THE NARRATIVE BUDGET

The 2022 Cathedral Fund for Mission and Ministry

**MINISTRIES & OUTREACH**

2021 Budget: 192,052

2021 Actual: 215,126

2022 Budget: 258,740

* Worship services
* Music
* Children, Youth & Family programs & activities
* Weddings
* Memorials / Funerals
* Creating community through feeding the hungry
* Engaging in social justice
* Learning through study and Christian education programs
* Striving for right relationship with Indigenous communities
* Doing our part: supporting Anglican ministries in Vancouver & across Canada
* Crossing ecumenical borders: dialogue with our brothers and sisters in other faith practices

**Did you know?**

In 2022, the Cathedral will contribute $173,724 to Diocesan & National church ministry through the Diocesan Assessment program. This is 9/12 of our total assessment. Three months of the assessment are being forgiven due to the effects Covid has had on Parish finances.

**Did you know?**

Our volunteers prepared 15,528 meals, for Maundy Café guests in 2021. The number of meals served went from 100 at the beginning of the year to 130 at the end.

Cathedral ministries & outreach represents the value of fulfilling the parish’s vision and mission.

The Cathedral makes significant investments in ministry including:

* Continued support of the Cathedral’s street ministry – the Maundy Café
* Worship 52 Sundays/year, daily Eucharist, and Holy Day festivals with the music ministry of the Cathedral choir
* Children, Youth and Family ministry started on site in September.
* Pastoral Care: ministries of visiting and healing
* Advocating for social justice
* Healing Touch, Healing Prayer and Prayer Shawl ministries
* Lifelong learning – education and Christian formation for children, youth as well as adults

The Cathedral welcomes families as they celebrate life’s transitions in joy and sorrow. Weddings, memorial services, and funerals are an important part of the Cathedral’s work and witness.

The Maundy Café is an integral part of the Cathedral’s community outreach vision of feeding the hungry and creating community. In 2021 we added an Outreach worker. In addition to donors like you, the Cathedral has been fortunate to work in partnership with other community organizations that support the Maundy Café. In 2021, the Maundy Café received grants from the Anglican Foundation.

In 2021 the Maundy Café also received grants in support of an Outreach worker. Those grants were from

* Union Gospel Mission
* SPARC

Christ Church Cathedral also partners in ministry and contributes financial support to:

* 127 Society for Housing
* Vancouver School of Theology
* Sorrento Centre
* Diocesan & National church ministries

One of the many privileges the Cathedral has as a diocesan parish is to receive, and forward donations received in support of the Diocesan Care + Share program and the Primates World Relief and Development Fund. As a parish, the Cathedral also supports the work of the wider church through monthly income sharing with the Diocese of New Westminster.

**STAFFING & ADMIN**

2021 Budget: $1,177,490

2021 Actual: $1,080,025

2022 Budget: $1,268,271

* Compensation & benefits
* Professional development
* Stewardship, communications, administration and building staff

**Did you know?**

The life and witness of the parish are communicated through:

* Email newsletter once week | Sign up online at
[thecathedral.ca/contact](http://thecathedral.ca/contact) and just click on the Sign up for the Cathedral Newsletter button on the page.
* **St.Brigid’s**|Contact Clare Morgan at**clare@thecathedral.ca**
* **Children, Youth, & Families** | Contact Lauren Pinkney at  lauren@thecathedral.ca
**BUILDING & EVENTS**

2021 Budget: $289,458

2021 Actual: $188,585

2022 Budget: $183,500

* Regular and preventative maintenance
* Annual operating costs
* A Cathedral sponsored music and literary series called “Spotlight”

CCC continues to be home for two choirs in residence

* + Vancouver Children’s Choir
	+ Good Noise Vancouver Gospel Choir
* CCC is an ongoing venue for:
	+ Early Music Vancouver
	+ West Coast Symphony
	+ Suzuki Elders
	+ VSO School of Music
	+ Vancouver Welsh Men’s Choir

**… and more!**

Up to 85% of budgeted staff time is dedicated to the development, support and leadership of the ministries and services held at the Cathedral. In living up to the Parish mission and vision, we continue our multi-year commitment to bring all staff positions up to a living wage.

This year will again be one of transition. This budget includes a range of full-time and part-time positions.

* Ordained priests: Cathedral Dean and Rector, a new Vicar will be starting in September, Interim Pastor of St. Brigid’s, Assistant Priest, Abbess for Spiritual Care, and a new Curate starting in May and an Associate Priest
* Ordained deacons (3) & ten honorary priests (volunteer)
* Music Ministry: Organist & Director of Music,
* Education Ministry: Children, Youth & Families Minister, Godly Play Assistant, Nursery assistant
* Administration & Building:
	+ Director of Communications, Director of Finance, Director of Parish Administration, Director of the Maundy Café
	+ Finance Administrator, Communications Specialist, Food and Hospitality Coordinator, Building Coordinator, Events Coordinator and Custodians (3)

The budgeted increase in this area is primarily due to transition back to 100% staffing, the Vicar position has been vacant for 6 months and we have added the Abbess for Spiritual Care and the Assistant Priest and Associate Priest for the full year. We will also have moving expenses for the new Vicar and the Curate. There are two vacant positions in the budget, open positions carried over from last year – Donor Development Manager and one of the Custodian positions. There is also a 3.5% cost of living increase for staff.

While pre–pandemic the Cathedral’s doors were open 7 days a week, rain or shine, with Covid we are striving to be open as much as possible but still keep our volunteers healthy. The building and grounds ministry ensures that the Cathedral building is safe, clean, and efficiently run. We hope to be back to being open 7 days a week very soon. Last year we had a couple of television programs film in the Cathedral, something we hope to do more of in the future as they showcase our beautiful building and contribute to its upkeep. A key parish priority is on the long-term maintenance of this historic downtown heritage building. The Cathedral has partnerships and relationships with many local community groups and performing arts organizations that contribute to the Cathedral’s vitality in the city through their community service and public performances. Each group shares in the responsibility of stewardship for this Heritage building through building use donations. A strategic plan developed in 2010 projects growing numbers of arts and community organizations having their activities scheduled at the Cathedral and this plan is still in use today within Covid limits.

**FUNDING THE CATHEDRAL VISION & MINISTRY**

Operational income & Grants from Endowment & Reserve Funds

2021 Budget: $1,995,908

2021 Actual: $1,765,251

2022 Budget: $1,977,930

* Receipted donations from:
	+ Parishioner offering
	+ Friends of the Cathedral
	+ Visitors
* Foundation & non-receipted donations
* Building use donations
* Parish events
* Weddings & Funerals
* Maundy Café partner grants
* PWRDF & Care+Share flow through donations
* Investment income

**Did you know?**

The Cathedral donors contributed $26,916 in donations to Care + Share and the Primates World Relief and Development Fund in 2021. These donations will join those from parishes across the Diocese and across Canada to support the ministry of the wider church.

God’s work can continue to flourish here thanks to the annual stewardship by members of the Cathedral Parish. Donors give through automatic debit, monthly credit card, weekly cheque/cash, PayPal, and donations of securities. Our donors have been generous, and their gifts are growing and recognized with gratitude.

Friends of the Cathedral from across North America and around the world, support the work and mission of Christ Church Cathedral. All our visitors are invited to make a gift in support of the Cathedral’s work. As much as possible this oﬀering is receipted and the Cathedral’s goal is to stay connected with all who have expressed interest and support.

To sustain ministry and invest in the growth of the congregation, donations are supplemented by Endowment & Reserve Funds. These funds are designated to support Cathedral Music and Ministry, Mission and Service, the Heritage Building, and the Sustaining Ministry Fund. Christ Church Cathedral has restricted and unrestricted reserve funds.

These funds exist for the following purposes:

1. Growth of donor base in annual financial stewardship so that a greater percentage of the entire annual costs of Cathedral mission and ministry are provided by members and friends; and,

2. Growth in legacy stewardship so that annual giving can continue to be supplemented and extraordinary building costs can be met without an unreasonable strain on annual budgets.

The Cathedral Endowment Fund Administrators and Trustees have designated the following endowment and reserve funds, to support the following ministries and projects:

* + Youth Ministry – Endowment Fund
	+ Maundy Café – Griffiths, Fuller, Pence and O’Clery Funds
	+ Curate – Curacy Fund
	+ 127 Society – MacLeod Outreach Fund
	+ Building maintenance & operation – Heritage Building Fund

The increase to the Cathedral’s 2022 Ministry and Outreach will be funded primarily through $583,000 from Cathedral Endowment & Reserve Funds (last years budget was for $523,500 and actual was $281,500).