

CHURCH OF SAINT JOHN THE EVANGELIST, HAMILTON

Parish Council Meeting

Tuesday, September 22, 2026 - 7:30 PM, at St. John the Evangelist, Crypt Café

Invitees: Sarah-Jane Adams, Deborah Bowen, Wendy Leigh Bell, Aaron Jones, Leslie Muirhead, Norm Newbery, Andrew Rampton, Judith Purdell-Lewis, James Steeves, Pete Van Dyk, Sarah Wayland, Tom Weaver

Regrets: Susan Little, Sue Newbery, Judith Purdell-Lewis, Erin Steckley, Pete Van Dyk

Chair:

Acting Secretary:

AGENDA

1. Call to Order & Welcome
2. Opening Prayer
3. Reports
 - a. Financial
 - b. Corporation
 - c. Rector
 - d. Stewardship
 - e. Climate
 - f. Property
4. New Business
 - a. Chancel Restoration
5. Next Meeting | October 27, 2026
6. Closing Prayer
7. Adjournment

CHURCH OF ST JOHN THE EVANGELIST

PARISH COUNCIL MEETING MINUTES – September 22, 2026

Present: Deborah Bowen, Wendy Leigh-Bell, Aaron Jones, Leslie Muirhead, Norm Newbery, Andrew Rampton (chair), James Steeves, Sarah Wayland (scribe), Tom Weaver

Regrets: Sarah-Jane Adams, Susan Little, Sue Newbery, Judith Purdell-Lewis, Erinn Steckley, Peter Van Dyk

Andrew called the meeting to order and prayed at 7:30pm.

Reports *(Please see actual reports to learn of their contents; notes below capture only the discussion.)*

1. Financial. Andrew provided the financial overview in Sarah-Jane's absence. Day to day money is behaving as expected, including with offerings being down a bit over the summer months. Cash flows in and out are larger than normal in recent months given various initiatives such as refugee sponsorship, curacy fund, diocesan grant, and others.

Tom asked for information about funds going into the capital account. Andrew and Sarah-Jane will get back to him with details so that Tom may begin some of the work.

2. Corporation. RACI stands for Responsible, Accountable, Consulted, Informed. This chart in progress will help everyone understand who is responsible for what in the parish organization.

A question was asked about the parish survey for Discovery Service music. What will happen with the results? The results will inform the hiring committee for the new music director, and a summary can be made available to interested members of the parish. Corporation hopes to have the position posted this fall. The survey link will be placed in Parish News.

3. Rector. Many Rooms Project launch on October 4 will include a slide deck presentation about the project and should prove to be a helpful tool for congregations. Not in report, but Christian Cornerstones course participants are having some great discussions with Andrew.
4. Stewardship. Addition to report: Eden Jones offered a gratitude moment in August, and some version of it will be posted in Parish News.
5. Climate. Eco-Locke and Hamilton 350 plan to host a nonpartisan all candidates debate focused on climate issues at St John's on October 13. Possible event in collaboration with Green Venture to promote rain garden programs, looking at January 2027.

6. Property. Thermostats are being switched from cooling to heat mode. The new dehumidifier in the gym has been effective and will be moved to the mechanical room later this fall. The flat roof on the 50s addition will be replaced.

New Business

1. Website calendar. New tab on the parish website marked "Calendar" is for the parish planning calendar. This calendar includes non-parish events happening in the building. The calendar containing only the events listed on the "Events" page is no longer posted.
2. Chancel Restoration. Overview provided with meeting materials. Parish Council endorsed the proposal. It is hoped that the work will be completed ahead of Easter 2027.

The doxology was recited, and the meeting was adjourned at 8:50pm.

Church of Saint John the Evangelist

Profit and Loss
January-August, 2026

	Total
Income	
Non Profit Income	1,298.60
Offerings	
4001 Envelope, Online, and Other Identifiable Donors	80,914.18
4002 Preauthorized Giving (PAG)	98,405.00
4004 Loose Offerings	3,886.75
Total for Offerings	\$183,205.93
Receipts from Parish Activities	
4010 Fundraising	
4011 Bazaar (Pies, crafts, calendars)	2,260.60
Total for 4010 Fundraising	\$2,260.60
Other Income from Parish Activities	
4014 Rentals	12,775.00
4015 Concerts	2,175.25
4020 Forward Day by Day	-72.00
Total for Other Income from Parish Activities	\$14,878.25
Outreach Income	
4016 RDF Support (Rector discretionary fund)	2,056.95
4017 Refugee Support	14,987.91
Total for Outreach Income	\$17,044.86
Total for Receipts from Parish Activities	\$34,183.71
Transfers from Investments and Grants	
4030 Diocesan Grant or Loan	3,156.84
Total for Transfers from Investments and Grants	\$3,156.84
Total for Income	\$221,845.08
Gross Profit	\$221,845.08
Expenses	
Facilities	
5048 Organ repair and maintenance	896.37
Building Maintenance	
5043 Elevator Maintenance and Fees	1,588.40
5044 Regular Maintenance	14,882.46
5045 Capital Maintenance	6,204.44
Total for Building Maintenance	\$22,675.30
Utilities	
5040 Heating	2,492.14
5041 Water	799.69
5042 Hydro	3,955.80
Total for Utilities	\$7,247.63
Total for Facilities	\$30,819.30
Ministry and Worship	
5001 DM&M	32,092.64
5003 Community Marketing	742.64
5004 Children's Ministry	2,017.50
5006 Worship Supplies & Resources	1,822.62

Church of Saint John the Evangelist

Profit and Loss
January-August, 2026

	Total
5007 Worship Music Expense	8,233.64
5009 Hospitality and Christian Growth	3,554.29
5011 Pastoral Care	2,460.36
Total for Ministry and Worship	\$50,923.69
Office and Administration	
5030 General Office Expenses	5,252.58
5031 Bank, Credit Card Fees and Interest	1,379.00
5032 Insurance	12,972.88
5033 Other Miscellaneous Office and Admin	8,228.33
Total for Office and Administration	\$27,832.79
Outreach Disbursements	
5012 Refugee Expenses	17,500.00
5014 Outreach Disbursements, Other	500.00
5015 Donations & Pass through Donations	5,440.00
Total for Outreach Disbursements	\$23,440.00
Salaries and Benefits	
5020 Rector's Salary	38,640.72
5021 Housing Allowance	16,264.00
5022 Administrator	9,360.00
5023 Organist and Choirmaster	12,404.00
5024 Discovery Service Music Director	0.00
5025 CPP/EI/WSIB	5,330.32
5026 Pension & Benefits	13,251.44
5028 Professional Development	64.55
5029 Other Employment Expense	800.00
5035 CYFM Coordinator	8,400.00
Total for Salaries and Benefits	\$104,515.03
Total for Expenses	\$237,530.81
PROFIT	-\$15,685.73

Church of Saint John the Evangelist

Profit and Loss by Month
January-August, 2026

	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Jul 2026	Aug 2026	Total
Income									
Non Profit Income	262.00	108.00	179.00	154.00	370.10	67.50	104.00	54.00	1,298.60
Offerings									
4001 Envelope, Online, and Other Identifiable Donors	2,763.11	12,798.14	4,686.19	6,651.99	17,290.52	5,819.45	20,233.54	10,671.24	80,914.18
4002 Preauthorized Giving (PAG)	11,970.00	11,995.00	12,200.00	12,200.00	12,510.00	12,510.00	12,510.00	12,510.00	98,405.00
4004 Loose Offerings		757.15	401.35	855.75	842.25	107.15	730.10	193.00	3,886.75
Total for Offerings	14,733.11	25,550.29	17,287.54	19,707.74	30,642.77	18,436.60	33,473.64	23,374.24	\$183,205.93
Receipts from Parish Activities									
4010 Fundraising									
4011 Bazaar (Pies, crafts, calendars)		601.10	1,063.50	85.00	481.00	30.00			2,260.60
Total for 4010 Fundraising		601.10	1,063.50	85.00	481.00	30.00			\$2,260.60
Other Income from Parish Activities									
4014 Rentals	100.00	550.00	550.00	550.00	1,250.00	550.00	8,675.00	550.00	12,775.00
4015 Concerts	375.00	159.00	321.00	196.00	725.00	125.00	17.00	257.25	2,175.25
4020 Forward Day by Day		-19.00			5.00	-39.00	20.00	-39.00	-72.00
Total for Other Income from Parish Activities	475.00	690.00	871.00	746.00	1,980.00	636.00	8,712.00	768.25	\$14,878.25
Outreach Income									
4016 RDF Support (Rector discretionary fund)		2,750.05		-1,055.20	-137.90		500.00		2,056.95
4017 Refugee Support					600.00	2,168.29	11,775.33	444.29	14,987.91
Total for Outreach Income		2,750.05		-1,055.20	462.10	2,168.29	12,275.33	444.29	\$17,044.86
Total for Receipts from Parish Activities	475.00	4,041.15	1,934.50	-224.20	2,923.10	2,834.29	20,987.33	1,212.54	\$34,183.71
Transfers from Investments and Grants									
4030 Diocesan Grant or Loan	2,425.00		9,138.93		-350.00		-7,500.00	-557.09	3,156.84
Total for Transfers from Investments and Grants	2,425.00		9,138.93		-350.00		-7,500.00	-557.09	\$3,156.84
Total for Income	17,895.11	29,699.44	28,539.97	19,637.54	33,585.97	21,338.39	47,064.97	24,083.69	\$221,845.08
Gross Profit	17,895.11	29,699.44	28,539.97	19,637.54	33,585.97	21,338.39	47,064.97	24,083.69	\$221,845.08

Church of Saint John the Evangelist

Profit and Loss by Month
January-August, 2026

	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Jul 2026	Aug 2026	Total
Expenses									
Facilities									
5048 Organ repair and maintenance		270.24			626.13				896.37
Building Maintenance									
5043 Elevator Maintenance and Fees	118.39	118.39	118.39	617.34	-196.61	575.73	118.39	118.38	1,588.40
5044 Regular Maintenance	1,808.20	1,718.63	1,541.31	2,507.71	1,629.02	1,463.48	1,882.03	2,332.08	14,882.46
5045 Capital Maintenance							5,999.68	204.76	6,204.44
Total for Building Maintenance	1,926.59	1,837.02	1,659.70	3,125.05	1,432.41	2,039.21	8,000.10	2,655.22	\$22,675.30
Utilities									
5040 Heating	578.21	598.61	537.38	518.28	18.64	137.13	69.24	34.65	2,492.14
5041 Water	182.62	159.05	89.84	97.52		153.99	63.50	53.17	799.69
5042 Hydro	468.73	555.92	566.95	458.30	465.21	343.71	444.22	652.76	3,955.80
Total for Utilities	1,229.56	1,313.58	1,194.17	1,074.10	483.85	634.83	576.96	740.58	\$7,247.63
Total for Facilities	3,156.15	3,420.84	2,853.87	4,199.15	2,542.39	2,674.04	8,577.06	3,395.80	\$30,819.30
Ministry and Worship									
5001 DM&M	4,011.58	4,011.58	4,011.58	4,011.58	4,011.58	4,011.58	4,011.58	4,011.58	32,092.64
5003 Community Marketing			200.00	475.00				67.64	742.64
5004 Children's Ministry	77.30	10.39	201.24	253.55	180.88	525.62	97.82	670.70	2,017.50
5006 Worship Supplies & Resources	500.58	11.43	429.26	757.94	123.41				1,822.62
5007 Worship Music Expense		300.00	1,939.21		2,664.43			3,330.00	8,233.64
5009 Hospitality and Christian Growth	336.56	1,136.94	734.55	344.71	396.55	525.30		79.68	3,554.29
5011 Pastoral Care				2,460.36					2,460.36
Total for Ministry and Worship	4,926.02	5,470.34	7,515.84	8,303.14	7,376.85	5,062.50	4,109.40	8,159.60	\$50,923.69
Office and Administration									
5030 General Office Expenses	591.27	557.34	908.98	414.14	363.62	1,472.20	395.81	549.22	5,252.58
5031 Bank, Credit Card Fees and Interest	107.23	386.05	149.33	147.72	163.41	158.15	144.41	122.70	1,379.00
5032 Insurance	1,621.61	1,621.61	1,621.61	1,621.61	1,621.61	1,621.61	1,621.61	1,621.61	12,972.88

Church of Saint John the Evangelist

Profit and Loss by Month
January-August, 2026

	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Jul 2026	Aug 2026	Total
5033 Other Miscellaneous Office and Admin					500.00	296.62		7,431.71	8,228.33
Total for Office and Administration	2,320.11	2,565.00	2,679.92	2,183.47	2,648.64	3,548.58	2,161.83	9,725.24	\$27,832.79
Outreach Disbursements									
5012 Refugee Expenses							17,500.00		17,500.00
5014 Outreach Disbursements, Other							500.00		500.00
5015 Donations & Pass through Donations	4,880.00			200.00	300.00		60.00		5,440.00
Total for Outreach Disbursements	4,880.00			200.00	300.00		18,060.00		\$23,440.00
Salaries and Benefits									
5020 Rector's Salary	4,830.09	4,830.09	4,830.09	4,830.09	4,830.09	4,830.09	4,830.09	4,830.09	38,640.72
5021 Housing Allowance	2,033.00	2,033.00	2,033.00	2,033.00	2,033.00	2,033.00	2,033.00	2,033.00	16,264.00
5022 Administrator	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	9,360.00
5023 Organist and Choirmaster	1,550.50	1,550.50	1,550.50	1,550.50	1,550.50	1,550.50	1,550.50	1,550.50	12,404.00
5024 Discovery Service Music Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 CPP/EI/WSIB	592.31	592.31	592.31	763.99	697.35	697.35	697.35	697.35	5,330.32
5026 Pension & Benefits	1,656.43	1,656.43	1,656.43	1,656.43	1,656.43	1,656.43	1,656.43	1,656.43	13,251.44
5028 Professional Development								64.55	64.55
5029 Other Employment Expense					800.00				800.00
5035 CYFM Coordinator	0.00	0.00	0.00	2,800.00	1,400.00	1,400.00	1,400.00	1,400.00	8,400.00
Total for Salaries and Benefits	11,832.33	11,832.33	11,832.33	14,804.01	14,137.37	13,337.37	13,337.37	13,401.92	\$104,515.03
Total for Expenses	27,114.61	23,288.51	24,881.96	29,689.77	27,005.25	24,622.49	46,245.66	34,682.56	\$237,530.81
Other Expenses									
Other Expenses									
Total for Other Expenses									
Profit	-9,219.50	6,410.93	3,658.01	-10,052.23	6,580.72	-3,284.10	819.31	-10,598.87	-\$15,685.73

Rector's Report to Parish Council

The Revd Andrew Rampton

22 September 2026

The return of September has brought with it the usual rush of planning, scheduling, and energy. It is good to minister in a community with so much energy and enthusiasm about the life of their parish.

There are significant pastoral needs in the community and I am glad that the congregation has chosen to participate in the Shalem Counselling Assistance Program. I have made several referrals to it for people who would benefit from care that I am not qualified to provide. At least one person has reported to me that accessing the services there has been an excellent experience for them.

Liturgical Revision in Qu'Appelle

I was fortunate to spend a few days in mid-August in Regina, working with the bishop and staff of the Diocese of Qu'Appelle on a revision of the 1969 Qu'Appelle Liturgy. While the 1969 version did not have a long life as written in the worship of the Anglican Church of Canada, it was instrumental in exploring ideas that would be reshaped in a series of experimental liturgies called the *Canadian Anglican Liturgical Series*, then collected into a full rite called *The Holy Eucharist: Third Canadian Order*, and, ultimately, *The Book of Alternative Services*.

The Diocese of Qu'Appelle is embarking on a series of visioning and planning exercises, focused on renewing worship and ministry in the diocese. Not dissimilar to our Mission Action Plans in Niagara. The bishop envisioned a new-but-familiar homegrown liturgy as part of this process. After initial consultations, she wanted an intensive work period to develop the liturgy and asked me to participate. The work was fruitful, interesting, at times quite intense, and produced a good draft. I look forward to seeing the final version after the bishop receives feedback on the first draft and I am grateful for the opportunities for reflection and learning in this work.

My visit to Regina also produced a short video of the Bishop of Qu'Appelle giving me a tour of her see city on a motorcycle. Described by one colleague as "Perhaps the best thing the Anglican Church of Canada has ever produced."

Many Rooms Project

This project was the entirely unintentional result of a Hearts & Minds session in autumn of 2024. The topic was housing in Hamilton and included several speakers from different housing-related organizations. The event was well-attended and generated significant interest in housing advocacy work. Several people in attendance represented Christian communities in Hamilton. Over the next few months, I received many inquiries about how their churches and congregations could get involved in housing advocacy work. They had assumed (mistakenly!) that St John's, as the venue for the event, had resources to offer about how Christian communities could work to support housing initiatives.

At the same time, notice came from the diocese that the then-called *Walking on Water Grant* was open for applications. A small group from St John's envisioned a project, in cooperation with some community partners, that could meet this need for church-focused housing advocacy resources. We applied, received the grant, and began to work.

Over the last 18 months or so, Tamara Watson and I have worked with staff from Indwell on developing a website and, for at least one print run, a paper resource to help churches effectively advocate for housing projects in Hamilton. The project is titled *Many Rooms* and is scheduled to formally launch at St John's on the afternoon of Sunday, 4 October. I am glad to see this project make it out into the world and, if I am honest, a bit relieved to have the initial work of preparing it moved off of my desk.

Incoming Curate

I know that there is much curiosity about this ministry in our parish. I can confirm that we have a curate coming in a half-time capacity and, if all goes to plan, they will take up their duties in mid-October. I regret that I have not yet received permission to announce who the curate will be, and so further details will have to wait.

The parish responded generously to the request in spring for special donations to support this ministry. I am grateful for this show of confidence and support. I look forward to both the teaching time with a new curate and the ministerial support that they bring to the role. As a priest who was ordained in a diocese that has not had curacies in decades,¹ I can attest as to how important this period of training and formation is. The benefit of the opportunity to engage in real, day-to-day ministry with the support of a stable congregation and more experienced supervisor cannot be overstated. Thank you to St John's for offering this gift to our community and the whole Church.

Sundries

Other activities and events of note through the period include:

- Served as bishop's chaplain at the funeral for the Revd Canon Cheryl Barker
- Attended Act Five house blessing for 2026/27 program year
- Continued service on the agenda committee for diocesan synod
- Spoke at the retirement of Laurel Parson, Archivist to General Synod
- Covering presidential duties for the Canadian Church Historical Society while the president is on sabbatical (see above item)

1. I was fortunate to create a curacy-style situation for myself through a combination of good luck and persistence, but had no peers in Rupert's Land with similar experiences.

Stewardship Update - Notes from Sept 10th Meeting

Donations year to date remain steady with increased giving specifically to the capital reserve/campaign. We are looking to work closer with the finance team so Peter and Sarah-Jane will be meeting shortly to co-ordinate this including access to the financial statements on a regular basis.

Gratitude Moments continue to work well with Erin Steckley scheduled for September. We also look forward to supporting the capital campaign and the team that will be leading this important initiative focused on long term sustainability at St Johns.

The Stewardship Team has plans for a retreat in late October or early November where we will be reviewing resources provided by the Episcopal Stewardship Network, particularly focusing on an annual giving campaign and timeline for 2027. Other items for discussion will be member recruitment, strategic planning and life celebration giving.

On behalf of Stewardship,
Pete Van Dyk

Church of Saint John the Evangelist

Balance Sheet
As of Aug 31, 2026

	Total
Assets	
Current Assets	
Cash and Cash Equivalent	
1022 Undeposited Funds	0.00
Capital Account	
1004 Capital Account - Chequing	0.00
Total for Capital Account	\$0.00
Credit card security account	
1007 Raffle Account - Chequing	5,007.67
Total for Credit card security account	\$5,007.67
Operating Account	
1001 Operating Acct - Chequing	59,732.82
Total for Operating Account	\$59,732.82
Total for Cash and Cash Equivalent	\$64,740.49
Accounts Receivable (A/R)	
Accounts Receivable (A/R)	179.00
Total for Accounts Receivable (A/R)	\$179.00
1010 Endowment Fund	99,708.19
1014 Rectory Fund	246,459.39
1015 General investment fund	\$916.72
1011 Memorial Fund	1,869.51
1012 Parish Hall Capital Reserve Fund	19,642.87
1013 Organ Restoration Fund	3,208.53
Total for 1015 General investment fund	\$25,637.63
1017 Employee Cash Advances	0.00
1018 Prepaid Expenses & Deposits	6,486.36
1019 GST Rebate Receivable	744.75
1020 PST Rebate Receivable	1,943.53
1021 Other Receivables	0.00
Uncategorized Asset	75.00
Total for Current Assets	\$445,974.34
Non-current Assets	
Property, plant and equipment	
1100 Fixed assets	\$36,693.80
1101 Fixed assets depreciation	-2,375.51
Total for 1100 Fixed assets	\$34,318.29
Total for Property, plant and equipment	\$34,318.29
Total for Non-current Assets	\$34,318.29
Total for Assets	\$480,292.63

Church of Saint John the Evangelist

Balance Sheet
As of Aug 31, 2026

	Total
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable (A/P)	
Accounts Payable (A/P)	7,570.23
Total for Accounts Payable (A/P)	\$7,570.23
Credit Cards	
2001 TD Visa credit card	699.21
Total for Credit Cards	\$699.21
2003 Other Payables	8,500.00
2007 Capital Fund	0.00
GST/HST Payable	0.00
GST/HST Suspense	-3.42
SJE tax clinic fund	-163.96
Total for Current Liabilities	\$16,602.06
Total for Liabilities	\$16,602.06
Equity	
3001 Opening Balance Equity	306,877.68
3002 Retained Earnings	172,498.62
Profit for the year	-15,685.73
Total for Equity	\$463,690.57
Total for Liabilities and Equity	\$480,292.63

Church of Saint John the Evangelist

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - August, 2026

	JAN - MAR., 2026			APR - JUN., 2026			JUL - AUG., 2026			TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET
Income												
Interest Earned on Investments										\$0.00	\$0.00	\$0.00
4045 Endowment Fund, Interest		875.01	-875.01		875.01	-875.01		583.34	-583.34	\$0.00	\$2,333.36	\$ -2,333.36
4048 Rectory Fund, Interest		2,499.99	-2,499.99		2,499.99	-2,499.99		1,666.66	-1,666.66	\$0.00	\$6,666.64	\$ -6,666.64
4049 General Investment Fund, Interest		125.01	-125.01		125.01	-125.01		83.34	-83.34	\$0.00	\$333.36	\$ -333.36
Total Interest Earned on Investments		3,500.01	-3,500.01		3,500.01	-3,500.01		2,333.34	-2,333.34	\$0.00	\$9,333.36	\$ -9,333.36
Non Profit Income	549.00		549.00	591.60		591.60	158.00		158.00	\$1,298.60	\$0.00	\$1,298.60
Offerings										\$0.00	\$0.00	\$0.00
4001 Envelope, Online, and Other Identifiable Donors	20,247.44	26,874.99	-6,627.55	29,761.96	26,874.99	2,886.97	30,904.78	17,916.66	12,988.12	\$80,914.18	\$71,666.64	\$9,247.54
4002 Preauthorized Giving (PAG)	36,165.00	33,125.01	3,039.99	37,220.00	33,125.01	4,094.99	25,020.00	22,083.34	2,936.66	\$98,405.00	\$88,333.36	\$10,071.64
4003 Other Offerings		1,875.00	-1,875.00		1,875.00	-1,875.00		1,250.00	-1,250.00	\$0.00	\$5,000.00	\$ -5,000.00
4004 Loose Offerings	1,158.50	999.99	158.51	1,805.15	999.99	805.16	923.10	666.66	256.44	\$3,886.75	\$2,666.64	\$1,220.11
Total Offerings	57,570.94	62,874.99	-5,304.05	68,787.11	62,874.99	5,912.12	56,847.88	41,916.66	14,931.22	\$183,205.93	\$167,666.64	\$15,539.29
Receipts from Parish Activities										\$0.00	\$0.00	\$0.00
4010 Fundraising										\$0.00	\$0.00	\$0.00
4011 Bazaar (Pies, crafts, calendars)	1,664.60	999.99	664.61	596.00	999.99	-403.99		666.66	-666.66	\$2,260.60	\$2,666.64	\$ -406.04
Total 4010 Fundraising	1,664.60	999.99	664.61	596.00	999.99	-403.99		666.66	-666.66	\$2,260.60	\$2,666.64	\$ -406.04
Other Income from Parish Activities										\$0.00	\$0.00	\$0.00
4014 Rentals	1,200.00	3,999.99	-2,799.99	2,350.00	3,999.99	-1,649.99	9,225.00	2,666.66	6,558.34	\$12,775.00	\$10,666.64	\$2,108.36
4015 Concerts	855.00	500.01	354.99	1,046.00	500.01	545.99	274.25	333.34	-59.09	\$2,175.25	\$1,333.36	\$841.89
4020 Forward Day by Day	-19.00		-19.00	-34.00		-34.00	-19.00		-19.00	\$ -72.00	\$0.00	\$ -72.00
Total Other Income from Parish Activities	2,036.00	4,500.00	-2,464.00	3,362.00	4,500.00	-1,138.00	9,480.25	3,000.00	6,480.25	\$14,878.25	\$12,000.00	\$2,878.25
Outreach Income										\$0.00	\$0.00	\$0.00
4016 RDF Support (Rector discretionary fund)	2,750.05		2,750.05	-1,193.10		-1,193.10	500.00		500.00	\$2,056.95	\$0.00	\$2,056.95
4017 Refugee Support				2,768.29		2,768.29	12,219.62		12,219.62	\$14,987.91	\$0.00	\$14,987.91
Total Outreach Income	2,750.05		2,750.05	1,575.19		1,575.19	12,719.62		12,719.62	\$17,044.86	\$0.00	\$17,044.86
Total Receipts from Parish Activities	6,450.65	5,499.99	950.66	5,533.19	5,499.99	33.20	22,199.87	3,666.66	18,533.21	\$34,183.71	\$14,666.64	\$19,517.07
Transfers from Investments and Grants										\$0.00	\$0.00	\$0.00
4030 Diocesan Grant or Loan	11,563.93		11,563.93	-350.00		-350.00	-8,057.09		-8,057.09	\$3,156.84	\$0.00	\$3,156.84
Total Transfers from Investments and Grants	11,563.93		11,563.93	-350.00		-350.00	-8,057.09		-8,057.09	\$3,156.84	\$0.00	\$3,156.84
Total Income	\$76,134.52	\$71,874.99	\$4,259.53	\$74,561.90	\$71,874.99	\$2,686.91	\$71,148.66	\$47,916.66	\$23,232.00	\$221,845.08	\$191,666.64	\$30,178.44
GROSS PROFIT	\$76,134.52	\$71,874.99	\$4,259.53	\$74,561.90	\$71,874.99	\$2,686.91	\$71,148.66	\$47,916.66	\$23,232.00	\$221,845.08	\$191,666.64	\$30,178.44
Expenses												
Facilities										\$0.00	\$0.00	\$0.00
5047 Furnishings and Equipment		300.00	-300.00		300.00	-300.00		200.00	-200.00	\$0.00	\$800.00	\$ -800.00
5048 Organ repair and maintenance	270.24	150.00	120.24	626.13	150.00	476.13		100.00	-100.00	\$896.37	\$400.00	\$496.37
Building Maintenance										\$0.00	\$0.00	\$0.00
5043 Elevator Maintenance and Fees	355.17	875.01	-519.84	996.46	875.01	121.45	236.77	583.34	-346.57	\$1,588.40	\$2,333.36	\$ -744.96
5044 Regular Maintenance	5,068.14	6,249.99	-1,181.85	5,600.21	6,249.99	-649.78	4,214.11	4,166.66	47.45	\$14,882.46	\$16,666.64	\$ -1,784.18
5045 Capital Maintenance							6,204.44		6,204.44	\$6,204.44	\$0.00	\$6,204.44
Total Building Maintenance	5,423.31	7,125.00	-1,701.69	6,596.67	7,125.00	-528.33	10,655.32	4,750.00	5,905.32	\$22,675.30	\$19,000.00	\$3,675.30
Utilities										\$0.00	\$0.00	\$0.00
5040 Heating	1,714.20	999.99	714.21	674.05	999.99	-325.94	103.89	666.66	-562.77	\$2,492.14	\$2,666.64	\$ -174.50
5041 Water	431.51	225.00	206.51	251.51	225.00	26.51	116.67	150.00	-33.33	\$799.69	\$600.00	\$199.69
5042 Hydro	1,591.60	1,625.01	-33.41	1,267.22	1,625.01	-357.79	1,096.98	1,083.34	13.64	\$3,955.80	\$4,333.36	\$ -377.56

Church of Saint John the Evangelist

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - August, 2026

	JAN - MAR., 2026			APR - JUN., 2026			JUL - AUG., 2026			TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET	ACTUAL	BUDGET	OVER BUDGET
Total Utilities	3,737.31	2,850.00	887.31	2,192.78	2,850.00	-657.22	1,317.54	1,900.00	-582.46	\$7,247.63	\$7,600.00	\$ -352.37
Total Facilities	9,430.86	10,425.00	-994.14	9,415.58	10,425.00	-1,009.42	11,972.86	6,950.00	5,022.86	\$30,819.30	\$27,800.00	\$3,019.30
Ministry and Worship										\$0.00	\$0.00	\$0.00
5001 DM&M	12,034.74	12,500.01	-465.27	12,034.74	12,500.01	-465.27	8,023.16	8,333.34	-310.18	\$32,092.64	\$33,333.36	\$ -1,240.72
5002 Synod Delegate Fee		75.00	-75.00		75.00	-75.00		50.00	-50.00	\$0.00	\$200.00	\$ -200.00
5003 Community Marketing	200.00	249.99	-49.99	475.00	249.99	225.01	67.64	166.66	-99.02	\$742.64	\$666.64	\$76.00
5004 Children's Ministry	288.93	624.99	-336.06	960.05	624.99	335.06	768.52	416.66	351.86	\$2,017.50	\$1,666.64	\$350.86
5005 Youth Ministry		187.50	-187.50		187.50	-187.50		125.00	-125.00	\$0.00	\$500.00	\$ -500.00
5006 Worship Supplies & Resources	941.27	624.99	316.28	881.35	624.99	256.36		416.66	-416.66	\$1,822.62	\$1,666.64	\$155.98
5007 Worship Music Expense	2,239.21	1,749.99	489.22	2,664.43	1,749.99	914.44	3,330.00	1,166.66	2,163.34	\$8,233.64	\$4,666.64	\$3,567.00
5008 Outreach Committee		125.01	-125.01		125.01	-125.01		83.34	-83.34	\$0.00	\$333.36	\$ -333.36
5009 Hospitality and Christian Growth	2,208.05	1,374.99	833.06	1,266.56	1,374.99	-108.43	79.68	916.66	-836.98	\$3,554.29	\$3,666.64	\$ -112.35
5010 Volunteer Expenses, Miscellaneous		50.01	-50.01		50.01	-50.01		33.34	-33.34	\$0.00	\$133.36	\$ -133.36
5011 Pastoral Care		1,875.00	-1,875.00	2,460.36	1,875.00	585.36		1,250.00	-1,250.00	\$2,460.36	\$5,000.00	\$ -2,539.64
Total Ministry and Worship	17,912.20	19,437.48	-1,525.28	20,742.49	19,437.48	1,305.01	12,269.00	12,958.32	-689.32	\$50,923.69	\$51,833.28	\$ -909.59
Office and Administration										\$0.00	\$0.00	\$0.00
5030 General Office Expenses	2,057.59	2,000.01	57.58	2,249.96	2,000.01	249.95	945.03	1,333.34	-388.31	\$5,252.58	\$5,333.36	\$ -80.78
5031 Bank, Credit Card Fees and Interest	642.61	624.99	17.62	469.28	624.99	-155.71	267.11	416.66	-149.55	\$1,379.00	\$1,666.64	\$ -287.64
5032 Insurance	4,864.83	5,000.01	-135.18	4,864.83	5,000.01	-135.18	3,243.22	3,333.34	-90.12	\$12,972.88	\$13,333.36	\$ -360.48
5033 Other Miscellaneous Office and Admin		3,750.00	-3,750.00	796.62	3,750.00	-2,953.38	7,431.71	2,500.00	4,931.71	\$8,228.33	\$10,000.00	\$ -1,771.67
Total Office and Administration	7,565.03	11,375.01	-3,809.98	8,380.69	11,375.01	-2,994.32	11,887.07	7,583.34	4,303.73	\$27,832.79	\$30,333.36	\$ -2,500.57
Outreach Disbursements										\$0.00	\$0.00	\$0.00
5012 Refugee Expenses							17,500.00		17,500.00	\$17,500.00	\$0.00	\$17,500.00
5014 Outreach Disbursements, Other							500.00		500.00	\$500.00	\$0.00	\$500.00
5015 Donations & Pass through Donations	4,880.00		4,880.00	500.00		500.00	60.00		60.00	\$5,440.00	\$0.00	\$5,440.00
Total Outreach Disbursements	4,880.00		4,880.00	500.00		500.00	18,060.00		18,060.00	\$23,440.00	\$0.00	\$23,440.00
Salaries and Benefits										\$0.00	\$0.00	\$0.00
5020 Rector's Salary	14,490.27	14,490.24	0.03	14,490.27	14,490.24	0.03	9,660.18	9,660.16	0.02	\$38,640.72	\$38,640.64	\$0.08
5021 Housing Allowance	6,099.00	6,099.00	0.00	6,099.00	6,099.00	0.00	4,066.00	4,066.00	0.00	\$16,264.00	\$16,264.00	\$0.00
5022 Administrator	3,510.00	3,510.00	0.00	3,510.00	3,510.00	0.00	2,340.00	2,340.00	0.00	\$9,360.00	\$9,360.00	\$0.00
5023 Organist and Choirmaster	4,651.50	4,651.50	0.00	4,651.50	4,651.50	0.00	3,101.00	3,101.00	0.00	\$12,404.00	\$12,404.00	\$0.00
5024 Discovery Service Music Director	0.00	4,095.00	-4,095.00	0.00	4,095.00	-4,095.00	0.00	2,730.00	-2,730.00	\$0.00	\$10,920.00	\$ -10,920.00
5025 CPP/EI/WSIB	1,776.93	1,250.01	526.92	2,158.69	1,250.01	908.68	1,394.70	833.34	561.36	\$5,330.32	\$3,333.36	\$1,996.96
5026 Pension & Benefits	4,969.29	6,500.01	-1,530.72	4,969.29	6,500.01	-1,530.72	3,312.86	4,333.34	-1,020.48	\$13,251.44	\$17,333.36	\$ -4,081.92
5027 Employee Absense Coverage		425.01	-425.01		425.01	-425.01		283.34	-283.34	\$0.00	\$1,133.36	\$ -1,133.36
5028 Professional Development		500.01	-500.01		500.01	-500.01	64.55	333.34	-268.79	\$64.55	\$1,333.36	\$ -1,268.81
5029 Other Employment Expense		125.01	-125.01	800.00	125.01	674.99		83.34	-83.34	\$800.00	\$333.36	\$466.64
5035 CYFM Coordinator	0.00	3,549.99	-3,549.99	5,600.00	3,549.99	2,050.01	2,800.00	2,366.66	433.34	\$8,400.00	\$9,466.64	\$ -1,066.64
Total Salaries and Benefits	35,496.99	45,195.78	-9,698.79	42,278.75	45,195.78	-2,917.03	26,739.29	30,130.52	-3,391.23	\$104,515.03	\$120,522.08	\$ -16,007.05
Total Expenses	\$75,285.08	\$86,433.27	\$ -11,148.19	\$81,317.51	\$86,433.27	\$ -5,115.76	\$80,928.22	\$57,622.18	\$23,306.04	\$237,530.81	\$230,488.72	\$7,042.09
NET OPERATING INCOME	\$849.44	\$ -14,558.28	\$15,407.72	\$ -6,755.61	\$ -14,558.28	\$7,802.67	\$ -9,779.56	\$ -9,705.52	\$ -74.04	\$ -15,685.73	\$ -38,822.08	\$23,136.35
NET INCOME	\$849.44	\$ -14,558.28	\$15,407.72	\$ -6,755.61	\$ -14,558.28	\$7,802.67	\$ -9,779.56	\$ -9,705.52	\$ -74.04	\$ -15,685.73	\$ -38,822.08	\$23,136.35

Corporation report for Parish Council

September 22, 2026

1. Corporation met on September 9, 2026. 7:30pm
1. Andrew will ask ministry leaders to submit proposed budgets for 2027. Ministries should designate one individual to track expenditures during the year against the budget.
2. A RACI and ministry chart are being developed to clarify responsibilities of rector, corporation, and parish council and to identify first points of contact for specific ministries.
3. A local business has been contracted to tidy up the garden space immediately to east of main entrance on Charlton. The cost of this work is being covered by a parishioner.
4. A survey will be distributed to the congregation after the service on September 28th to elicit feedback on the worship residency of Infinitely More and opinions on the future direction of music at the Discovery Service.
5. Upcoming chancel renovations were discussed. The renovations will restore the chancel to its previous arrangement and are being covered by funds donated by choir members.