	<u>As At Dec. 31, 2015</u>	<u>As At Dec. 31, 2014</u>
ASSETS		
Petty Cash	100.00	100.00
Bank – Coast Capital - Chequing	9,140.81	14,167.79
GST Refundable	68.90	57.45
Investments		
Coast Capital GIC	20,000.00	20,000.00
Coast Capital GIC	20,000.00	20,000.00
Coast Capital GIC	10,000.00	10,000.00
Coast Capital GIC	50,000.00	50,000.00
Coast Capital GIC	0.00	62,118.00
Diocese of BC Investment	<u>108,717.97</u>	<u>46,717.97</u>
Total Investments	208,717.97	208,835.97
Capital Assets	40,000.00	40,000.00
 TOTAL ASSETS	 <u>258,027.68</u>	 <u>263,161.21</u>
 LIABILITIES		
 TOTAL LIABILITIES	 0.00	 0.00
 EQUITY		
Retained Surplus	263,161.21	248,451.25
Current Earnings	<u>(5,133.53)</u>	<u>14,709.96</u>
 Total Retained Surplus & Equity	 258,027.68	 263,161.21
 LIABILITIES & EQUITY	 <u>258,027.68</u>	 <u>263,161.21</u>

St. Stephen's Anglican Cemetery

Comparative Income & Expenses

	<u>Jan.1 to Dec.31 ,2015</u>	<u>Jan. 1 to Dec. 31,2014</u>
<u>INCOME</u>		
Burial Plot Sales	6,560.00	28,000.00
Cremation Plot Sales	1,130.00	1,250.00
Plot Opening/Closing	<u>2,000.00</u>	<u>4,500.00</u>
Total Sales	9,690.00	33,750.00
Donations	1,090.00	1,070.00
Interest	<u>5,371.86</u>	<u>6,266.52</u>
Total Other Income	6,461.86	7,336.52
TOTAL REVENUE	<u>16,151.66</u>	<u>41,086.52</u>
<u>EXPENSES</u>		
Bookkeeping	300.00	270.00
Transfer to Church (Plot Sales Share)	4,000.00	8,500.00
Interment Fees	550.00	3,200.00
Data Base Project	3,271.16	3,219.38
Office Supplies – share	1,696.60	1,500.00
Heating – share	300.00	300.00
Maintenance	6,967.43	5,187.18
Electricity - share	300.00	300.00
Telephone – share	300.00	300.00
Internet – share	300.00	300.00
Secretarial Services	<u>3,300.00</u>	<u>3,300.00</u>
Total Expenses	21,285.19	26,376.56
NET INCOME /LOSS	<u>(5,133.53)</u>	<u>14,709.96</u>

FINANCIAL REPORTS

ST. MARY'S TREASURER'S REPORT 2015

Last year, 2014, I indicated that the financial trajectory for St Mary's had bottomed out, the slope was positive and on the rise. This has continued through 2015, with a 15% increase in total offerings, 36% increase in Deficit Elimination Appeal and 42% by Fund Raising (Holly Fair plus Parish Sales). The end goal, of course, is to eliminate the requirement for a Deficit Elimination Appeal each November/December in order to balance the operating budget, which in 2015 would have been a deficit of over \$8,600. St Mary's was fortunate this year when a parishioner family donated \$3,000, which not only eliminated the deficit, but provided \$1,500 to carry forward to 2016. Therefore, with a most successful Holly Fair, Parish Sales, Deficit Elimination Appeal and continued strong increase in freewill offerings, St Mary's had a very satisfactory financial year.

GENERAL OPERATING ACCOUNT

Those with sharp eyes and a keen interest in charts and graphics, will have noticed that the red operating expense line on the narthex chart hugged the black budget line virtually all year. The green income line, although virtually straight indicating consistent regular giving and income flow, was sadly below the red/black lines only to reach up and mate with them at the end of the year when the additional funding mentioned above was added. Therefore, the 2015 operating budget was accurate, expenses were managed effectively and no unexpected financial surprises occurred. But the best news is that there was no requirement to withdraw capital from the Memorial Account to balance the books!

I would draw your attention to the tables below which indicate the rise and improvement of St Mary's financial situation over the past two years in various ways.

Table 1 Comparisons of Income and Expenditures over past 6 years (2010-2015)

	2010	2011	2012	2013	2014	2015
Envelope Offerings	83,921	78,291	63,433	61,988	72,022	82,986
Deficit Elimination Appeal	8,300	3,954	6,055	13,355	6,341	8,664
Guild Donation	4,000	3000	4,000	4,000	1,000	NIL
Holly Fair	7,778	8,652	7,000	7,500	9,250	8,750
Transfer from Parish Sales						4,400
Transfer from Memorial Account	NIL	NIL	9,500	10,500	12,750	NIL
Transfer from Parish Events Account (Music)	NIL	NIL	NIL	NIL	3,000	NIL
Total Income	123,472	107,265	111,810	120,086	128,446	132,442
Total Expenses	123,585	106,888	111,811	119,898	128,321	132,287
Number of Active Envelopes	78	73	67	58	63	66
Average Giving by Envelope	1,075	1,072	947	1,069	1,143	1,478

In 2015:-

- Total Envelope Offerings increased by 15% over 2014.
- Deficit Elimination Appeal increased by 36% over 2014 which does not include \$1,500 carried forward to 2016.
- Number of active offering envelopes and electronic collection plate donors increased by 3 in 2015.

Table 2 2015 Income as a Percentage of Total Income (\$132,442)

	Total Offerings	Facilities Income	Fundraising	Capital Transferred
Amount in 2015	\$90,405	\$16,805	\$14,955	NIL
%age of Income 2015	68.3%	12.7%	9.9%	NIL
%age of Income 2014	66.0%	10.5%	11.6%	9.9%
%age of Income 2013	67.0%	10.6%	6.2%	8.7%
%age of Income 2012	67.6%	10.6%	6.2%	8.5%
%age of Income 2011	78.5%	11.8%	Nil	Nil
%age of Income 2010	73.5%	9.1%	Nil	Nil
Diocesan Range	75-100%	0-15%	0-5%	0-10%

Table 3 2015 Operating Expenditures as a Percentage of Total Expenditures (\$132,287)

	Salaries	Maintenance	Programmes	Outreach
Amount in 2015	\$84,838	\$7,211	\$948	\$12,135
%age of Expenditure 2015	64.1%	5.5%	0.7%	9.2%
%age of Expenditure 2014	64.1%	6.7%	1.0%	3.5%
%age of Expenditures 2013	65.6%	5.9%	0.2%	3.5%
%age of Expenditures 2012	54.7%	8.8%	0.1%	11.9%
%age of Expenditures 2011	49.5%	12.3%	0.2%	6%
%age of Expenditures 2010	59.7%	11.8%	0.5%	5.6%
Diocesan Range	40-60%	15-30%	10-30%	5-50%

Table 4 Comparison of Donors with Donations 2010-2015

A	Annual Giving	Under 260	261-520	521-780	781-1,040	1,041-1,300	1301-1,560	1561-2,080	2081-2,600	2601-3,120	3121-4,160	4161-5,200	Over 5,201
B	Weekly Giving	Under 5	6-10	11-15	16-20	21-25	26-30	31-40	41-50	51-60	61-80	81-100	Over 101
C	2010	19	10	9	9	8	2	10	1	3	3	1	4
D	2011	14	17	5	6	5	6	11	1	0	5	1	2
E	2012	16	10	7	7	8	2	6	6	1	3	1	0
F	2013	11	7	6	6	6	2	9	3	4	2	1	1
G	2014	12	7	9	4	4	9	6	2	5	3	1	1
H	2015	10	7	8	7	4	7	8	5	3	3	3	1

Row A Annual Giving up to Total Annual Amount

Row B Weekly Giving up to Total Weekly Amount

NOTE: Rows A & B equal the same amounts

Row C Number of Donors by amount in 2010

Row D Number of Donors by amount in 2011

Row E Number of Donors by amount in 2012

Row F Number of Donors by amount in 2013

Row G Number of Donors by amount in 2014

Row H Number of Donors by amount in 2015

In 2015, with 66 active envelopes (including ECP donations), 15% of the envelopes (10 envelopes) contained an average of \$5 or less per week, which amounts to less than 3% of the total envelope offerings (weekly + festival + deficit). Conversely, 25% of the total envelope offering income was contributed through 6% of the envelopes (4 envelopes). Although improving, these figures, which are consistent with previous years, continue to reflect a significant imbalance in support for ministry and operations within St. Mary's.

GENERAL OPERATING BUDGET - 2016

The operating budget for 2016 is very closely aligned with 2015 and reflects a similar continued rate of growth in income. Again, since no figure has been set for a Deficit Elimination Appeal, this is a deficit budget. Perhaps the Deficit Elimination Appeal could be mitigated against if parishioners were to consider an increase in their free-will giving throughout the year by reviewing their financial stewardship towards St Mary's? Other than justifiable salary increases and anticipated general operating costs, there are no unexpected changes.

MEMORIAL ACCOUNT

The Memorial Account holds designated and undesignated trust funds together with the investment portfolio.

On the income side, St Mary's received:

- \$2,650 from the Thrifty Foods Smile Card Program and Fairway Stores, which is designated to pay for the new fence around the property constructed in 2015. Only \$380 remains outstanding and this will be covered in January/February 2016;
- \$3,088 to cover the installation of the electronic door opener for the ladies powder-room and towards the new *Schwazer-Beresford-type* mower;
- \$650 towards new hymn books; and
- \$10,000 donation to establish a legacy in memory of Ron Smith to be used as appropriate for Outreach.

On the expense side:

- \$2,650 paid down the internal debt for the fence;
- \$5,747 expended to pay for the electronic door opener and partially pay for the *S-B-type* mower leaving a balance for the mower of \$2,660 to be paid – likely through Thrifty Foods Smile Cards with a new campaign;
- \$1,297 for new hymn books;
- \$840 for new office electronic machinery;
- \$1,028 for First Nations Bursary; and
- \$1,000 from the Ron Smith Legacy to Our Place.

At the year-end, there was \$50,928 in cash in the account and an Investment Portfolio of \$117,294 for a total of \$117,294.

Capital Expenditure in 2016: as mentioned last year, major capital costs and initiatives could include a new the carpet in the church and corridors, (with a plan for people to purchase sections of carpet perhaps??) and repairs and refurbishment to the parking lot. Cost estimates for both projects are currently being obtained.

RAPID: St Mary's is the "banker" for this project and the funds raised for this initiative are being held "in trust" within the Memorial Account. Expenses will be only made by St Mary's at the direction of the RAPID Committee to support the Syrian refugee family that is to be assigned to RAPID. It is a "flow-through" fund, and has no impact on the church finances. On 31 December, RAPID funds were \$2,350.

PARISH EVENTS ACCOUNT

This account continues to be the active repository for the Altar, Flower, Social Events, Holly Fair, Parish Sales, Music Festival, Wine Festival and Youth Funds, sales initiatives such as church calendars and the purchase of retirement gifts and cards etc. The Music Festival contributed \$850 to RAPID and closed the year with a balance \$4,614 after all expenses were covered. Chris MacDonald (Youth Worker) was presented with two books and a purse totalling \$1,577. A sum of \$850 was transferred into this account from the proceeds from the Parish Wine Festival to provide an operating float for 2016. At the year-end, the account balance of all internal funds was \$9,554.

OUTREACH FUNDS

These are reported elsewhere in this Report, but it should be noted that from the great success of the Parish Wine Festival, St Mary's share of the profit was \$3,420. This was placed in the Outreach Account and disbursed to a variety of charities, which significantly increased St Mary's overall Outreach donations in 2015. The funds that were donated through the monthly Outreach Offering Envelopes only amounted to under \$4,000 or \$300 per month, indicating that this is a ministry that parishioners may wish to personally review.

OFFERING OPTIONS

At present, the majority of parishioners use their offering envelope on a "weekly" basis, placing their collection in the offering plate when they are in church. There are, however, two other options:

- **Monthly Giving:** By writing a cheque for the **full amount** of your monthly donation once per month and putting it on the offering plate, you would eliminate a considerable amount of administrative and secretarial work. Many of us have already adopted monthly giving, and since most parishioners budget from a fixed monthly income, this is something that you may wish to consider.
- **Electronic Collection Plate (ECP):** Many parishioners at St Mary's have now chosen this method to giving. A list of those wishing to donate by ECP is passed to the diocesan office and then each month their bank account is automatically debited by the diocese and the funds transferred to the church account. The church will then issue a tax receipt for CRA at the end of the year in the usual way. If you would wish to use this option, Leslie Pedlow can arrange it for you. You will be given a special number which you should use when making special donations for flowers, outreach or other specific tax-receiptable donations for CRA, etc., since these CANNOT be deducted through the ECP system.

CONCLUSIONS

Last year, I suggested that St Mary's financial tide was on the flood, and indeed 2016 proved this to be the case. There is still the need to continue this financial growth as the Parish of Central Saanich continues to meet the challenges and accept the opportunities for ministry and mission that lie before us within our community and beyond. Your continued support through prayerful stewardship and commitment is a key to achieve this financial growth for the benefit of our faith and beliefs.

TREASURER'S THANKS

This year, we established new teams of Sunday counters, and I wish to express my thanks to you all for your diligence and work for this important "ministry"! The offer to accept volunteers is always available. But (as I have said before) even if you cannot join them you can assist them by **ALWAYS PUTTING THE (CORRECT) AMOUNT ON YOUR ENVELOPE, AND YOUR ENVELOPE NUMBER ON ANY OTHER DONATION** that you make and by not using **lengths of Scotch Tape!** Thanks must also be expressed to Margaret Sherwood, Envelope Secretary, for keeping track of the envelopes and issuing tax receipts; to Leslie for the endless bookkeeping; and to Karen McColm, our new auditor, for her meticulous auditing! Thank you all once again.

Respectfully submitted,



David R.E. Cooper
Treasurer

ST. MARY'S FINANCIAL STATEMENTS – 2015

BALANCES - ALL ACCOUNTS	1 January 2015	31 December 2015
General Operating Account		
Bank Account Balance	3,933.48	5,443.05
Memorial Account		
Bank Account Balance	38,094.73	48,578.02}
RAPID	NIL	2,350.00}
Investment Portfolio (GICs)	115,340.81	117,293.86
Parish Events Account		
Bank Account Balance	5,071.41	9,553.90
<u>TOTAL MONETARY ASSETS:</u>	<u>\$162,440.43</u>	<u>\$183,217.83</u>

	Balance 1 Jan 15	Income	Disbursement	Balance 31 Dec 15
GENERAL OPERATING ACCOUNT				
Operating Fund	37.01	132,441.91	132,287.07	191.85
Outreach Funds – Hampers	900.00	500.00	944.38	455.62
Outreach Funds – General		4,675.51	4,115.70	559.81
Deficit Reduction (2015)	NIL	8,664.00	7,164.00	1,500.00
Outstanding Cheques (1 Jan 15)	3,796.47		3,796.47	
Outstanding Cheques (31 Dec 15)		2,735.77		2,735.77
Deposit 31 Dec 2014	(-800.00)	800.00		
TOTALS	\$3,933.48	149,817.19	148,307.62	\$5,443.05
MEMORIAL ACCOUNT				
<u>Bank Account</u>				
General Fund	25,047.50			
Bank Interest		10.05		25,057.55
Thrifty Food Fund	NIL	2,649.53		
TX Fence Fund Project			2,649.53	NIL
Bequests& Donations Fund	12,576.88			
Hymnals		648.53	1,297.07	
Office Equipment			840.00	11,088.34
First Nations Bursary Fund	3,500.00		1,027.99	2,472.01
Fence Project	(-3,029.65)	2,649.53		(-380.12)
Mower & Washroom Door	NIL	3,087.66	5,747.42	(-2,659.76)
Guild		4,000.00		4,000.00
Ron Smith Legacy		10,000.00	1,000.00	9,000.00
RAPID		2,350.00		2,350.00
TOTALS	\$38,094.73	25,395.30	12,562.01	\$50,928.02
<u>Investment Portfolio (GICs)</u>				
Portfolio Balance	115,340.81			
GIC Interest		1,953.05		\$117,293.86
TOTALS	\$115,340.81	1,953.05		\$117,293.86

PARISH EVENTS ACCOUNT – 31 DECEMBER 2015

Fund	Balance 1 Jan 15	Income	Disbursement	Balance 31 Dec 15
Altar	1,384.95	250.00	195.42	1,439.53
Choir	300.00	NIL	280.00	20.00
Flower	1,233.78	1,677.42	1,712.50	1,198.70
Holly Fair	437.10	8,861.31	288.41	
Tx. To General Account			8,750.00	260.00
General Expenses	13.07			
Calendars		148.00	148.00	
Books		430.00	116.69	
Gifts (Chris Mc. Purse)		1,577.45	1,577.45	
Other			35.74	
Bank Interest/Charges		2.78		293.42
Music Festivals	705.48	7,304.10		
Performers			1,500.00	
Advertising			688.12	
Other			357.70	
TX to RAPID			850.00	4,613.76
Parish Sales	NIL	5,175.64	206.59	
TX to General Account			4,400.00	
TX to General Outreach			500.00	69.05
Socials	172.83			
Comfort Ministry		150.80	175.62	
Other		100.00	55.28	191.93
Wine Festival	NIL	850.00	NIL	850.00
Youth	660.47	NIL	298.86	361.61
All Outstanding Cheques		255.90		255.90
TOTALS	\$4,907.68	\$26,782.60	\$22,136.38	\$9,553.90

FINANCIAL AUDIT – 2015 RECORDS

As requested, I have examined the church's financial records including those of the General, Memorial and Parish Events Accounts and have found that the records accurately reflect the transactions for the year. I am confident that the Treasurer and Bookkeeper have performed their duties and provided adequate financial control over the administration of the church's funds.


 Karen McColm

29 January 2016

ST MARY'S 2015 FINANCIALS - OPERATING ACCOUNT
AND 2016 BUDGET

ITEM	2015 BUDGET	TO 31 Dec 15	%AGE 100.00%	2016 BUDGET
INCOME				
REGULAR OFFERINGS	80,000	82,986.34	103.73	85,000
OPEN OFFERING	3,000	3,171.50	105.72	3,000
FESTIVAL	3,750	4,247.00	113.25	3,750
HALL/PARKING RENT	14,500	16,805.00	115.90	16,000
INTEREST	10	9.32	93.20	10
SPECIFIC DONATIONS	500	286.22	57.24	300
ENVELOPES	200	217.00	108.50	150
H/M/D	1,000	1,100.00	110.00	1,000
GST REBATE	1,500	1,487.74	99.18	1,000
MISCELLANEOUS	50	317.79	635.58	200
TX FROM HOLLY FAIR	8,000	8,750.00	109.38	8,000
PARISH THRIFT SALES	4,000	4,400.00	110.00	4,000
DEFICIT ELIMINATION APPEAL - 2015		8,664.00		
TX FROM MEMORIAL				
BANK BALANCE 1 Jan 2015	37			
TOTAL REVENUE	116,547	132,441.91	113.64	122,410
DISBURSEMENTS				
STIPEND/BENEFITS	47,050	46,855.38	99.59	49,000
YOUTH WORKER	11,730	11,006.96	93.84	11,000
RELIEF CLERGY	1,000	600.00	60.00	900
ORGANIST	10,920	13,085.39	119.83	11,600
RELIEF ORGANIST	600	600.00	100.00	600
SECRETARY	12,550	12,691.14	101.12	17,530
DIOCESAN ASSESSMENT	19,068	19,068.00	100.00	19,910
CHRISTIAN EDUCATION	1,500	948.32	63.22	750
CLERGY CONFERENCES	200	309.63	154.82	250
MUSIC	500	463.34	92.67	500
SANCTUARY SUPPLIES	600	207.51	34.59	250
ADVERTISING	500	188.15	37.63	300
INSURANCE	3,000	3,188.00	106.27	3,500
NEWSLETTER	250	208.00	83.20	-
OFFERING ENVELOPES	300	236.62	78.87	250
PHOTOCOPY	2,000	1,866.58	93.33	2,500
POSTAGE	300	446.22	148.74	450
STATIONARY	600	833.84	138.97	900
MAINTAINANCE - GENERAL	3,000	2,570.85	85.70	3,000
MAINTENANCE - CLEANING CONTRACT	4,400	3,937.50	89.49	4,700
MAINTENANCE - CLEANING SUPPLIES	650	290.54	44.70	500
MAINTENANCE - GARDENING	500	411.34	82.27	500
GARBAGE	500	459.20	91.84	500
HYDRO	7,000	5,678.36	81.12	6,000
INTERNET	1,025	1,098.34	107.16	1,200
TELEPHONE	1,950	1,683.21	86.32	1,950
WATER/SEWER	650	634.34	97.59	650
MISCELLANEOUS	500	1,100.31	220.06	1,000
TX TO DEFICIT REDUCTION APPEAL 2016		1,500.00		
BANK CHARGES & RECONCILIATIONS	25	120.00	480.00	100
TOTAL EXPENDITURES	132,868	132,287.07	99.56	140,290
OPERATING SURPLUS/DEFICIT	- 16,321	154.84	-0.95	- 17,880

ST. STEPHEN'S TREASURER'S REPORT 2015

I do believe that 2015 was the busiest year, not just for me as your Treasurer, but for St. Stephen's as well, what with the Summer Camp, the Wine Festival and all the other activities!

Donations given and specifically stated for the various Designated & Outreach Accounts were gratefully received and as usual, put to good use.

Capital Expenditures totalled \$29,619.25 and were paid from Designated Funds. The Church finally had a toilet installed, thanks to the efforts of David Scarth, Peter Simpson: et all. It came in late but under budget (\$22,676.33)! Tim Hackett was instrumental in getting the Diocese to come in with \$25,000 to go towards the overall cost – thanks Tim! The Memorial Hall's well water required a new filtration system at a cost of \$2,858.72, and the Church porch needed a partial rebuild (\$1,711.75) thanks to the ravages of water damage in years past.

Overall, we achieved a profit of \$ 8,755.85 for 2015. This was due to your generosity in donating to our various ongoing Outreach Accounts such as Mengo Hospital (which we hope to give to Hilda Shilliday in February, 2016), the two Refugee Programs, Gendemi Mission, etc. which has left us in what could end up being a precarious financial position regarding our donations to the General/Operating Account.

However, in order for St. Stephen's to send on these donations we have to start looking at the bigger picture: St. Stephen's capability of forwarding these monies to the worthy causes whilst maintaining their capability to do so!! Yes, folks, we must start doing "some inward vision" (do we have the funds to pay someone to write these cheques yes, a volunteer, sign it, with yes, another two volunteers, [this is where costs come in]), write the accompanying letter, sign it on behalf of Outreach, affix a stamp & mail it). The latter of that costs money!! That is only the "tip of the iceberg" we have our monthly operating which must be paid in a prompt manner in order for us to maintain our credit rating in the business community. We have to start increasing the amount of funds to pay for that and all the other Operating costs of running our Church!! I would love to start my report for 2016 by saying "Thanks, everyone!"

Once again the Budget for 2016 is in narrative form which does bring the line budget to life. You are informed where the funds come from and where they will be spent. Adjustments will be made throughout the year where and when necessary as monitoring will be on a monthly basis.

Some of you have decided to give your Offerings by electronic means. It's simple to do, just give me a cancelled cheque, fill out and sign the required form which I then send along with your envelope number to the Diocese. The Diocese pays the costs of these transactions. No more will you have to remember your weekly/monthly cheque or cash and the most important thing of all is "Where is that safe place where I put my box of envelopes!" If you wish to increase your monthly donation, just let me know in writing and I will inform the Diocese. It's as simple as that!!!

My grateful thanks to Terry Will who painstakingly entered the offerings and donations to our Receipts Program. Also, to Carol Peaker, Sandra Scarth and & Rick Townsend for their capable assistance in helping me with the weekly deposits particularly when I was so under the weather!

Respectively submitted,
Jen Buscall
Treasurer

St. Stephen's Anglican Church

Comparative Balance Sheet	<u>As At Dec.31, 2015</u>	<u>As At Dec. 31, 2014</u>
ASSETS		
Petty Cash	100.00	100.00
TD Canada Trust – General	32,235.61	37,210.71
TD Canada Trust – Designated	71,993.97	60,961.15
Coast Capital – Outreach	24,840.57	9,188.37
HST Refundable		
Federal	5,172.55	3,780.48
Provincial	<u>331.81</u>	<u>331.81</u>
	5,504.36	4,112.29
Investments		
Royal Bank – Church Rest.	99,213.94	97,723.21
TOTAL ASSETS	<u>233,888.45</u>	<u>209,295.73</u>
LIABILITIES		
Deferred Revenue:		
Church Toilet	4,548.67	2,225.00
Church Restoration	98,183.52	93,202.73
Teaching Centre Fund	4,188.91	4,188.91
Rector's Discretionary Fund	5.00	0.00
Maintenance Fund	9,665.95	7,484.73
Memorial Hall Fund	22,904.12	15,019.54
Kitchen Appliances	0.00	1,378.90
Lych-gate	2,844.37	2,844.37
King Family Project	5,738.31	5,738.31
Pet Memorial Garden	480.00	480.00
Garden Project	<u>95.47</u>	<u>254.96</u>
Total Deferred Revenue	148,654.32	132,817.45
TOTAL LIABILITIES	148,654.32	132,817.45
EQUITY		
Opening Balance Equity	42,361.36	42,361.36
Retained Earnings	34,116.92	28,585.17
Net Income	<u>8,755.85</u>	<u>5,531.75</u>
Total Retained Surplus & Equity	85,234.13	76,478.28
LIABILITIES & EQUITY	<u>233,888.45</u>	<u>209,295.73</u>

St. Stephen's Anglican Church

Comparative Income Statement	<u>Jan. 1 to Dec. 31, 2015</u>	<u>Jan. 1 to Dec. 31, 2014</u>
<u>Income – General</u>		
Envelopes	94,874.30	99,504.58
Open Offerings	1,958.43	2,337.20
Rentals –		
Pre-School	8,000.00	8,000.00
Other Rentals	<u>1,900.00</u>	<u>2,282.50</u>
Total Rentals	9,900.00	10,282.50
Interest Income	872.97	1,342.73
Weddings & Funerals	1,550.00	600.00
Family Nights	0.00	201.40
Coffee Fund	<u>684.37</u>	<u>795.90</u>
Total Income – General	109,840.07	115,064.31
<u>Income – Designated Outreach</u>		
General Outreach	5,114.79	4,822.19
Outreach Fund Raisers	0.00	2,521.06
Rainbow Kitchen	1,420.00	2,675.00
PWRDF	1,678.85	794.47
Interest	5.07	2.03
Gendemi Mission	19,695.00	19,042.85
Youth for Christ - Victoria	80.00	50.00
Precious Jewels	190.00	155.00
Blessing of the Animals	977.92	488.52
Hymn Sing	272.85	479.70
Special Appeals	12,000.00	12,000.00
Mengo Hospital	3,053.65	5,406.15
African Orphans	3,110.00	4,708.60
Sidney Food Bank	405.00	220.00
Summer Camp	7,454.85	6,411.00
Soup's On	1,049.00	805.00
Christian Friends of Israel	140.00	965.00
Save the Mothers	35.00	140.00
Bombo Palliative Care	170.00	130.00
Refugees – Fast Aid Program	5,000.00	0.00
Refugee Aid	1,220.00	0.00
Wine Festival	10,630.50	0.00
Preserves	<u>90.00</u>	<u>90.00</u>
Total Income – Designated Outreach	73,702.48	60,886.57
<u>Income – Designated Non-Outreach</u>		
Altar/Flower Guild	1,190.00	300.00
Church Restoration	1,951.95	0.00
Church Toilet	22,676.33	0.00
Garden Project	159.49	0.00
Grounds Maintenance Fund	1,322.91	4,373.43
Memorial Hall Fund	<u>4,398.57</u>	<u>82,410.66</u>
Total Income – Designated Non-Outreach	30,809.25	87,940.09
TOTAL INCOME	<u>214,351.80</u>	<u>263,890.97</u>

St. Stephen's Anglican Church

Comparative Income Statement

Jan. 1 to Dec. 31, 2015

Jan. 1 to Dec. 31, 2014

Expenses

Designated Outreach

General Outreach	3,276.14	5,329.65
Outreach Fund Raisers	288.84	907.90
Hymn Sing	300.00	500.00
Blessing of the Animals	977.92	500.00
Precious Jewels	190.00	155.00
PWRDF	1,678.85	794.47
Soup's On	821.45	910.00
Sidney Food Bank	405.00	220.00
Summer Camps	7,841.43	5,678.49
Christian Friends of Israel	280.28	780.70
Rainbow Kitchen	1,420.00	2,675.00
Save the Mothers	35.00	140.00
Special Appeals	12,000.00	12,000.00
Gendemi Mission	20,492.85	14,245.00
Mengo Hospital	0.00	4,572.17
African Orphans	3,360.00	4,608.60
Wine Festival	7,499.69	0.00
Youth for Christ – Victoria	<u>80.00</u>	<u>50.00</u>

Total Expense – Designated Outreach	60,947.45	54,066.98
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Expense – Designated Non-Outreach

Altar/Flower Guild	<u>244.92</u>	<u>27.36</u>
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Total Expense – Designated Non-Outreach	224.92	27.36
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Expense – General

Advertising	797.05	403.02
Assessment	16,615.44	16,971.96
Bookkeeping	1,449.25	1,224.00
Church Supplies	624.78	436.62
Cleaning – Hall & Church	4,102.44	3,746.37
Clergy Conferences	1,151.39	795.33
Insurance	3,825.00	3,333.00
Newsletter	234.00	190.00
Office Supplies	1,010.08	2,418.15
Photocopier	1,730.06	0.00
Total Clergy Payroll	46,496.00	46,102.25
Total Secretarial Services	6,709.98	6,639.13
Family/Youth Leader	10,913.91	11,930.99
Musical Services	6,070.00	6,030.00
Music Supplies	662.31	249.02
Vacation Clergy	300.00	575.00
Repairs & Maintenance	4,024.29	9,137.80
Capital Expenses	27,761.81	79,172.80
Security	383.34	342.08
Special Events	707.02	902.18
Sunday School	185.92	96.73
Youth/Family Ministry	590.97	1,800.42
Spiritual Growth	722.59	722.59
Family Nights	0.00	67.98
Electricity – Hall	2,702.77	2,454.17
Electricity – Church	1,283.51	1,707.36
Heating Oil – Hall	930.62	3,425.11
Garbage & Recycling	1,058.28	1,210.49
Telephone	892.57	978.09
Internet Services & Web	<u>1,002.29</u>	<u>1,754.96</u>

Total General Expenses	144,403.58	204,264.88
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TOTAL EXPENSES	258,359.22	258,359.22
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ST. STEPHEN'S ANGLICAN CHURCH
Designated Funds Summary - 2015

Teaching Centre Fund		6,188.91
Church Restoration Fund	18,299.54	
Paid In	5,442.01	
Paid Out	<u>(1,951.95)</u>	21,789.60
Rector's Discretionary Fund		
Paid In	5.00	5.00
Church Toilet	2,225.00	
Paid In	25,000.00	
Paid Out	<u>(22,676.33)</u>	4,548.67
Altar/Flower Guild	1,351.80	
Paid In	300.00	1,351.80
Paid Out	<u>(138.34)</u>	1,513.46
Grounds Maintenance	7,631.02	
Paid In	3,504.13	
Paid Out	<u>(1,322.91)</u>	9,812.24
Memorial Hall Fund	14,525.30	
Paid In	10,687.75	
Paid Out	(4,398.57)	
Transferred In	<u>1,595.40</u>	22,409.88
Kitchen A Appliances	1,378.90	
Paid In	199.67	
Transferred Out	<u>(1,595.40)</u>	-
Lych-gate		2,844.37
King Family Project		5,738.31
Garden Project	254.96	
Paid Out	<u>(159.49)</u>	95.47
Pet Memorial Garden		480.00
General Account		(4,796.08)
Hymn Books		<u>12.34</u>
		71,993.97

Included in Designated Funds Account BUT NOT in L in Deferred

Revenue on the Balance Sheet:

Church Restoration Fund 2,107.00 Grounds Maintenance 145.69

Included in Deferred Revenue BUT NOT in Designated Funds

on the Balance Sheet : Church Restoration 99,213.94

ST. STEPHEN'S ANGLICAN CHURCH
BUDGET & EXPENSES 2014 - 2016

	2014		2015		2016
<u>Income</u>	Budget	Actual	Budget	Actual	Budget
Envelope Donations	90,000	99,505	99,000	94,874	99,000
Open Offerings	2,225	2,337	2,000	1,959	2,000
Hall Rentals - Pre-School	8,000	8,000	8,000	8,000	8,000
Other Rentals	3,000	2,283	3,000	1,900	3,000
Interest	1,100	1,343	1,500	873	1,500
Weddings & Funerals	4,500	600	4,500	1,550	4,500
Coffee Fund	1,000	796	1,000	684	1,000
Family Nights	-	201	-	-	-
GST Rebate	1,200	-	4,000	-	4,000
Transfers from Designated Funds	42,720	83,143	45,800	29,619	45,800
Total Income	153,745	198,208	168,800	139,459	168,800
<u>General Expenses</u>					
Advertising	1,000	403	1,000	797	1,500
Assessment	16,972	16,972	16,972	16,615	22,211
Bookkeeper	1,228	1,224	1,228	1,449	1,600
Church Supplies	1,000	437	1,000	625	1,737
Cleaning - Hall & Church	4,000	3,746	4,000	4,102	5,500
Clergy Conferences & Retreats	2,000	795	2,000	1,151	2,000
Insurance	3,500	3,333	3,500	3,825	4,250
Newsletter	200	190	200	234	250
Security	400	340	400	383	400
Special Events	1,720	420	1,720	707	1,674
Office Supplies	3,000	2,418	3,000	1,010	2,500
Photocopier	-	-	-	1,730	3,000
Total Clergy Payroll	55,000	46,102	55,000	46,496	48,000
Total Youth/Family Worker	15,000	11,931	15,000	10,914	13,000
Total Secretary Payroll	12,000	6,639	12,000	6,710	15,000
Musicians	9,500	6,030	9,500	6,070	9,500
Music Supplies	1,500	249	1,500	662	1,700
Vacation Clergy	750	575	750	300	713
Repairs & Maintenance	9,000	9,138	9,000	4,024	17,075
Capital Expenses	-	79,173	-	27,762	-
Youth/ Family Ministry	1,300	1,800	1,300	591	2,750
Spiritual Growth	1,200	723	1,200	723	1,500
Sunday School	1,000	97	1,000	186	1,500
Electricity - Hall	2,600	2,454	2,600	2,703	2,700
Electricity - Church	2,400	1,707	2,400	1,284	1,500
Heating Oil - Hall	3,500	3,425	3,500	931	3,000
Garbage & Re-cycling	2,000	1,211	2,000	1,058	2,000
Telephone	1,000	978	1,000	893	1,240
Internet	975	1,755	975	1,002	1,000
Total Expenses	153,745	204,265	153,745	144,404	168,800
Net Profit/Loss	-	(6,057)	-	(4,835)	-

Parish of Central Saanich (St Stephen's Anglican Church)

General Fund Budget for 2016

Income

Envelope Donations	99,000.00
Open offerings	2,000.00
Hall Rentals – Pre-School	8,000.00
Other Rentals	3,000.00
Interest Income	1,500.00
Weddings & Funerals	4,500.00
Coffee Fund	1,000.00
GST/HST Rebate	4,000.00
Transfer from Designated Funds	<u>45,800.00</u>

Total Income \$ 168,800.00

General Expenses

Advertising	\$ 1,500.00
Assessment	22,211.00
Bookkeeper	1,600.00
Church Supplies	1,737.50
Cleaning – Hall & Church	5,500.00
Clergy Conferences & Retreats	2,000.00
Insurance	4,250.00
Security	400.00
Special Events	1,674.00
Office Supplies	2,500.00
Photocopier	3,000.00
Total Clergy Payroll	48,000.00
Total Secretary Payroll	13,000.00
Youth/Family Worker Payroll	15,000.00
Musicians	9,500.00
Music Supplies	1,700.00
Vacation Clergy	712.50
Newsletter	250.00
Repairs & Maintenance	17,075.00
Youth/Family Ministry	2,750.00
Spiritual Growth	1,500.00
Sunday School	1,500.00
Electricity – Hall	2,700.00
Electricity – Church	1,500.00
Heating Oil – Hall	3,000.00
Garbage & Re-cycling	2,000.00
Telephone	1,240.00
Internet	<u>1,000.00</u>

Total Expenses \$ 168,800.00

Net Profit/Loss \$ 0.00

Parish of Central Saanich (St Stephen's Anglican Church)

Proposed Budget for 2016

This budget is intended to explain how we hope to finance the vision of our Church in the coming year. This narrative introduction brings the line budget to life. It is a written summary that reflects our beliefs and what we will be striving to achieve in 2016 at St. Stephen's.

This story is told under a number of headings:

Anticipated Income:

1. Offering Envelopes

The largest part of our income (58.5%) comes directly through our donation envelopes each week or by Electronic Banking, or by donation which is our major source of paying for all our general operating expenses.

\$ 99,000

2. Open Offerings

These are not receipted as they are given by visitors and are anticipated to be

\$ 2,000

3. Rentals

Our main rental is Countryside Pre-School which rents the Hall Monday to Thursday for 10 months. They have been with us for 32 years. The Farmlands and St. Stephen's Trusts rent our facilities when required. We have rented our facilities to movie sets and various other businesses and organisations so is difficult to project the latter, but we hope to receive -

\$ 11,000

4. Weddings and Funerals

This is very hard to predict, but we are hoping to receive -

\$ 4,500

5. Transfers from Designated Funds

Now, this is where we go into "the unknown" as we do not really know how much we will need. However, any expenses that directly link to a relevant account in Designated Funds will be transferred into Income and thus considered as Income for our Assessment amount. We have stated that for 2016 (but this amount is subject to change), we will transfer -

\$ 45,800

6. Miscellaneous Income

This includes the HST/GST rebate, Interest income, Coffee Fund & Family Nights

\$ 6,500

Total Anticipated Income

\$ 168,800

Where the funds will be spent:

1. Clergy Leadership

We need clergy to lead us in our worship, study and pastoral care and to provide administration of St. Stephen's.

\$ 50,000

2. Leadership Support

To support the leadership we need to employ a Family/Youth Worker, Secretary, Bookkeeper, musicians and other relief staff. We also have to provide supplies for worship, education, fellowship and administration.

\$ 47,662

3. Property Maintenance

We need a place in which to gather for worship, study and fellowship. Thus, we need to keep our church building, the Parish hall and the grounds in good repair.

\$ 18,575

4. Spiritual Growth

We teach, reflect and grow in faith. There will be Adult Christian Education events, our Youth Ministry and Sunday School are expanding so we need the funds to be used for programs, resources, curriculum development, supplies and special events.

\$ 8,250

5. Building Maintenance & Supplies

Expenses include cleaning, insurance, utilities, telephone, internet, garbage and re-cycling, and purchase of miscellaneous supplies. Of course, here's where our monthly donation to the Diocese comes in of \$22,211 which is \$1,851 per month.

\$ 44,313

6. Capital Expenditures

In 2016 there are plans to replace at least one of the Memorial Hall's aging furnaces. Quotes are still being received but it is thought that the cost will be in the region of \$6,000. Payment will come from Designated Funds. There may be other Capital Expenditures.

Total anticipated expenses for next year total

\$ 168,800

APPENDIX 1

HOW SIGNIFICANT ACHIEVEMENTS FROM 2015 WILL HELP THE PARISH MEET THE CHALLENGES OF 2016

The three significant achievements for 2015 will set the parish on a path for continued growth of numbers – both of financial numbers and of engaged parishioners.

The most significant achievement for the parish in 2015 was the articulation of who we are, and how we will achieve the goals that we have set out. The surveys and interviews conducted with parishioners from both churches were the foundation for defining our identity as a parish. We are Committed Learners, Friendly Inviters, and Sacrificial Givers. Also, that work became the essence of the strategies for achieving the three goals for the next five years or so. Our three powerful and inspirational goals are:

- 1. Advance our spiritual growth** through worship, teaching and Bible study,
- 2. Strengthen our relationship with the community** (local, national and international),
- 3. Increase the number of engaged parishioners.**

Not only are we proud that these goals came from “grass roots” communication throughout the parish, but they are amazingly similar to some of the goals that later became published in the Diocesan Vision!

The second significant achievement that consumed the efforts of many in the parish was the Peninsula Wine Fest. This major event needed the talents and efforts of many from within our parish to be as successful as it was – by the community, for the community! It was truly a “parish event” that yielded sufficient funds to make a significant impact on the continued growth of our outreach contributions within the community.

The third significant achievement has been the growing excitement and confidence we experienced in the expanding Bible study sessions, the engagement of the community in our special events, and the efforts and rewards of the increased effectiveness of the management of the operating revenues and expenses.

So, with those significant achievements for 2015, what do we view as the key challenges we will face in 2016?

Perhaps the most significant challenge will be to keep building upon the successes of 2015 – managing limited resources carefully and prayerfully while continuing to develop the parish as one body of Christ.

The second challenge will be to begin to embrace the vision of the Diocese, and thereby strengthen our local vision. Part of embracing the diocesan vision is answering the call to assist in funding the implementation of that vision.

If we are successful in addressing those key challenges, then other challenges will likely be embraced with much greater ease!

Because our parish vision was developed with direct input from the parishioners, it should provide us with a sound framework that we should all be comfortable with, and proud of. As much as it offers sufficient detail, we must also be sufficiently flexible to continue to challenge it and re-work it in light of changing events and priorities that will face the parish. For example, the swell of support for the Syrian refugees redirected our financial and energy emphasis from other outreach initiatives. We need to continue to be prepared to redefine how we will execute our strategies for continued growth – in spirit, thought, and deed. With the help of our parishioners and our extended family within the Diocese, we will hopefully look back on 2016 and point to some significant achievements of which we can be truly proud.

