

Parish of Central Saanich Council Minutes

March 19, 2024 - 7:00 p.m. at St. Mary

Participants: The Ven. Dr. Lon Towstego, Chair
Bob Buchanan Lynda Clifford Ken Pedlow Ian Stuart
Judi Clark Terry Hartley Karen McColm Gary Moss
Sandra Scarth Don Wilson
Leslie Pedlow (Recording Secretary)

Regrets: Lynn Fallan, The Rev. Gil Shoesmith, Jacob Shoesmith

I Open meeting with Prayer – Lon called the meeting to order at 7:00 p.m. and opened with the prayer for Cuthbert, *Bishop of Lindisfarne, Missionary, 687* as tomorrow is the day we recognize him. Lon also prayed for those who were on our hearts.

II Housekeeping:

1. Leslie Pedlow was appointed as Recording Secretary (not a member of Council – No vote but a voice)
2. All had been commissioned at the March 3rd services.
3. Lon commented briefly on confidentiality. While business is not intended to be conducted in secrecy, there are times where issues arise where confidentiality needs to be maintained and members will be advised as such. As an example, there may be times when Council could go in camera. He asked all members to exercise their leadership, especially when you might be confronted by inaccurate information or disgruntlement. He also asked that you seek his advice on these situations so that corrective steps might be taken to alleviate any concerns.
4. Lon explained that the voting procedure for Diocesan Council does not allow for people to abstain unless there is a conflict of interest. All members are encouraged to exercise their vote – whether yes or no. Lon encouraged all members of the Leader Team to follow this example. It is important to hear all sides. Unanimity is not required but a desirable goal.

III Changes or Additions to the Agenda? – Lon asked that we add one piece of correspondence VII b) Images

It was **Moved** by Ian Stuart, **Seconded** by Lynda Clifford that the Agenda be accepted as amended. **Carried.**

IV Minutes:

1. Council Meeting – January 16, 2024 were approved electronically.
2. Draft Minutes of the Annual General Meeting – February 25, 2024 – Lon asked if there were any questions or concerns. There was concern that the Nomination process at the AGM was rushed and that names were not heard. Lon has taken this concern under advisement and will make every effort to advertise early and often that there are positions available for nominations. It was noted that there needed to be some formatting changes in order to accommodate lists of information that had not translated well when the document was exported from Word to PDF. It was also suggested that the draft Minutes could be sent to the parish members electronically once they were received by the Leadership Team.

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It was **Moved** by Terry Hartley, **Seconded** by Karen McColm that the Draft AGM Minutes be received after reformatting and circulated and posted to the website in draft form. **Carried**

It was suggested that there should be a group photograph taken, as well as any individual photos of new members or those that need updating. Lon suggested that that be undertaken at the next meeting. We will need to adhere to Safe Church and Social Media policies until we receive written permission from Jacob Shoesmith's parents as he is a minor. Lon expects to have the permission form returned soon. You will note that Jacob's contact information has not been included on the Leadership Team Membership list for now.

Lon took the opportunity to reiterate Safe Church protocols around communicating with minors. Lon and Leslie are able to reach Jacob by email on Church business. However, Diocesan policy states that it is not appropriate for anyone to be texting with any minors in the parish, even though this is the preferred method of young people.

V Reports

1. Rector – Lon spoke to his report and emphasized the busy-ness in the office at the current time leading up to Holy Week and Easter. He is pleased that most of the Ensemble (Choir) at St. Mary is willing to come and support the singing at the Memorial Service for Keith Feir.

2. Wardens:

St. Mary – The report was presented as written. Karen McColm asked for information on the painting and installation of the doors that are now being stored in the library and when the Country Grocer program might be initiated at St. Mary. Lon advised that he is opening the Library on Sundays. Karen would like to see the library accessible during the week and is concerned about the safety of the doors and the hardware. Ian took the concerns under advisement and also advised that he needs to pick up the paperwork from Country Grocer.

St. Stephen – There were no questions.

It was **Moved** by Don Wilson, **Seconded** by Ian Stuart that the Non-Financial reports be received. **Carried**.

3. Financials:

- a) St. Mary Statements to February 29, 2023 – presented by Ken Pedlow. Although the January information was included in the package to show trends, Ken opened the way for questions on the cumulative statements to February 29, 2024. When asked about the large maintenance expenditure Ken and Ian clarified that it was for the moss removal that was delayed from December 2023. Provision was made in the budget to bring this expenditure into 2024. Ken also noted that there was a deposit of \$1,760 that the credit union credited to the Parish account in error which made for an under reporting of February income.. The reversal will show in the March income. He also indicated that there was a pending payroll correction to take place on March 15th for musician

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salary. The St. Stephen portion for January and February for Joanne Lambert was paid fully by St. Mary, who will receive a credit and St. Stephen will be debited.

It was **Moved** by Ken Pedlow, **Seconded** by Ian Stuart that the St. Mary Financial Statements to February 29, 2024 be adopted. **Carried.**

- b) St. Stephen Statements to February 29, 2024 - presented by Lynda Clifford. There were no questions. Lynda was unsure that the Preschool had made three payments and thought that perhaps there was an error. Leslie indicated that she would follow up to confirm the figures.
(Upon investigation it was found that there had been three deposits before the end of February 2024) and that the statements were correct)

It was **Moved** by Lynda Clifford, **Seconded** by Bob Buchanan that the St. Stephen Financial Statements to February 29, 2024 be adopted once they were confirmed to be correct. **Carried.**

Ian queried Line 1506 on the Balance Sheet showing a negative balance. Lon confirmed that this figure represents an unrealized Loss or Gain. The figure on the Balance Sheet is representative of the December 31, 2022 position. The figures for 2023 were not sent from the Diocese until late January 2024 and they were reported in Don Wilson's Financial Review Report. Leslie was hopeful that Don might assist with bookkeeping the 2023 information but was advised that the formula was known to the former Treasurer so she will need to explore with the Diocese how to calculate the new figure of unrealized loss or gain.

c) Information on Funds:

- i. Transforming Futures – Lon gave background on the Transforming Futures program for the benefit of more recent members. Due to the impact of COVID, this program has been discontinued by the Diocese. We received information from the Diocese that \$780 that had been donated from each Church in the Parish of Central Saanich would be returned via electronic deposit on March 15th. The total amount of \$1,560 has been deposited to the St. Mary Operating Account and the St. Stephen portion will be transferred at month-end. Leslie advised that this should not show as 2024 income as it had already been receipted in a previous year. Ken suggested that the funds be placed in each Church's Deficit Reserve Fund.
- ii. Wine Fest – It was reported that there was a balance in the Wine Fest Fund of \$1,544.37 in the Anglican Parish of Central Saanich account. Lon advised that it made sense to remove this amount from the books and asked for thoughts on how it might be dispensed. It was felt that donating to Outreach would be a good fit with the intended purpose of the event. It was suggested that the funds be divided between the last three programs that were supported by the Wine Fest. Don Wilson suggested that the Thursday Evening Market at the Centennial Campus of the Saanich Baptist Church supports a large number of local community members and would

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likely be grateful for any funds. Don indicated that he often purchases gift cards from Fairways as a way to donate funds from his garlic sales.

Ken suggested that since the Market is not a registered charity (for CRA reporting) that perhaps those funds could flow through the Rector's Discretionary Fund.

It was **Moved** by Ken Pedlow, **Seconded** by Ian Stuart that the remaining Wine Fest Funds be distributed to Saanich Peninsula Health & Hospital Foundation, Mt. Newton Centre, ORCCA Dental and the Rector's Discretionary Fund for the Thursday Evening Market at the Centennial Campus of Saanich Baptist Church. **CARRIED.**

VI Business Arising/Discussion from Minutes - None

VII Correspondence

- a) Council Member Contact List - Confidential - Leslie advised members that the list was for internal use only and that it would not be attached to the Council package when the Minutes were posted to the website. Leslie was asked to update with the latest information for the next meeting.
- b) Images – Ian handed out an information sheet from the Diocese regarding the use of copyrighted images to all who should be informed. Two parishes were recently fined \$1,000. There was some discussion on how best to proceed in the future. Ian was asked by Lon to ensure that John Beresford and Brett Cane were aware of the concerns raised by the Diocese. Lon also suggested that we take more in-house photographs.

VIII New Business

- a) Space for Children at the rear of St. Stephen – Lon asked Gary to circulate a photograph of a space at St. Philip, Cedar which showed a well-designed children's area at the rear of the church. Gary was enthusiastic about the space and hoped that something similar could be developed at St. Stephen. Lon agreed that it could be transformative in making families feel more welcome. There was a brief discussion and there was no negative feedback. It was agreed that Gary and the Operations Committee would review how this might proceed. Gary also suggested that a fold down change station in the church washroom would also be seen as a positive step.
- b) Welcome Packages/Coffee Invite Cards:
 - I. Coffee Invite Cards - Lon circulated samples of a coffee invitation card which was a suggestion that flowed from the Welcome, Invite, Connect study group. The purpose is to invite newcomers, who are unable to attend fellowship time after church, and give them an opportunity to meet a parishioner for a coffee, a chat and information sharing. Lon cautioned that we should use discretion and remember safe church parameters in using the invitations. Lynda suggested that the reverse of the card could contain additional information instead of being blank. Lon will take suggested revisions under advisement. The cards will become available as time allows, some time after Easter.

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- II. Welcome Packages – As a new Warden, Bob Buchanan offered Lon feedback on the inclusion of Visitor Offering envelopes in the welcome letter. Lon asked for input and there was a consensus that putting them in the welcome package was too bold and that the envelopes were best made available in the pews or other suitable locations. Lon also plans to revamp the letter since it needs to be updated with the new Warden info.
- III. Stewardship – Lon has been reading a book provided by Gary Moss ***Giving and Stewardship in an Effective Church*** by Kennon L. Callahan. It speaks to the different motivations for people to donate financially, and with their time and talents. Gary felt it might make a good study opportunity and offered to present. Lon and Gary will liaise about suitable timing.
- IV. Conversation about a one-day retreat – The concept was positively received. Initial plans are to set aside Saturday, May 11 from 9:30am to 3:00pm at St. Stephen. Ian and Gary offered to prepare breakfast and perhaps a soup and bun lunch. *(Post meeting Lon reports that St. Stephen's hall is available and Barbara Holt is willing to facilitate.)*
- V. Bishop Anna's Parish – For information - Lon announced that Bishop Anna will make a parish visitation combined with a multi-region Confirmation at St. Mary at 10:00am on April 21. The music is being handled by Joanne and the Ensemble. St. Stephen will be given the lead on lay roles in the service. Lon asked Gary if he would serve as the Liturgical Assistant that day and Leslie will arrange readers from the St. Stephen's roster. Leslie and Lon will join the Bishop and Synod staff for a Zoom planning meeting on April 4th.

IX Next Meeting

April 16, 2024 at 7:00 p.m. at St. Mary

Ken Pedlow - Motion for adjournment at 8:40 p.m.

X Closing with Prayer and the Grace

The Grace was said together.



The Ven. Dr. Lon Towstego, Chair

Parish of Central Saanich Council Agenda – March 19, 2024

7:00 p.m. at St. Mary

Regrets: Jacob Shoesmith

I Open meeting with Prayer

II Housekeeping:

1. Appointment of Leslie Pedlow as Recording Secretary
(not a member of Council)
2. Commissioning of anyone who missed March 3rd service
3. Voting Procedures – info for new members

III Changes or Additions to the Agenda?

IV Minutes:

1. Council Meeting – January 16, 2024 - approved electronically
(*last Minutes attached for benefit of new members*)
2. Draft Minutes of the Annual General Meeting – February 25, 2024
 - a) Errors or omissions?
✓ Motion to receive Draft Minutes as circulated/amended & post to website

V Reports

1. Rector – Lon
 2. Wardens – St. Mary
 - St. Stephen
✓ *Motion to receive above reports*
 3. Financials:
 - a) St. Mary Statements to February 29, 2024 – Ken
✓ *Motion to adopt*
 - b) St. Stephen Statements to February 29, 2024 - Lynda
✓ *Motion to adopt*
 - c) Information on Funds
 - Transforming Futures (\$780 returned from Diocese)
 - Wine Fest (\$1,544.37 being held in APCS account)
- ✓ *Motion needed?*

VI Business Arising/Discussion from Minutes

VII Correspondence

- a) Council Member Contact List - Confidential

VIII New Business

- a) Space for children at the rear of St. Stephen
- b) Welcome packages/coffee invite cards- for information
- c) Stewardship
- d) Conversation about a one day retreat

IX Next Meeting

April 16, 2024 at 7:00 p.m.

Motion for adjournment

X Closing with Prayer and the Grace

Parish of Central Saanich Council Minutes

January 16, 2024 - 7:00 p.m. at St. Mary

Participants: The Ven. Dr. Lon Towstego, Chair
Lynda Clifford Deb Butler Ken Pedlow Ian Stuart
Judi Clark David Cooper Lynn Fallan Karen McColm
Gary Moss Sandra Scarth Don Wilson
Leslie Pedlow (Recording Secretary)

Regrets: The Rev. Gil Shoesmith, Deacon, Terry Hartley

I Open meeting with Prayer – Lon called the meeting to order at 7:00 p.m. and opened with a prayer.

II Changes or Additions to the Agenda? – Lon asked if there were any changes to the Agenda. Lon suggested that we move the order of the Financials presentations to deal with both churches' 2023 year-end reports first and then deal with the 2024 budget material. Ian also asked that we include a financial report/budget from the Cemetery Board. Lon also suggested that we add Nominations to New Business.

It was **Moved** by Ian Stuart, **Seconded** by Judi Clark that the Agenda be accepted as amended. **Carried.**

III Minutes:

1. Council Meetings – November 21, 2023, were circulated for feedback. There were a couple of edits relating to the St. Stephen Wardens' Report.

It was **Moved** by David Cooper, **Seconded** by Lynn Fallan, that the November 21, 2023 Minutes be adopted. **Carried**

IV Reports

1. Financials

a) St. Mary's 2023 Report: Ken presented the 2023 year-end financial statements. He ensured that members were looking at the updated version.

It was **Moved** by Ken Pedlow, **Seconded** by Judi Clark to accept the 2023 Year-end Financial Statements and recommend that they be submitted to the Annual General Meeting subject to the results of the Financial Review. **Carried.**

b) St. Stephen's 2023 Report: Lynda Clifford asked if there were any questions.

It was **Moved** by Lynda Clifford, **Seconded** by Deb Butler that the 2023 year-end financial statements for St. Stephen, be accepted and that they be submitted to the Annual General Meeting subject to the Financial Review. **Carried.**

c) St. Stephen's Anglican Cemetery: Ian presented 2023 year-end financial figures and asked Leslie to attach the document to the Minutes. He reported that income was 24 per cent over budget and expenses were 20 per cent under budget. Lon expressed his thanks to Howie for his diligence and professionalism in working with clients. He felt that this, combined with the Funeral planning workshop that was held has lead to people taking a more proactive approach in pre-planning arrangements. Ian asked if there were any questions. David Cooper inquired about the available capacity of the Cemetery. Lon responded that there might be a life span of five to ten years.

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At the Cemetery Board meeting held on this date, the Board discussed placing forward planning on the agenda for the next meeting with a look at possible expansion. Don Wilson inquired about whether our rates were on parity with other organizations. Lon responded that people who are not members, pay a significantly higher rate than parishioners. The non-member rate falls in the middle of the scale of other Diocesan churches but is not on par with commercial entities such as Royal Oak where the level of services offered is much higher.

It was **Moved** by Ian Stuart, **Seconded** by Judi Clark that Council accept the financial statement for the Cemetery. **Carried.**

David inquired whether Ian was the Chair of the Cemetery Board and confirmed that he was with Lon ultimately being responsible as the Rector of the Parish. Lon also mentioned that Ian has been asked to take on a position with the Diocesan Committee on Cemetery matters.

Budgets:

St. Mary's Draft 2024 Budget: Ken directed Council Members to the sheet containing the draft budget which was presented separately from the year-end Review because the "Remarks" for each purpose were different. Ken pointed out that many of our expenditures were fixed and were not discretionary. Income projections were based on 2023 Actual receipts, not 2023 budget. Ken and Lon also explained that there had been discussion at the St. Mary's Operations Committee about how to best to communicate what is required to meet our budget obligations. It was determined that presenting two versions of the same budget was most transparent. The two-version budget as presented to Council will be how it is presented to the AGM.

It was **Moved** by Ken Pedlow, **Seconded** by Ian Stuart that Council recommend the budget be presented to the Annual General Meeting with the necessary amendments as a result of the Review. **Carried**

St. Stephen Draft 2024 Budget: Lynda reiterated Ken's comments. Lon reiterated his comments about how the two-version budget came to be. Lynda also commented on the Donation Boxes that are on the grounds at St. Stephen. She has concerns that there has been negative feedback from parishioners. She would like Council members to reassure people that not only are they bringing in \$80-\$100 per month, they have been built to be very safe and very secure. Peter Simpson is working with Ian Stuart to add electronic donation capability via a QR code.

It was **Moved** by Lynda Clifford, **Seconded** by Sandra Scarth, that the Draft Budget be presented to the Annual General Meeting with necessary amendments as a result of the Review. **Carried.**

Lon expressed his gratitude for how everything came together in December and congratulated those involved in the communications.

- d) Parish Treasurer's Report for AGM – For info only – As the Treasurer position is vacant, Ken Pedlow is willing to pull together a combined report for the AGM

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Report along with the Anglican Parish of Central Saanich account report.

e) Identification of the Financial Statement Reviewers for 2024 books:
Karen McColm for St. Mary/APCS and Don Wilson for St. Stephen both agreed to taking on the role again.

2. Rector – Lon asked if there were any questions. He mentioned that the Lenten series that he and Logan will present will begin on February 21st and will be in lieu of the regular Bible study. There was also a brief conversation regarding the electronic piano in the church at St. Stephen.

3. Wardens:

St. Mary – Ken called for questions. None were received.

St. Stephen – Lynda called for questions. Gary Moss spoke of his experience of being at a church where name tags were used and asked if name tags could be reinstated. The name tag board has been found at St. Stephen. St. Mary has a case in the narthex. Don Wilson and Irene Feir have created the name tags in the past.

For both Churches – Lon asked if there were snow removal plans in place. Lynda indicated that Peter Simpson would do his best at St. Stephen. Ian spoke with the contractor that gave us an estimate. He indicated that we would like to be added to their list but we would need to sign the quote and send a cheque for the \$250 retainer. While Leslie would be taking the cheque books home and could cut a cheque, if the expected snowfall accumulation arrived as forecast, we could not get a second signature on the cheque or get a cheque and the document in the mail in time. There was no option to send payment electronically.

It was **Moved** by Ken Pedlow, **Seconded** by Don Wilson that the Non-Financial reports be received. **Carried.**

V **Business Arising/Discussion from Minutes** None

VI **Correspondence:** None

VII **New Business**

a) Shrove Tuesday Pancake Supper – February 13th – Ian has agreed to organize the event along with his son, Daniel. There was some discussion about whether the event should include gluten free items. It was decided that we would not as we could not ensure cross-contamination for those who are celiac. As this event has barely broken even due to last-minute donations/sales of leftovers, Ian felt that we needed to suggest a minimum donation. It was agreed that it should suggested \$10 per person and \$25 per family. It was also important to advise people to RSVP and then to honour their commitment with a donation if they do not show up or cancel prior to a specific deadline. Leslie will liaise with Mark Chase of the Peninsula Singers to extend an invitation and work on updating the poster.

b) Nominations – Lon went around the Council table and asked current members if they wished to remain on Council in 2024. Deb Butler and David Cooper advised that they will not continue.

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- c) Pledges – Lynda asked whether the Parish would consider resurrecting the use of pledge forms. Lon did indicate that there could be some discussion over the course of the year.

VIII Next Meeting

March 19, 2024

IX Dates to Note:

February 14, 2024 – Ash Wednesday Services – 10am St. Mary/7pm St. Stephen
February 25, 10 a.m. combined service at St. Mary followed by AGM

Ken Pedlow made a Motion for adjournment at 8:45 p.m.

X Closing with the Grace

The Grace was said together.



The Ven. Dr. Lon Towstego, Chair

**MINUTES OF 2023 ANNUAL VESTRY MEETING
OF THE PARISH OF CENTRAL SAANICH
HELD AT ST. MARY ON SUNDAY, FEBRUARY 25, 2024**

The 2023 Annual Vestry Meeting was called to order by the Ven. Dr. Lon Towstego, Chair, at 12:00 p.m. We resumed our gathering by singing *Lift High the Cross*. The chair reminded people to sign the attendance list. Ian Stuart ensured that attendees had the materials they needed.

Lon Towstego opened with a prayer and the Land Acknowledgement.

Leslie Pedlow accepted the appointment as Recording Secretary.

Lon spoke about procedural matters. For those wishing to ask a question, please come to the microphone. Questions should be addressed to the Chair and not across the room. Lon hoped that the business could be concluded within an hour to an hour and a half as he had to conduct a service at Legion Manor.

Lon prayed for those who have died: Renee Adair, Suzie Wells Beresford, Joyce Butler, Berniece Delbrouck, Donald Farmer, George Mackie, Jean Matcham, Matthew Muzyka, Olga McColl, Danielle Poulson, Judy Rowell, Wesley Schroepfer, Ken Sexton, Margaret Sherwood, Hilda Shilliday, Nicholas Towstego, Sarah (Sally) Wait, and any others on our hearts.

Attendance – 47 including the Chair.

APPROVAL OF AGENDA: David Cooper asked if a status report on the review of the governance issue could be added. Lon agreed to add it to the agenda under New Business. The agenda was adopted as amended.

MINUTES:

Moved by Gay Miller, **seconded** by David Scarth, that the Minutes of the February 26, 2023, Annual Vestry Meeting be adopted as circulated. **Carried.**

APPOINTMENTS:

The appointments for 2024 are as follows:

Rector's Wardens – Ian Stuart & Lynda Clifford

Envelope Secretaries – Judi Clark for St. Mary & Lynda Clifford for St. Stephen

Financial Reviewers - Karen McColm for St. Mary, Don Wilson for St. Stephen

Parish Treasurer – Remains vacant. The Executive Archdeacon has approved that the Wardens may act as Treasurer in the interim. Ken Pedlow has been acting in that stead. The Wardens do have the ultimate responsibility for financial issues in the Parish.

THE NOMINATING COMMITTEE REPORT:

The Nominating Committee was comprised of Deb Butler, Lynda Clifford, Ken Pedlow and Ian Stuart.

Lon reiterated that the Leadership Team meets on the third Tuesday of each month.

The Parish is entitled to two representatives for the 2024 Synod to be held in November so each church will have one delegate.

Synod Reps:

Karen McColm (St. M), Don Wilson (St. S)

Ken Pedlow agreed to serve as the Alternate Synod Delegate. Although Alternate Synod Delegates do not have to sit on Council, it has been a pattern for the Parish to select Alternates from those already on Council.

The following names were put forward on behalf of the Nominating Committee and the Chair asked for further nominations from the floor for each position. There being none, the people below were acclaimed.

People's Warden – Ken Pedlow
Member-at-large – Judi Clark
Member-at-large – Lynn Fallon

People's Warden – Robert (Bob) Buchanan
Member-at-large – Terry Hartley
Member-at-large – Sandra Scarth
Member-at-large – Gary Moss

Youth Representative - Jacob Shoesmith

The installation of officers will take place at the 9:00a.m and 11:15a.m. Services on March 3rd.

There was a suggestion from the floor that a request for nominations or volunteers be advertised well in advance of the Annual meeting. The suggestion will be taken under advisement for 2025.

RECEPTION OF NON-FINANCIAL REPORTS:

Moved by John Beresford, **seconded** by Ian Stuart, that all of the non-financial Reports be received as circulated. There were no questions submitted or asked and the motion **Carried**.

Moved by Ken Pedlow, **seconded** by Ian Stuart, that St. Mary's use the list below (as presented in the Annual Report) as the 2024 Monthly Outreach Designations. **Carried**.

OUTREACH: ST. MARY'S:

January	Rector's Discretionary Fund	July	General Outreach
February	Threshold Housing	August	Anglican Appeal
March	General Outreach	September	Saanich Peninsula Hospital & Healthcare Foundation - Chaplaincy
April	Primates World Relief and Development Fund	October	Rector's Discretionary Fund
May	Saanich Peninsula Lions Food Bank	November	South Island Centre for Counselling and Training
June	ORCCA Dental Clinic	December	General Outreach

OUTREACH: ST. STEPHEN'S:

Moved by Lynda Clifford, **seconded** by Deb Butler, that St. Stephen use the list below as the 2024 Monthly Outreach Designations. **Carried**.

January	Saanich Peninsula Lions Food Bank	July	Rector's Discretionary Fund
February	Saanich Peninsula Hospital & Healthcare Foundation - Chaplaincy	August	Victoria Humane Society
March	Rector's Discretionary Fund	September	Primates World Relief and Development Fund
April	General Outreach	October	Grief & Loss Lunch Program
May	South Island Centre for Counselling and Training	November	Christmas Hampers
June	Anglican Appeal	December	General Outreach

FINANCIAL REPORTS:

St. Stephen Cemetery Report:

Ian Stuart drew attention to the Summary in the Annual Report outlining the 2023 Financials and the 2024 Budget. The expenditures were down from budget as some 2023 projects needed to be deferred to 2024. Ian thanked Lon Towstego and Howard Kolson for their diligent work.

It was **moved** by Ian Stuart, **seconded** by David Scarth that the Summary and 2024 Budget of St. Stephen Cemetery be adopted. **Carried**

Report of the Cemetery Custodian:

Howard (Howie) Kolson reiterated the information as outlined in his written report. The Cemetery fence was painted by Envision. Tree work will be done by the end of February at a cost of \$1,785. There are plots that will need refurbishment. The Cemetery Board hopes to undertake the repair of three sites in 2024. In looking ahead, the fencing will need to be replaced in the next two or three years as the posts are starting to decay. Howie thanked Tracy and Gary Stubbs for plot preparation and other duties, Angela Dyck for her work on keeping the Database updated and Adam Hill Yard Care for doing tremendous work, especially in the spring and fall.

Lon thanked the Cemetery Board for their good work. Brett thanked the Board on behalf of the family of one of his acquaintances for the Board's kindness in ensuring that the deceased was laid to rest with dignity.

The Financial Statements for the legal entity Parish of Central Saanich. Ken explained that this bank account serves as a flow through account for cheques or electronic deposits that are made payable to the legal entity. Karen McColm undertook the review of this set of books as well.

It was **moved** by Ken Pedlow, **seconded** by Ian Stuart, that the 2023 Financial Statements of the Parish of Central Saanich be adopted. There were no questions submitted or asked. The motion **Carried**.

St. Mary 2023 Financial Statements:

Ken Pedlow presented the statements with a brief recap noting that income exceeded budget due to generous giving, successful fundraisers and facilities use. Expenses were under budget. The savings realized related to not having a permanent musician and some general maintenance projects that had to be deferred to 2024.

Moved by Ken Pedlow, **seconded** by David Cooper, that St. Mary 2023 Financial Statements be adopted as presented in the Annual Report. **Carried**.

St. Mary 2024 Budget:

Ken Pedlow presented the draft 2024 dual Budget for St. Mary and explained the reason for showing one budget with a deficit (Budget 1) and another with the amount of the deficit shown as income achieved for Deficit Elimination (Budget 2). There was some discussion about the dual format and the question was asked which budget would be presented for approval.

It was **Moved** by David Cooper, **seconded** by Sandra Scarth that St. Mary 2024 Budget 1 showing a projected deficit of \$16,625 be adopted as circulated. **Carried**.

St. Stephen Financial Statements:

Lynda Clifford presented the 2023 Financial Statements and had no further comments to add.

It was **moved** by Greg Robinson and **seconded** by Maria King, that the 2023 Financial Statements of St. Stephen be adopted as presented. **Carried**

St. Stephen 2024 Budget:

Lynda Clifford commented that St. Stephen has cancelled the garbage/recycling service for a saving of approximately \$1,000 per year. Please watch for training opportunities on how to deal with waste. Lynda commented that there is a projected deficit of \$26,672. Although there is \$25,000+ in the Contingency Reserve Fund, if the Fund gets depleted, then it will not be available for future needs.

As per the discussion about the formatting of St. Mary's budget, it was **moved** by Don Wilson **seconded** by Bob Buchanan, that the 2024 Budget 1 for St. Stephen be adopted as circulated. **Carried**.

Before moving to Other Business, Lon expressed thanks to Deb Butler and David Cooper for their service as Deb steps down as Warden and David retires from Council. He also expressed his thanks, on behalf of the Parish, to Leslie Pedlow for her work and Ian presented her with a floral tribute for which she expressed her gratitude.

OTHER BUSINESS

- a) **Governance Review:** Lon addressed David Cooper's earlier question. For those who are newer, Lon explained that about fourteen years ago upon creation of the Parish of Central Saanich, a model was developed for how the Parish would operate. Lon advised that since that time, the Diocese and Canons have given more autonomy to parishes to pursue how they move forward. A number of advancements have happened organically such as the sharing of many expenses, amalgamation of the offices at one location and with one staff member; Wardens sharing their experience and tasks. The one outstanding duplication is the photocopier at St. Stephen. The lease is set to expire mid-year and will not be renewed. There would have been a penalty cost to buy out the lease early. There were no other questions or comments.
- b) **Memorial Plaque per page 19 of the Report:** David Scarth raised the topic of a memorial plaque in the Cemetery acknowledging the black pioneers. Lon advised David, that as written by Lynda Clifford in the Annual Report, she and Lon, representing the Cemetery Board, will meet with descendants to determine a way forward with this matter.
- c) **Installation of Officers:** The Installation of officers will take place at the 9:00 a.m and 11:15 a.m. Services on March 3rd. Those who are unable to attend will be installed at the next available opportunity.

Announcements – A reminder that we are looking for readers for the Good Friday walk.

Adjournment: Ken Pedlow moved to adjourn at 1:06 p.m.

Greg Robinson thanked Lon for his care, compassion and leadership of our Parish and those in attendance responded with a round of applause.

At Lon's request, our Deacon, the Rev. Gil Shoesmith closed the meeting in prayer.

The Ven. Dr. Lon Towstego, Chair

Report from Incumbent, to Parish Leadership, for March 19, 2024.
The Ven. Dr. Lon Towstego

In the Community:

- I attended the Afghanistan Veterans Memorial with the retired RCMP Vets group.
- I attended the first “in person” meeting of the Aurora Housing Citizens Advisory committee. We have been meeting on Zoom for almost one year. Gail Bones is also on the committee. Central Saanich Police and Fire have representatives as does Central Saanich, CRD, and others. Things are going well. I want us to recognize the work that Gail Bones does there. She offers free hair cutting to the residents and staff and in the process, builds relationship with them.

In the Parish:

- Worship preparation, recording of Snippets. Various pastoral care engagements, interment, and funeral planning sessions. I meet regularly with Howard Kolsen regarding Cemetery matters. Note: Howard is just over one year away from retiring. We will need some succession planning.
- Planned and implemented Anglicanism 101 Lenten Series with Bp. Logan. Average attendance has been 18 people, and it has gone well.
- We have started some implementation of ideas and practice gathered from the Invite, Welcome, and Connect group. We should discuss it further as we go along.
- Attended St. Stephen Operation Committee Meeting.

Diocese and Region:

- Attended an Archdeacon Meeting
- Hosted the regional clergy in a Clericus by Zoom.
- Participated in two ordinations to the priesthood, The Rev. Lynn Mills, and the Rev. Leslie Flynn. I am engaged in some ongoing work with guiding Leslie Flynn in her first parish. I am the overseeing archdeacon for her parish, St. Philip, Cedar.

- I am part of planning the visit by the Primate, Linda Nicholls in April.
- I am part of the Cursillo Triennial Planning Team, as is Rachel Moss, and Marian. This event also includes the Primate and Archbishop Gregg Kerr-Wilson

Thank-you to all of you for all that you do!

Lon+

Wardens' Report for St Mary's to Parish Council – March 19, 2024

Activities – completed.

- 1) Prepared reports (Operational and Financial) for the Annual General Meeting Report.
- 2) Prepared outreach and statistical information for the Annual General Meeting Report.
- 3) Had the church roof de-mossed in January at a cost of over \$4,000.
- 4) Prepared materials for the January Parish Council meeting including alternative 2024 budget proposals.
- 5) Attended AGM and presented and defended financial and budget reports for the parish and cemetery.
- 6) Assisted with the Townley funeral in January.
- 7) Assisted with the men's breakfasts.
- 8) Met with representatives of the Hindu Temple regarding possible use of our facilities as they build a new temple.
Have not received any follow-up to date.
- 9) Lead the preparations for the parish pancake supper.
- 10) Prepared and submitted the Parish Information and Financial Returns for the parish to the Diocese by March 15.
- 11) Prepared tax receipts for parishioners

Activities – Underway or planned.

- 12) Posting the Fire Safety Plan in its metal box.
- 13) Repair and rebuild of the circular window frame in 2024.
- 14) Order the remaining new phones and complete the rest of the phone system repairs.
- 15) Undertake to complete a Capital & Significant Operating Issues Plan.
- 16) Refresh the website appearance and upgrade the functionality to a more modern level.
- 17) Purchase a parish laptop computer and complete the coordination of computer systems at both churches.
- 18) Keep informed about Diocesan initiatives and participate as required.
- 19) Investigate the purchase of Wi-Fi operatable thermostats to reduce unnecessary heating of the building.
- 20) Review the use of paper product supplies in the washrooms.
- 21) Repair damaged roof soffit, repaint spire and install harness clips on the roof peak to facilitate this work. A man lift costing \$1,900 will be required to provide access for this project to be undertaken this spring.
- 22) Upgrade sound system wiring and connections to improve performance and reliability.
- 23) Replace the hall entrance door to include a keypad lock, planned for later this year, doors and hardware are on site and need priming, painting and then installation.
- 24) Complete the cleaning of the remaining carpets in the sanctuary.
- 25) Get the Country Grocer loyalty program operational at St Mary's. Underway awaiting approval of the application.
- 26) Implement the new stormwater source control monitoring requirements for parking lot catch basins and prepare mitigation kit for hazardous spills in the parking lot in accordance with CRD bylaws/regulations.
- 27) Transfer funds to the Diocesan Trust Fund for investment.
- 28) Update the Welcome Board in the narthex.
- 29) Replace the fans in both the washrooms. Cost \$200 X 2.
- 30) Refresh the congregation photo display in the hallway.
- 31) Arrange for stripping and recoating of men's washroom floor.
- 32) Transfer envelope secretary duties to designated individual with appropriate training by March 31.

Respectfully submitted by Ian Stuart & Ken Pedlow

St. Stephen's Wardens' Report. March 2024

Done:

Another successful AGM - thank you all!!

We are enjoying our new organist playing for our 2nd and 5th Sundays.

Tractor service done

Furnace failure - repaired - thought to be something yearly maintenance would have prevented.- noted!

We held a successful pot luck lunch in January and looking forward to another after the Palm Sunday service, this month

We had 3 paying hall rentals booked before the new year and another in the summer now, with the Royal Astrophysical Society, Star Party which is open to the public Aug 9,10,11

The Grief and Loss group at Holy Trinity continues and we had two new people join us, (after a notice went into the Seaside times) one of which is returning and has attended both our churches. This group is open to all who find themselves in a time of grief and loss.

Lych Gate brochure about the church history has been updated with information about the repair on the window. They are being taken and recently restocked.

This month a further \$160 has come from the Donation Boxes that we have at the field and parking lot area, there is now a QR code so the ability to donate is even easier.

We have a number at Return It which is 213, people can return bottles and cans themselves and we receive the funds if this number is given.

Country Grocer fund raiser is working toward another \$50.00 gift card. Diana Abbott is looking after this.

Tax receipts went out without a hitch.

Seaside Magazine regarding the Pet Memorial Pathway, has a write up done by Peter Simpson and I was told it will appear in the April magazine. Thank you Peter

To Be Done:

Fund raise and order new AED, which is kept in the lower hall and brought down to the church each Sunday by Greg

Consider a change to the Welcome to Newcomer Envelope - further discussion needed.

Sign similar to the Lych Gate sign - to be placed elsewhere on the property

Waiting to hear from Emergency Plan folks regarding having St. Stephen as a part of the plan for the area, still nothing.

Working on a Neighbourhood Outreach consisting of possibly 4 evenings in April each with a different organization. Police, Scam etc. Computer security, possibly BC Hydro and CRD. Not a fund raiser. There might be an advertising cost.

Fire Permit has been obtained as we have some burning to be done, this needs to be completed by May.

Working on ideas for ways for congregation to help seniors within the area, to be able to get to church etc. This will be considered on a case by case.

We discussed bringing back the Tuesday Pot Luck Dinners. This was done pre COVID and was found to be successful, it included communion and a sharing or teaching.

Discussion about whether we could resume using the auto lock function on the church door and have it open in the day time.

Searching for more ways for this property to be used by the community and, of course, the hall.

Property clean up and requesting help via a sign for the dog walkers and others to help if they see branches down.

Respectfully Lynda and Bob

St. Mary's January 2024 Financial Review

ITEM	Actual To	% To Budget Target=8%	2024 BUDGET	REMARKS 2024 Budget to 2024 Actuals
	31-Jan			
INCOME				
REGULAR OFFERINGS	\$7,554.02	6.9%	\$110,000	
OPEN OFFERING	\$85.00	6.5%	\$1,300	
FESTIVAL	\$100.00	0.9%	\$11,000	
HALL /FACILITIES USE DONATIONS	\$1,600.00	12.3%	\$13,000	
BAPTISMS/ WEDDINGS/ FUNERALS	\$300.00	20.0%	\$1,500	
MISCELLANEOUS/INTEREST	\$0.00	0.0%	\$500	
INCOME FROM HOLLY FAIR	\$0.00	0.0%	\$7,500	
PARISH THRIFT SALES (SPRING/FALL)	\$0.00	0.0%	\$5,500	
SPECIFIC DONATIONS	\$0.00	0.0%	\$0	
NEW BEQUESTS	\$0.00	0.0%	\$0	
DEFICIT ELIMINATION APPEALS	\$0.00	0.0%	\$0	
TRANSFERS - OTHER	\$0.00	0.0%	\$0	
TOTAL REVENUE	\$9,639.02	6.4%	\$150,300	
DISBURSEMENTS				
STIPEND/BENEFITS - RECTOR	\$4,549.58	8.6%	\$52,686	
RELIEF CLERGY & OTHER CLERGY	\$0.00	0.0%	\$2,150	
CHURCH MUSICIAN	\$1,592.94	10.7%	\$14,820	
RELIEF MUSICIAN	\$0.00	0.0%	\$1,200	
ADMIN. ASST/BOOKKEEPER	\$2,070.18	7.7%	\$26,814	
DIOCESAN ASSESSMENT	\$1,873.75	8.3%	\$22,485	
CHRISTIAN EDUCATION	\$0.00	0.0%	\$250	
DIACONATE PROFESS DEVELOPMENT	\$0.00	0.0%	\$1,000	
CLERGY CONFERENCES	\$0.00	0.0%	\$750	
MUSIC MINISTRY	\$0.00	0.0%	\$900	
SANCTUARY SUPPLIES	\$0.00	0.0%	\$350	
ADVERTISING	\$0.00	0.0%	\$750	
INSURANCE	\$0.00	0.0%	\$8,638	
PHOTOCOPY	\$489.57	16.3%	\$3,000	
POSTAGE	\$0.00	0.0%	\$150	
STATIONERY	-\$90.00	-12.0%	\$750	
COMPUTER EXPENSES	\$0.00	0.0%	\$1,500	
MAINTENANCE - GENERAL	\$4,540.39	53.4%	\$8,500	
MAINTENANCE - CLEANING CONTRACT	\$307.50	7.3%	\$4,200	
MAINTENANCE - CLEANING SUPPLIES	\$0.00	0.0%	\$500	
MAINTENANCE - GARDENING	\$0.00	0.0%	\$1,000	
GARBAGE	\$247.10	47.1%	\$525	
HYDRO	\$557.81	7.9%	\$7,032	
WEBSITE SUPPORT/Online licenses	\$0.00	0.0%	\$750	
COMMUNICATIONS (Internet/Telephone)	\$311.19	6.5%	\$4,800	
WATER/SEWER	\$221.22	25.3%	\$875	
MISCELLANEOUS	\$12.50	2.5%	\$500	
BANK CHARGES & RECONCILIATIONS	\$0.00	0.0%	\$50	
TRANSFER TO MEMORIAL ACCOUNT	\$0.00		\$0	
TOTAL EXPENDITURES	\$16,683.73	10.0%	\$166,925	
OPERATING SURPLUS/DEFICIT	-\$7,044.71	42.4%	-\$16,625	

St. Mary's Anglican Church
Balance Sheet
As of 31 January 2024
31 Jan 24

ASSETS

Current Assets

Chequing/Savings

1005 · Consolidated Bank Account	
1010 · General Operating Account	17,378.66
1110 · St. Mary's Church Events	2,605.53
1210 · St. Mary's Memorial Operating	163,163.48
Total 1005 · Consolidated Bank Account	183,147.67
Total Chequing/Savings	183,147.67

Accounts Receivable

1400 · GST Receivable	785.00
Total Accounts Receivable	785.00

Total Current Assets

183,932.67

TOTAL ASSETS

183,932.67

LIABILITIES & EQUITY

Liabilities

Long Term Liabilities

3100 · Current Special Ministries - CE	
3110 · Church Events - Altar Fund	1,592.25
3120 · Church Events - Flower	1,630.98
3130 · Church Events - Holly Fair	
3131 · Church Events - Holly Fair Sale	306.25
3135 · Church Events - Holly Fair Don	576.57
Total 3130 · Church Events - Holly Fair	882.82
3150 · Church Events - General	88.85
3160 · Church Events - Church Sales	29.01
3170 · Church Events - Social Fund	663.57
3190 · Church Events- Recycle Refunds	555.00
Total 3100 · Current Special Ministries - CE	5,442.48
3400 · Outreach Funds	
3410 · Outreach - Rector's Discretion	515.00
3493 · Prayer Shawl Ministry	68.11
3495 · Outreach-St. Matthews Library	1,000.00
Total 3400 · Outreach Funds	1,583.11
3500 · Deferred Sp. Ministries - Mem.	
3510 · Memorial-General	17,390.01
3520 · Memorial- Thrifty's	2,430.71
3530 · Memorial-Bequests	10,000.00
3540 · Memorial-Bursary - St. Mary's	830.65
3560 · Memorial-Guild	2,041.86
3570 · Memorial-Ron Smith Legacy	5,086.97
3590 · Memorial-Sound/Video	1,200.00
Total 3500 · Deferred Sp. Ministries - Mem.	38,980.20

St. Mary's Anglican Church
Balance Sheet

As of 31 January 2024

	31 Jan 24
Total Long Term Liabilities	46,005.79
Total Liabilities	46,005.79
Equity	
32000 · Retained Earnings	16,455.73
3900 · Opening Balance Equity-General	246.16
3910 · Retained Earnings-General	4,951.93
3920 · Retained Earnings-Church Events	6,515.82
3930 · Retained Earnings-Memorial Acct	116,801.95
Net Income	-7,044.71
Total Equity	137,926.88
TOTAL LIABILITIES & EQUITY	183,932.67

St. Mary's Anglican Church
Profit & Loss
January 2024

	Jan 24
Income	
4000 · INCOME - General	
4100 · Offering Income	
4110 · Offering-Open Offering	85.00
4120 · Offering-Weekly	7,554.02
4130 · Offering - Festivals	
4133 · Offering - Festival-Christmas	100.00
Total 4130 · Offering - Festivals	100.00
Total 4100 · Offering Income	7,739.02
4300 · General Income	
4310 · General Income-Bapt./Wed/Funer.	300.00
4330 · General Income-Facilities Use	1,600.00
Total 4300 · General Income	1,900.00
Total 4000 · INCOME - General	9,639.02
Total Income	9,639.02
Expense	
5000 · EXPENDITURES - General	
5100 · Wages & Benefits - General	
5110 · Salary/Benefits - Rector	4,549.58
5120 · Salary/Benefits-Music Director	1,592.94
5130 · Salary/Benefits-Admin./Bookeep.	2,070.18
Total 5100 · Wages & Benefits - General	8,212.70
5300 · Expenditures - Admin - General	
5330 · Stationery Expenses	
5331 · Stationery - General	-90.00
Total 5330 · Stationery Expenses	-90.00
5340 · Photocopier - General	489.57
5360 · Diocesan Assessment	1,873.75
5380 · Fundraising Expenses	12.50
Total 5300 · Expenditures - Admin - General	2,285.82
5500 · Expenditures-Maintenance-Gener.	
5510 · General Maintenance	4,540.39
5520 · Cleaning-General	
5521 · Cleaning-Contract	307.50
Total 5520 · Cleaning-General	307.50
Total 5500 · Expenditures-Maintenance-Gener.	4,847.89
5600 · Expenditures-Utilities-General	
5610 · Water/Sewer	221.22
5620 · Hydro	557.81
5640 · Communications (Internet/phone)	311.19
5660 · Garbage Disposal	247.10
Total 5600 · Expenditures-Utilities-General	1,337.32
Total 5000 · EXPENDITURES - General	16,683.73

St. Mary's Anglican Church
Profit & Loss
January 2024

	Jan 24
Total Expense	16,683.73
Net Income	-7,044.71

St. Mary's February 2024 Financial Review

ITEM	Actual To	% To Budget Target=17%	2024 BUDGET	REMARKS 2024 Budget to 2024 Actuals
	29-Feb			
INCOME				
REGULAR OFFERINGS	\$17,035.02	15.5%	\$110,000	\$1,760 pending from parish acct error
OPEN OFFERING	\$220.00	16.9%	\$1,300	
FESTIVAL	\$100.00	0.9%	\$11,000	
HALL /FACILITIES USE DONATIONS	\$2,875.00	22.1%	\$13,000	
BAPTISMS/ WEDDINGS/ FUNERALS	\$300.00	20.0%	\$1,500	
MISCELLANEOUS/INTEREST	\$0.00	0.0%	\$500	
INCOME FROM HOLLY FAIR	\$0.00	0.0%	\$7,500	
PARISH THRIFT SALES (SPRING/FALL)	\$0.00	0.0%	\$5,500	
SPECIFIC DONATIONS	\$0.00	0.0%	\$0	
NEW BEQUESTS	\$0.00	0.0%	\$0	
DEFICIT ELIMINATION APPEALS	\$0.00	0.0%	\$0	
TRANSFERS - OTHER	\$0.00	0.0%	\$0	
TOTAL REVENUE	\$20,530.02	13.7%	\$150,300	
DISBURSEMENTS				
STIPEND/BENEFITS - RECTOR	\$9,099.16	17.3%	\$52,686	
RELIEF CLERGY & OTHER CLERGY	\$100.00	4.7%	\$2,150	
CHURCH MUSICIAN	\$3,185.88	21.5%	\$14,820	Credit pending from St. Stephen
RELIEF MUSICIAN	\$0.00	0.0%	\$1,200	
ADMIN. ASST/BOOKKEEPER	\$4,140.36	15.4%	\$26,814	
DIOCESAN ASSESSMENT	\$3,747.50	16.7%	\$22,485	
CHRISTIAN EDUCATION	\$91.82	36.7%	\$250	
DIACONATE PROFESS DEVELOPMENT	\$0.00	0.0%	\$1,000	
CLERGY CONFERENCES	\$0.00	0.0%	\$750	
MUSIC MINISTRY	\$0.00	0.0%	\$900	
SANCTUARY SUPPLIES	\$0.00	0.0%	\$350	
ADVERTISING	\$0.00	0.0%	\$750	
INSURANCE	\$0.00	0.0%	\$8,638	
PHOTOCOPY	\$489.57	16.3%	\$3,000	
POSTAGE	\$0.00	0.0%	\$150	
STATIONERY	-\$105.00	-14.0%	\$750	
COMPUTER EXPENSES	\$0.00	0.0%	\$1,500	
MAINTENANCE - GENERAL	\$4,540.39	53.4%	\$8,500	
MAINTENANCE - CLEANING CONTRACT	\$615.00	14.6%	\$4,200	
MAINTENANCE - CLEANING SUPPLIES	\$0.00	0.0%	\$500	
MAINTENANCE - GARDENING	\$0.00	0.0%	\$1,000	
GARBAGE	\$247.10	47.1%	\$525	
HYDRO	\$1,112.24	15.8%	\$7,032	
WEBSITE SUPPORT/Online licenses	\$0.00	0.0%	\$750	
COMMUNICATIONS (Internet/Telephone)	\$622.38	13.0%	\$4,800	
WATER/SEWER	\$221.22	25.3%	\$875	
MISCELLANEOUS	\$25.00	5.0%	\$500	
BANK CHARGES & RECONCILIATIONS	\$0.00	0.0%	\$50	
TRANSFER TO MEMORIAL ACCOUNT	\$0.00		\$0	
TOTAL EXPENDITURES	\$28,132.62	16.9%	\$166,925	
OPERATING SURPLUS/DEFICIT	-\$7,602.60	45.7%	-\$16,625	

St. Mary's Anglican Church
Balance Sheet

As of 29 February 2024

29 Feb 24

ASSETS

Current Assets

Chequing/Savings

1005 · Consolidated Bank Account

1010 · General Operating Account 16,844.70

1110 · St. Mary's Church Events 2,972.80

1210 · St. Mary's Memorial Operating 163,448.48

Total 1005 · Consolidated Bank Account 183,265.98

Total Chequing/Savings 183,265.98

Accounts Receivable

1400 · GST Receivable 824.07

Total Accounts Receivable 824.07

Total Current Assets 184,090.05

TOTAL ASSETS 184,090.05

LIABILITIES & EQUITY

Liabilities

Long Term Liabilities

3100 · Current Special Ministries - CE

3110 · Church Events - Altar Fund 1,592.25

3120 · Church Events - Flower 1,665.00

3130 · Church Events - Holly Fair

3131 · Church Events - Holly Fair Sale 306.25

3135 · Church Events - Holly Fair Don 576.57

Total 3130 · Church Events - Holly Fair 882.82

3150 · Church Events - General 88.85

3160 · Church Events - Church Sales 29.01

3170 · Church Events - Social Fund 996.82

3190 · Church Events- Recycle Refunds 555.00

Total 3100 · Current Special Ministries - CE 5,809.75

3400 · Outreach Funds

3410 · Outreach - Rector's Discretion 50.00

3415 · Outreach-Threshold Housing 453.00

3490 · Outreach-Christmas Hampers

3496 · Outreach - Building Bridges 75.00

Total 3490 · Outreach-Christmas Hampers 75.00

3493 · Prayer Shawl Ministry 68.11

3495 · Outreach-St. Matthews Library 1,000.00

Total 3400 · Outreach Funds 1,646.11

3500 · Deferred Sp. Ministries - Mem.

3510 · Memorial-General 17,390.01

3520 · Memorial- Thrifty's 2,715.71

3530 · Memorial-Bequests 10,000.00

3540 · Memorial-Bursary - St. Mary's 830.65

St. Mary's Anglican Church
Balance Sheet

As of 29 February 2024

	29 Feb 24
3560 · Memorial-Guild	2,041.86
3570 · Memorial-Ron Smith Legacy	5,086.97
3590 · Memorial-Sound/Video	1,200.00
Total 3500 · Deferred Sp. Ministries - Mem.	39,265.20
Total Long Term Liabilities	46,721.06
Total Liabilities	46,721.06
Equity	
32000 · Retained Earnings	16,455.73
3900 · Opening Balance Equity-General	246.16
3910 · Retained Earnings-General	4,951.93
3920 · Retained Earnings-Church Events	6,515.82
3930 · Retained Earnings-Memorial Acct	116,801.95
Net Income	-7,602.60
Total Equity	137,368.99
TOTAL LIABILITIES & EQUITY	184,090.05

St. Mary's Anglican Church
Profit & Loss

January through February 2024

Jan - Feb 24

Income

4000 · INCOME - General

4100 · Offering Income

4110 · Offering-Open Offering 220.00

4120 · Offering-Weekly 17,035.02

4130 · Offering - Festivals

4133 · Offering - Festival-Christmas 100.00

Total 4130 · Offering - Festivals 100.00

Total 4100 · Offering Income 17,355.02

4300 · General Income

4310 · General Income-Bapt./Wed/Funer. 300.00

4330 · General Income-Facilities Use 2,875.00

Total 4300 · General Income 3,175.00

Total 4000 · INCOME - General 20,530.02

Total Income 20,530.02

Expense

5000 · EXPENDITURES - General

5100 · Wages & Benefits - General

5110 · Salary/Benefits - Rector 9,099.16

5120 · Salary/Benefits-Music Director 3,185.88

5130 · Salary/Benefits-Admin./Bookeep. 4,140.36

5140 · Relief Clergy/Other Clergy 100.00

Total 5100 · Wages & Benefits - General 16,525.40

5300 · Expenditures - Admin - General

5330 · Stationery Expenses

5331 · Stationery - General -105.00

Total 5330 · Stationery Expenses -105.00

5340 · Photocopier - General 489.57

5360 · Diocesan Assessment 3,747.50

5380 · Fundraising Expenses 25.00

Total 5300 · Expenditures - Admin - General 4,157.07

5400 · Expenditures-Ministries-General

5430 · Christian Education 91.82

Total 5400 · Expenditures-Ministries-General 91.82

5500 · Expenditures-Maintenance-Gener.

5510 · General Maintenance 4,540.39

5520 · Cleaning-General

5521 · Cleaning-Contract 615.00

Total 5520 · Cleaning-General 615.00

Total 5500 · Expenditures-Maintenance-Gener. 5,155.39

5600 · Expenditures-Utilities-General

5610 · Water/Sewer 221.22

5620 · Hydro 1,112.24

3:13 PM
2024-03-05
Accrual Basis

St. Mary's Anglican Church
Profit & Loss

January through February 2024

	Jan - Feb 24
5640 · Communications (Internet/phone)	622.38
5660 · Garbage Disposal	247.10
Total 5600 · Expenditures-Utilities-General	2,202.94
Total 5000 · EXPENDITURES - General	28,132.62
Total Expense	28,132.62
Net Income	-7,602.60

St Stephen's January 2024 Financial Review

ITEM	Actual To	% To Budget Target=17%	2024 BUDGET	REMARKS 2024 Budget to 2024 Actuals
	31-Jan			
INCOME				
REGULAR OFFERINGS	\$4,565.42	5.6%	\$81,000	
OPEN OFFERING	\$20.00	1.0%	\$2,000	
FESTIVAL	\$0.00	0.0%	\$11,000	
HALL /Preschool Donation	\$1,300.00	9.6%	\$13,500	
OTHER HALL DONATIONS	\$296.35	9.9%	\$3,000	
WEDDINGS/ FUNERALS	\$0.00	0.0%	\$1,000	
FUNERAL BULLETIN FEES	\$0.00	0.0%	\$400	
SOCIAL EVENTS	\$0.00	0.0%	\$0	
INTEREST INCOME	\$0.00	0.0%	\$6,000	
DONATIONS/Targeted	\$0.00	0.0%	\$0	
WAGE SUBSIDY	\$0.00	0.0%	\$0	
CEMETARY SUPPORT	\$0.00	0.0%	\$0	
DEFICIT RESERVE	\$0.00	0.0%	\$0	
MISCELLANEOUS INCOME	\$0.00	0.0%	\$0	
TOTAL REVENUE	\$6,181.77	5.2%	\$117,900	
DISBURSEMENTS				
STIPEND/BENEFITS - RECTOR	\$4,549.70	8.6%	\$52,686	
RELIEF CLERGY & OTHER CLERGY	\$0.00	0.0%	\$2,150	
CHURCH MUSICIAN	\$663.94	6.8%	\$9,701	
RELIEF MUSICIANS & SOUND	\$0.00	0.0%	\$1,200	
ADMIN. ASST/BOOKKEEPER	\$1,034.92	7.7%	\$13,445	
DIOCESAN ASSESSMENT	\$1,495.42	8.3%	\$17,945	
CHRISTIAN EDUCATION	\$0.00	0.0%	\$400	
DIACONATE PROFESS. DEVELOPMENT	\$0.00	0.0%	\$1,000	
CLERGY CONFERENCES	\$0.00	0.0%	\$750	
MUSIC MINISTRY	\$0.00	0.0%	\$300	
SANCTUARY SUPPLIES	\$0.00	0.0%	\$500	
ADVERTISING	\$0.00	0.0%	\$750	
INSURANCE	\$0.00	0.0%	\$8,545	
PHOTOCOPY	\$615.88	17.6%	\$3,500	
POSTAGE	\$141.45	35.4%	\$400	
STATIONERY	\$0.00	0.0%	\$600	
COMPUTER EXPENSES	\$0.00	0.0%	\$2,000	
MAINTENANCE - GENERAL	\$0.00	0.0%	\$5,000	
SECURITY	\$107.07	16.5%	\$650	
MAINTENANCE - CLEANING CONTRACT	\$307.50	8.8%	\$3,500	
MAINTENANCE - CLEANING SUPPLIES	\$0.00	0.0%	\$500	
MAINTENANCE - GROUNDS	\$0.00	0.0%	\$3,000	
GARBAGE	\$102.17	10.2%	\$1,000	
HYDRO	\$1,115.59	20.3%	\$5,500	
WEBSITE SUPPORT/Online Licenses MAINTENANCE	\$0.00	0.0%	\$600	
HEATING OIL (HALL)	\$0.00	0.0%	\$6,000	
COMMUNICATIONS (Internet/Telephone)	\$162.29	6.4%	\$2,550	
YOUTH MINISTRY	\$0.00	0.0%	\$100	
SUNDAY SCHOOL	\$0.00	0.0%	\$200	
MISCELLANEOUS	\$9.25	0.0%	\$0	
BANK CHARGES & RECONCILIATIONS	\$0.00	0.0%	\$100	
RECONCILIATION VARIANCES	\$0.00	0.0%	\$0	
TOTAL EXPENDITURES	\$10,305.18	7.1%	\$144,572	
OPERATING SURPLUS/DEFICIT	-\$4,123.41	15.5%	-\$26,672	

Balance Sheet

As of 31 January 2024

31 Jan 24

ASSETS

Current Assets

Chequing/Savings

1000 · Consolidated Bank

1010 · Coast Captial Operating Account 141,025.40

Total 1000 · Consolidated Bank 141,025.40

Total Chequing/Savings 141,025.40

Other Current Assets

1400 · GST -(2.5%) Recoverable 1,447.63

1500 · INVESTMENTS

1505 · Diocesan Investment (CTF)

1506 · CTF Market Value Fluctuation (8,308.26)

1505 · Diocesan Investment (CTF) - Other 130,000.00

Total 1505 · Diocesan Investment (CTF) 121,691.74

Total 1500 · INVESTMENTS 121,691.74

Total Other Current Assets 123,139.37

Total Current Assets 264,164.77

TOTAL ASSETS

264,164.77

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

2000 · ACCOUNTS PAYABLE

2020 · Individuals Payable (125.00)

2040 · Suppliers Payable 1,542.14

Total 2000 · ACCOUNTS PAYABLE 1,417.14

Total Accounts Payable 1,417.14

Other Current Liabilities

3100 · CURRENT SPECIAL MINISTRIES

3110 · Altar Flowers /Guild 105.45

3160 · Community Lunch (#5) 215.56

3175 · Sunday School / Christian Ed. 20.00

3190 · Social Fund 361.56

Total 3100 · CURRENT SPECIAL MINISTRIES 702.57

3400 · OUTREACH PROJECTS

3415 · Grief & Support Lunch 39.04

3420 · General Outreach 139.70

3492 · Saanich Peninsula Food Bank 45.00

3493 · Prayer Shawls 769.37

Total 3400 · OUTREACH PROJECTS 993.11

Total Other Current Liabilities 1,695.68

Total Current Liabilities 3,112.82

Long Term Liabilities

Balance Sheet

As of 31 January 2024

31 Jan 24

3500 · DEFERRED SPECIAL PROJECTS	
3505 · Church Restoration (CTF)	91,048.58
3510 · Contingency Reserve Fund	25,256.47
3520 · Garden Project (#5)	215.47
3525 · Grounds Maintenance (CTF)	26,529.58
3535 · Lych-gate (#5)	500.00
3540 · Memorial Hall Fund	
3543 · General Memorial Funds	44,392.49
Total 3540 · Memorial Hall Fund	44,392.49
3545 · Pet Memorial (#5)	438.50
3560 · Education Fund (#5)	4,988.91
Total 3500 · DEFERRED SPECIAL PROJECTS	193,370.00
Total Long Term Liabilities	193,370.00
Total Liabilities	196,482.82
Equity	
30000 · Opening Bal Equity	40,712.67
32000 · Retained Earnings	39,400.95
32150 · Unrealized Gain/Loss	(8,308.26)
Net Income	(4,123.41)
Total Equity	67,681.95
TOTAL LIABILITIES & EQUITY	264,164.77

Profit & Loss

January 2024

Jan 24

Ordinary Income/Expense

Income

4000 · OPERATING INCOME

4100 · Offering Income

4110 · Open Offerings 20.00

4120 · Identified Donors 4,565.42

Total 4100 · Offering Income 4,585.42

4330 · Facilities Income

4335 · Community Grounds User 150.00

4337 · Pre-School 1,300.00

4339 · Donation Boxes 146.35

Total 4330 · Facilities Income 1,596.35

Total 4000 · OPERATING INCOME 6,181.77

Total Income 6,181.77

Gross Profit 6,181.77

Expense

5000 · General Expenditure

5100 · Wages & Benefits

5110 · Priest Salary/Benefits 4,549.70

5130 · Administrator -Salary/Benefits 1,034.92

5150 · Musicians

5151 · Musicians -Contract 663.94

Total 5150 · Musicians 663.94

Total 5100 · Wages & Benefits 6,248.56

Total 5000 · General Expenditure 6,248.56

5300 · General Administration

5320 · Post Box & Postage 141.45

5340 · Photocopier 615.88

5360 · Diocesan Assessment 1,495.42

5380 · Fundraising Expenses 9.25

Total 5300 · General Administration 2,262.00

5500 · Maintenance Expenses

5520 · Cleaning Expense

5521 · Janitorial Contract 307.50

Total 5520 · Cleaning Expense 307.50

5550 · Security 107.07

Total 5500 · Maintenance Expenses 414.57

5600 · Utilities Expenses

5620 · Hydro

5621 · Electricity - Church 504.31

5622 · Electricity - Hall 611.28

Total 5620 · Hydro 1,115.59

5640 · Communications (Phone/Internet) 162.29

St. Stephen Church -Anglican ParishCS
Profit & Loss
January 2024

	Jan 24
5660 · Garbage & Recycling	102.17
Total 5600 · Utilities Expenses	1,380.05
Total Expense	10,305.18
Net Ordinary Income	(4,123.41)
Net Income	(4,123.41)

St Stephen's February 2024 Financial Review

ITEM	Actual To	% To Budget Target=17%	2024 BUDGET	REMARKS 2024 Budget to 2024 Actuals
	29-Feb			
INCOME				
REGULAR OFFERINGS	\$9,694.42	12.0%	\$81,000	
OPEN OFFERING	\$35.25	1.8%	\$2,000	
FESTIVAL	\$0.00	0.0%	\$11,000	
HALL /Preschool Donation	\$3,900.00	28.9%	\$13,500	
OTHER HALL DONATIONS	\$864.00	28.8%	\$3,000	
WEDDINGS/ FUNERALS	\$0.00	0.0%	\$1,000	
FUNERAL BULLETIN FEES	\$0.00	0.0%	\$400	
SOCIAL EVENTS	\$0.00	0.0%	\$0	
INTEREST INCOME	\$0.00	0.0%	\$6,000	
DONATIONS/Targeted	\$0.00	0.0%	\$0	
WAGE SUBSIDY	\$0.00	0.0%	\$0	
CEMETARY SUPPORT	\$0.00	0.0%	\$0	
DEFICIT RESERVE	\$0.00	0.0%	\$0	
MISCELLANEOUS INCOME	\$0.00	0.0%	\$0	
TOTAL REVENUE	\$14,493.67	12.3%	\$117,900	
DISBURSEMENTS				
STIPEND/BENEFITS - RECTOR	\$9,099.40	17.3%	\$52,686	
RELIEF CLERGY & OTHER CLERGY	\$0.00	0.0%	\$2,150	
CHURCH MUSICIAN	\$1,327.88	13.7%	\$9,701	Understated by 2 Sundays in 2024 for Joanne
RELIEF MUSICIANS & SOUND	\$0.00	0.0%	\$1,200	
ADMIN. ASST/BOOKKEEPER	\$2,069.84	15.4%	\$13,445	
DIOCESAN ASSESSMENT	\$2,990.84	16.7%	\$17,945	
CHRISTIAN EDUCATION	\$0.00	0.0%	\$400	
DIACONATE PROFESS. DEVELOPMENT	\$0.00	0.0%	\$1,000	
CLERGY CONFERENCES	\$0.00	0.0%	\$750	
MUSIC MINISTRY	\$0.00	0.0%	\$300	
SANCTUARY SUPPLIES	\$0.00	0.0%	\$500	
ADVERTISING	\$0.00	0.0%	\$750	
INSURANCE	\$0.00	0.0%	\$8,545	
PHOTOCOPY	\$615.88	17.6%	\$3,500	
POSTAGE	\$141.45	35.4%	\$400	
STATIONERY	\$0.00	0.0%	\$600	
COMPUTER EXPENSES	\$0.00	0.0%	\$2,000	
MAINTENANCE - GENERAL	\$0.00	0.0%	\$5,000	
SECURITY	\$107.07	16.5%	\$650	
MAINTENANCE - CLEANING CONTRACT	\$615.00	17.6%	\$3,500	
MAINTENANCE - CLEANING SUPPLIES	\$0.00	0.0%	\$500	
MAINTENANCE - GROUNDS	\$749.41	25.0%	\$3,000	
GARBAGE	\$102.17	10.2%	\$1,000	
HYDRO	\$1,115.59	20.3%	\$5,500	
WEBSITE SUPPORT/Online Licenses MAINTENANCE	\$0.00	0.0%	\$600	
HEATING OIL (HALL)	\$0.00	0.0%	\$6,000	
COMMUNICATIONS (Internet/Telephone)	\$162.29	6.4%	\$2,550	
YOUTH MINISTRY	\$0.00	0.0%	\$100	
SUNDAY SCHOOL	\$0.00	0.0%	\$200	
MISCELLANEOUS	\$18.50	0.0%	\$0	
BANK CHARGES & RECONCILIATIONS	\$50.00	50.0%	\$100	
RECONCILIATION VARIANCES	\$0.00	0.0%	\$0	
TOTAL EXPENDITURES	\$19,165.32	13.3%	\$144,572	
OPERATING SURPLUS/DEFICIT	-\$4,671.65	17.5%	-\$26,672	

Balance Sheet

As of 29 February 2024

29 Feb 24

ASSETS

Current Assets

Chequing/Savings

1000 · Consolidated Bank

1010 · Coast Captial Operating Account 140,634.18

Total 1000 · Consolidated Bank 140,634.18

Total Chequing/Savings 140,634.18

Other Current Assets

1400 · GST -(2.5%) Recoverable 1,472.24

1500 · INVESTMENTS

1505 · Diocesan Investment (CTF)

1506 · CTF Market Value Fluctuation (8,308.26)

1505 · Diocesan Investment (CTF) - Other 130,000.00

Total 1505 · Diocesan Investment (CTF) 121,691.74

Total 1500 · INVESTMENTS 121,691.74

Total Other Current Assets 123,163.98

Total Current Assets 263,798.16

TOTAL ASSETS

263,798.16

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

2000 · ACCOUNTS PAYABLE

2020 · Individuals Payable (125.00)

2040 · Suppliers Payable 1,542.14

Total 2000 · ACCOUNTS PAYABLE 1,417.14

Total Accounts Payable 1,417.14

Other Current Liabilities

3100 · CURRENT SPECIAL MINISTRIES

3110 · Altar Flowers /Guild 105.45

3160 · Community Lunch (#5) 215.56

3175 · Sunday School / Christian Ed. 20.00

3190 · Social Fund 514.06

Total 3100 · CURRENT SPECIAL MINISTRIES 855.07

3400 · OUTREACH PROJECTS

3415 · Grief & Support Lunch 39.04

3420 · General Outreach 219.70

3435 · Saan.Pen. Hosp/Health Found. 50.00

3492 · Saanich Peninsula Food Bank 70.00

3493 · Prayer Shawls 643.50

Total 3400 · OUTREACH PROJECTS 1,022.24

Total Other Current Liabilities 1,877.31

Total Current Liabilities 3,294.45

Balance Sheet

As of 29 February 2024

29 Feb 24

Long Term Liabilities	
3500 · DEFERRED SPECIAL PROJECTS	
3505 · Church Restoration (CTF)	91,048.58
3510 · Contingency Reserve Fund	25,256.47
3520 · Garden Project (#5)	215.47
3525 · Grounds Maintenance (CTF)	26,529.58
3535 · Lych-gate (#5)	500.00
3540 · Memorial Hall Fund	
3543 · General Memorial Funds	44,392.49
Total 3540 · Memorial Hall Fund	44,392.49
3545 · Pet Memorial (#5)	438.50
3560 · Education Fund (#5)	4,988.91
Total 3500 · DEFERRED SPECIAL PROJECTS	193,370.00
Total Long Term Liabilities	193,370.00
Total Liabilities	196,664.45
Equity	
30000 · Opening Bal Equity	40,712.67
32000 · Retained Earnings	39,400.95
32150 · Unrealized Gain/Loss	(8,308.26)
Net Income	(4,671.65)
Total Equity	67,133.71
TOTAL LIABILITIES & EQUITY	263,798.16

St. Stephen Church -Anglican ParishCS
Profit & Loss

January through February 2024

Jan - Feb 24

Ordinary Income/Expense

Income

4000 · OPERATING INCOME

4100 · Offering Income

4110 · Open Offerings 35.25

4120 · Identified Donors 9,694.42

Total 4100 · Offering Income 9,729.67

4330 · Facilities Income

4334 · Community Facilities Use 290.00

4335 · Community Grounds User 300.00

4337 · Pre-School 3,900.00

4339 · Donation Boxes 274.00

Total 4330 · Facilities Income 4,764.00

Total 4000 · OPERATING INCOME 14,493.67

Total Income 14,493.67

Gross Profit 14,493.67

Expense

5000 · General Expenditure

5100 · Wages & Benefits

5110 · Priest Salary/Benefits 9,099.40

5130 · Administrator -Salary/Benefits 2,069.84

5150 · Musicians

5151 · Musicians -Contract 1,327.88

Total 5150 · Musicians 1,327.88

Total 5100 · Wages & Benefits 12,497.12

Total 5000 · General Expenditure 12,497.12

5300 · General Administration

5320 · Post Box & Postage 141.45

5340 · Photocopier 615.88

5360 · Diocesan Assessment 2,990.84

5380 · Fundraising Expenses 18.50

5390 · Bank Charges /Error Correction 50.00

Total 5300 · General Administration 3,816.67

5500 · Maintenance Expenses

5520 · Cleaning Expense

5521 · Janitorial Contract 615.00

Total 5520 · Cleaning Expense 615.00

5530 · Grounds Keeping

5532 · Grounds Equipment 749.41

Total 5530 · Grounds Keeping 749.41

5550 · Security 107.07

Total 5500 · Maintenance Expenses 1,471.48

5600 · Utilities Expenses

St. Stephen Church -Anglican ParishCS
Profit & Loss

January through February 2024

Jan - Feb 24

5620 · Hydro	
5621 · Electricity - Church	504.31
5622 · Electricity - Hall	611.28
Total 5620 · Hydro	1,115.59
5640 · Communications (Phone/Internet)	162.29
5660 · Garbage & Recycling	102.17
Total 5600 · Utilities Expenses	1,380.05
Total Expense	19,165.32
Net Ordinary Income	(4,671.65)
Net Income	(4,671.65)

CONFIDENTIAL

2024 Parish Leadership Team (Parish Council)

NAME	POSITION	PHONE NO.	EMAIL
Lon Towstego	Chair	C. 250-208-9949	ltowstego@bc.anglican.ca
Bob Buchanan	People's Warden	778-440-1701	rjbuchanan6201@gmail.com
Judi Clark	Member at Large	H. 250-652-8836	judi.c@telus.net
Lynda Clifford	Rector's Warden	H. 250-655-6478 C. 250-516-6478	lgcliff@gmail.com
Lynn Fallan	Member at Large	H. 250-652-5555 C. 250-886-6075	lynnfallan@shaw.ca
Terry Hartley	Member at Large	H. 250-652-2616	yellowmercedes@shaw.ca
Karen McColm	Synod Delegate	H. 250-656-9858 C. 250-216-7782	karenmccolm@telus.net
Gary Moss	Member at Large	H. 778-426-3797 C. 250-661-4360	star_mechanic@hotmail.com
Ken Pedlow	People's Warden & Alt. Synod Delegate	H. 250-656-6302 C. 250-882-4461	ken.pedlow@shaw.ca
Sandra Scarth	Member at Large	H. 250-544-0901 C. 250-882-0819	sandragscarth@gmail.com
Gil Shoesmith	Deacon	C. 250-884-1685	gshoesmith@bc.anglican.ca
Jacob Shoesmith	Youth Rep.	TBA	TBA
Ian Stuart	Rector's Warden & Synod Delegate	C. 778-238-7001	istuart@parishcs.ca
Don Wilson	Synod Delegate	C. 250-881-4712	dwwilson@shaw.ca
Leslie Pedlow	Recording Secretary	H. 250-656-6302	lesliepedlow@shaw.ca stmarys.saanichton@shaw.ca