



THE ANGLICAN PARISH OF TYENDINAGA

*To be a Spirit-filled and life-giving place where strangers
become friends and friends become disciples*

ANNUAL MEETING OF VESTRY

CONVENING CIRCULAR

"Will you come and follow me?"

Sunday 22 January 2012

The Parish Mission

Our mission, for the glory of God in Jesus Christ and through the power of the Holy Spirit, is to:

- Celebrate all that God has done for us through worship and witness with others.
- Respond to our call to be disciples of Christ by sharing our faith, rooted in the Word of God, with others and encouraging others to become followers of Christ through word and action.
- Practise good stewardship of our human, financial and environmental resources, working to ensure that all of God's Creation is viable for future generations.
- Grow ourselves and others by reaching out to our communities, following Jesus' example of generous caring, giving, and welcoming.

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Agenda

<u>Time</u>	<u>Item</u>	<u>Activity</u>
8:30 a.m.		Parish Eucharist
9:45 a.m.		Registration and Coffee
10:00 a.m.	1	Opening Prayer
	2	Election of Vestry Clerk
	3	Memorials
	4	Approval of Agenda
	5	Approval of 2010 Annual Vestry Minutes
	6	Reception of Reports
	7	Financial Reports/Budgets
	a.	2010 Auditor's Report
	b.	2011 Financial Statements
	c.	2012 Vision for Mission and Ministry
	8	Elections/Appointments
	a.	People's Wardens
	b.	Parish Council Members-at-Large
	c.	Lay Delegates to Synod
	d.	Financial Committee
	9	Conversation: Identity and Mission—What is the Way Forward?
	10	Other Business
	11	Adjournment and Closing Prayer
12:00 p.m.		Lunch

**Minutes of 2010 Annual Meeting of Vestry
Sunday 20 February 2011**

Chair: The Reverend Brad Smith, Rector

Clerk: Tammy Doreen

Present: Bev Hill, Gail Clement, Edith Green, Shirley Brant, Doug Green, Billie Green, Vincent Castellano, Marlene Castellano, Shirley Maracle, Keith Sero, Margaret Bonner, Joan M Brant, Shirley E Maracle, Madeline Froman, Patricia Brant, Viola Brant, Myrtle Brant, Sandra John, Ken Barnhardt, Carla Barnhardt, Lynn Wilson, Dave Wilson, Marilyn A Brant, William J Brant, John Hall, Margaret Hall

1. OPENING PRAYER
The Rector opened the meeting with prayer at 10:10 a.m.
2. APPOINTMENT OF VESTRY CLERK
Tammy Doreen volunteered to be the Clerk of the Vestry for this meeting.
3. MEMORIALS
A moment of silence was observed for the members of the Parish who died or were buried in 2010.
4. APPROVAL OF AGENDA
Moved by Pat Brant, seconded by Bev Hill, that this Vestry approve the agenda of the 2011 Annual Meeting of Vestry. **Carried.**
5. APPROVAL OF 2009 ANNUAL VESTRY MINUTES
Moved by William J Brant, seconded by Shirley E Maracle, that this Vestry accept the minutes of the 2009 Annual Meeting of Vestry, held on 21 February 2010. **Carried.**
6. VESTRY REPORTS
Moved by Doug Green, seconded by Lynn Wilson, that this Vestry accept the Reports to Vestry as presented.
Discussion: Q:(Marilyn A Brant) Who is in the hand bell choir? A: John Hall reported that the one time performance was performed by the Christ Church choir and a few additional volunteers. **Carried.**
7. FINANCIAL REPORTS/BUDGETS
 - A. 2009 AUDITOR'S REPORT
Moved by Patricia Brant, seconded by Lynn Wilson, that this Vestry receive the 2009 Auditor's Report as presented. **Carried.**
 - B. 2010 FINANCIAL STATEMENTS
Moved by Patricia Brant, seconded by Lynn Wilson, that this Vestry receive the 2010 Financial Reports as presented. Discussion: Moved by Marilyn Brant to give a special thanks to Carla Barnhardt for her diligent work as the treasurer. The Chair provided an explanation with regard to the operating budget and capital budget. Q:(Pat Brant) Where is memorial revenue reported? A: The Chair noted it is reflected in either capital or operating depending on the wishes of the donor. Q:(Marilyn Brant) What is the price breakdown of the manufacturing vs installation of the sign. A: Doug Green explained the breakdown was hard to determine as some discounts were applied in various capacities. Q:(Marilyn Brant) Are there not 2 GICs from All Saints'? A: The Chair did some investigating and determined there is only one, more investigation will occur. Carla Barnhardt noted she needs more documentation from the GICs in order to track and report accurately. It was determined we need to continue our work combining our resources (e.g. by combining the GICs). Reporting can be made more transparent by having the statements sent to the treasurer rather than to individuals in the parish. **Carried.**
 - C. 2011 VISION FOR MISSION AND MINISTRY
Moved by Bev Hill, seconded by Marilyn A Brant, that the 2011 Vision for Mission and Ministry be approved as presented. Discussion: Q:(Keith Sero) Is payment to the Residential School Settlement hidden in the Provincial/National Ministries portion of the Diocesan Budget? A: The Chair answered that after the settlement of the claim the General Synod has paid the Anglican share of the settlement and there is no further collection of funds for this purpose. **Carried.**

8. PRESENTATION ON PRE-AUTHORISED GIVING
A video created by the Diocese to provide awareness of Pre-Authorised Giving (PAG) was shown. The wardens have requested that an intentional campaign be initiated to increase PAG within the parish. The Chair provided an oral summary including an explanation of the program, how to enrol, and benefits for the parish. Sign-up forms were made available.
9. PARISH CONVERSATION ON HOPES AND NEEDS FOR CAPITAL IMPROVEMENTS.
The Chair made a presentation on the report from October 2010 of the Diocesan Property Inspection Committee that highlighted the physical condition of the churches. Vestry broke into 3 groups to discuss and provide written feedback on a series of questions in regards to the future development of both the Parish of Tyendinaga and the capital improvement agenda for each of the churches. The results will be compiled by the Rector and brought forth to the Wardens and Parish Council for reflection and discussion.
10. ELECTIONS/APPOINTMENTS
The Chair announced the Rector's appointment of Wm J. Brant as Rector's Warden for All Saints' and Doug Green as Rector's Warden for Christ Church.

Moved by Doug Green, seconded by Pat Brant, that nominations be opened. **Carried.**

The following nominations were made and accepted:

(All Saints') People's Warden: Bev Hill; Lay Delegates to Synod: Marlene Brant Castellano, Brian Branchaud, Marilyn Brant (alternate); Parish Council Members-at-Large: Shirley Maracle, Pat Brant, Marilyn Brant.

(Christ Church) People's Warden: Tammy Doreen; Lay Delegates to Synod: Doug Green, Cathie Vick (who indicated she would continue if needed), alternate left vacant; Parish Council Members-at-Large: Dave Wilson, 2 spaces vacant, to be determined.

Moved by Lynn Wilson, seconded by Shirley Maracle, that nominations be closed. **Carried**

As there was no need for an election, the slate of candidates was acclaimed as nominated.

11. LOVE IN ACTION VIDEO PRESENTATION
The Diocese of Ontario and the General Synod have combined efforts to nurture the ministries of the Anglican Church by creating a Love In Action appeal for the Diocese which has the honour of being named after the late Helen Parker of this parish. A promotional video was shown and the Chair offered a reflection and noted that Sunday 6 March will be observed as "Love in Action Sunday".
12. NEW PARISH POLICIES: FUNDRAISING, OUTREACH & RENTAL OF QAPC
Three new policies were created in 2010 and passed by Parish Council. Each policy was reviewed. Keith Sero suggested having the QAPC Rental Agreement reviewed by legal counsel.
13. OTHER BUSINESS
The Chair announced that the Parish has been invited by Bishop-elect Michael Oulton to lead the Gathering of the Community portion of his consecration liturgy on Saturday 11 June.

The Chair read out a letter from the Rev'd Christopher Smith of St. Ann's, Amsterdam, announcing his retirement at the end of March 2011. There will be a retirement dinner on Saturday 19 March at St Ann's. We will have further discussion as to the plans for our participation in this event.
14. ADJOURNMENT AND CLOSING PRAYER
Moved by Shirley Maracle that Vestry stand in adjournment. **Carried.** The meeting concluded at 2:20 p.m. with the Rector leading a closing prayer and all saying the Grace.

Original signed by

The Rev'd Brad Smith
Chair of the Vestry

Original signed by

Tammy Doreen
Clerk of the Vestry

Reports

Rector

Sometimes, when I talk to very elderly people, one of the things they mention is how much the world has changed in their lifetime. People who were born in the 1910s remember two World Wars, the Depression, the Nuclear Age, globalisation, and the ubiquity of cars, computers, and all sorts of other technological gadgetry. Some remember when television was first introduced and people said that it would never be successful. For me, 2011 was sort of a long life in miniature where significant events happened and where changes began. The following paragraphs will relate some of the ones that stand out in my mind.

Early in 2011, we began a confirmation class that eventually graduated five confirmands who were taught the essentials of the Christian faith and some fundamentals of Anglicanism. It was a delight for me to present them to Bishop George Bruce on Palm Sunday as they took this important step in their journey of faith. The whole parish was in attendance for this special occasion and the church looked lovely festooned with palms. Although Palm Sunday is the beginning of Holy Week, it was nevertheless a joyful celebration. Speaking of bishops, we were given the extraordinary honour as a parish of coordinating the opening part of the liturgy of consecration of our new bishop, the Right Reverend Michael Oulton. Thanks to Nathan Brinklow who recited with me Ohén:ton Karihwatéhkwén and read a passage from the Acts of the Apostles in Kanyen:keha and to Bill Brant who welcomed the congregation on behalf of the original indigenous people on whose land the Cathedral sits.

We also started or expanded a number of ministries last year. There was an extra study group that read *The S Word*, a stewardship book by Archbishop Douglas Hambidge (who will be visiting us on Sunday 12 February) in addition to the Lenten and Advent studies and the ongoing Wednesday morning Bible Study. A men's breakfast was started and continues to meet on the last Saturday of each month for breakfast and conversation. There are about 8-12 regular attendees and I hope that now that it is established it might begin to explore how the men could take on a ministry in the parish. We also saw more people who discerned a call to exercise the gifts they have through such ministries as reading the lessons or singing in the choir.

During my training, I had the privilege of working with a priest who was a few years ahead of his time. He earned a doctorate in missiology, which is really just the technical way of saying the Church in mission. One of the most important things that we must remember as Church is that we do not exist for ourselves. We exist because God uses us to do God's mission in the world. If we are not actively seeking God's mission then we are already dead. Since I came here as incumbent, I have consistently taught that we need to shift our thinking in this direction: towards being missional. I was pleased last year when an opportunity arose for several members of the parish to begin a course offered through Wycliffe College called Mission-Shaped Ministry. When the course is finished, the participants will have a grounding in missional leadership that will help the rest of us as we continue to journey into the future. Several parishioners also attended a weekend workshop called "Magnetic Church" that gave us some very helpful insights into how to make our churches more inviting (it was very satisfying to see that we are already doing many of things that were suggested).

Finally, one of the highlights of 2011 for me was the invitation to attend a Garden Party at Buckingham Palace and the opportunity to have a lengthy conversation with The Queen. She was delighted with the gift of a finely embroidered cross stitch of our Chapel Royal which Kim Maracle kindly gave. I was glad to be able to tell her that the handbells we received in commemoration of the 300th anniversary last year had been played on a number of occasions and that we were hoping to buy more. I am grateful to David Baldwin, Serjeant of the Vestry of HM Chapels Royal, for his kindness in arranging for me to get into all kinds of places that would ordinarily be off-limits and for his copious knowledge of the history of the Chapels Royal and of the relationship between the Crown and the Mohawks. Most of all, I am tremendously thankful to Canon and Mrs Mulliner, who have been our guests here, for their generous hospitality at Hampton Court Palace for the duration of my visit. Without their kindness the rest of the trip would not have been as successful as it was.

While I was in England, Parish Council began to wrestle with the question of our future in a different way than it had before. A proposal was made to engage in an experiment where both congregations would worship together for a trial period. Upon my return, I was caught up to the discussion and we had a meeting on Sunday 18 September to pitch the proposal and to hear feedback. It was my decision after the conversation to suspend the proposal in order to explore alternatives and to hear more voices. At two subsequent Parish Council meetings, it was clear that the parish's leadership considered many factors, concerns and alternatives, and came to the decision to proceed with a trial combined worship and study schedule that will begin in February.

Looking forward now, I have a vision of the future of the parish. I know—perhaps more than any other incumbent—the history of this parish and its significance not only in Tyendinaga but in the wider Church. We are the only indigenous parish in the Diocese of Ontario and one of very few in southern Ontario. I believe that God has a plan for this parish and that the Church—

that is, the Body of Christ, the people who live out God's mission—will not fail here. But we cannot achieve the vision with the status quo. We cannot remain the same and expect things to be different. We cannot avoid taking risks and then wonder why there is no reward. As I said on the day that we celebrated the Baptism of Jesus, our God is constantly engaged in the act of creation. The world God is creating is always changing. The culture around us is in motion, like a river whose waters flow by. The culture of the Church is too often a desire to stop the water in the river. But if we do that, the river—and everything in it—dies. Let us look to the 23rd Psalm for inspiration: the Lord leads us to the quiet waters. The waters are not roiling and turbulent, but they're not standing still, either. The world around us is changing. God calls us to minister to the world. God's mission is in the world. If we don't change, how can we participate in God's mission?

We have made some pretty big changes in the last six years. We worship together once a month now. We combined our bank accounts (well, most of them). We started to tithe our offering revenue to outreach (although we failed to spend most of it last year). There has been, in my opinion, a greater engagement of the laity in the work of the Church. We have seen some minor growth in both revenue and attendance. As I said last year, I am proud of the change that we have gone through. But, as I also said, the change is not done. The change is never done, and in this case, we have some catching up to do.

The gains we have made are good but we cannot think they are enough. Our financial situation is currently not sustainable. The wardens will have more to say about that, I am sure. For me, the most important thing in 2012 is going to be a return to basics. In all of the conversations around the future of the parish, including the most recent one regarding a combined worship trial, what has stood out for me is that we, as a community, are in peril of losing our way. I am not focussing on the financial stuff because, to me, it's not nearly as important as another issue that we need to tackle. We need to reflect on who we are as Christians and as a Christian community. We need to ask ourselves why we're here. Many of the concerns I have heard about some of the proposed changes are born out of a fear that we will lose church buildings or that comfortable patterns of worship will change. These things may come to pass. But shouldn't our fear really be that we are forgetting that God needs us not only to take care of ourselves, but of our neighbours? If all of our energy and all of our money go into propping up a tired institution and not reaching out to meet the needs of others, then we're just a social club and not a church. I guarantee you one thing: doing nothing out of the fear that we might lose it all has only one possible outcome. We will lose it all. We can't grow when people look at us and see us struggling to survive. We can't transform the world when we're scraping pennies together to pay utilities.

This Vestry we will focus on the questions I mentioned above: who are we and why are we here? The answers will shape our future. It seems absolutely providential to me that the Gospel for this Sunday is Mark's version of the calling of the first four disciples. Peter, Andrew, James and John were minding their business (literally!), mending nets and other fishermen's tasks. Along came Jesus, who, according to Mark's record, said nothing to these four other than "Follow me." They heard something compelling in the voice of this one who invited them to follow. They dropped everything. They left behind their livelihoods. James and John just abandoned their father Zebedee. Upon hearing Jesus' invitation, these first four disciples responded in much the same way Samuel did (from last Sunday). They listened, they heard, they followed. They left behind everything that was meaningful to them and followed a guy they had never before met. And, in this act of great faith, they discovered an identity in Jesus that was greater than anything they could ever have hoped to become without him. Fishermen became fishers of people. Labourers on the sea became labourers in the vineyard. Four common men became disciples, apostles, founders of the Church. I have no idea what will become of us listening to Jesus' invitation to follow him. Will we have to give up everything that is meaningful to us? Are we even prepared to contemplate this? I myself am not sure—it is slightly frightening to consider. But I know in my heart that I want to listen for God's voice, that I want to respond to Jesus' invitation to follow him by being prepared to drop my net, abandon my boat, and hasten to see where Jesus is leading. Will you come with me?

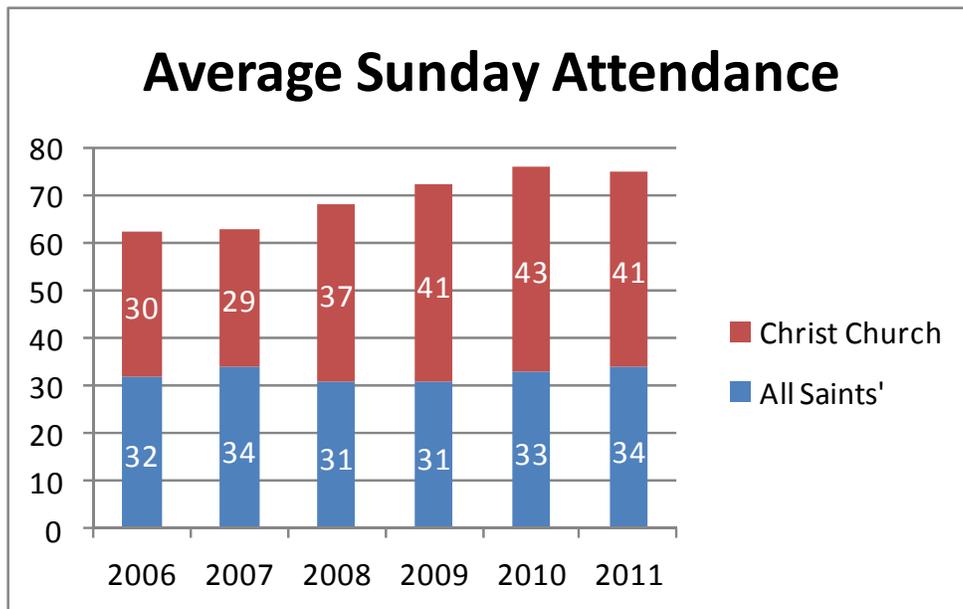
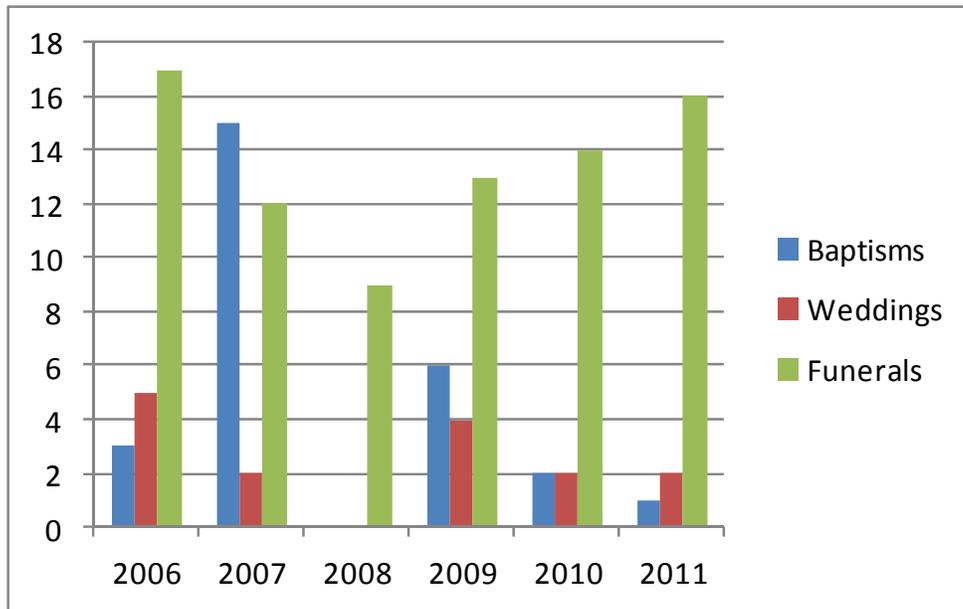
Here is the final paragraph from last year's report. It's still as true today so I'm going to repeat it.

My dream is that we will not only be strong for ourselves, with a healthy financial outlook, a strong team of dedicated lay leaders and ministers, and a rich and vibrant liturgical life but that we will be strong for our neighbours. Five years ago we struggled to survive. Today we are beginning to live for ourselves. Tomorrow I pray we will live for others. The future of our church lies in service and ministry—if we want to grow, to change and to be transformed, we must go out to meet our neighbours and ask them how we can help. When our service meets the world's needs, we will be truly living as a Gospel people.

In Christ,



Parish Statistics



All Saints' Church

Churchwardens

Before we begin our annual report, we say thank you for your support of us as your Wardens during the year 2011. It was very much appreciated.

2011 was a very challenging year financially. Wardens searched for new ways to utilize the parish income to meet our budget, including a suggested trial of one service per Sunday. There were discussions on outreach ministry in the town of Deseronto that are still ongoing.

Carla Barnhardt and Tammy Doreen continue to input the data from past years for our new accounting system called Simply Accounting that should hopefully be in place for the 2012 calendar year.

Members of the parish visited Saint Ann's, Amsterdam, NY twice in 2011. Once in the spring as we said farewell to retiring rector Father Chris Smith and again in the fall as we celebrated our annual exchange with that parish. We were treated royally as usual on both occasions.

Father Brad has continued to produce and edit the quarterly newsletter called *By the Way* and continues to upgrade our very informative parish website.

During the year all the regular church services were celebrated and we continued with the third Sunday joint service with Christ Church. New this year was a family service designed especially for the children and held in the Queen Anne Parish Centre (QAPC) on Christmas Eve at 4:00 p.m.

Efforts were made during 2011 to reach out in love to our brothers and sisters of the Longhouse as two meals were provided at the QAPC for all workers during the construction of their new facility.

Bible studies were led by Father Brad in the QAPC in Lent and before and during Advent. The topics being stewardship from a book written by Archbishop Hambidge, and the Advent and Christmas Lectionary Bible readings from a book called *Call Him God's Son* by Alex Joyner.

Five fund raisers were held with help from both churches as follows:

- March—Pancake Supper
- May—Walkathon-Rockathon
- July—Strawberry Social
- September—Yard sale in Deseronto
- December—Cookie Walk and Bake Sale

These fund raisers were successful thanks to the organizers and supporters. The financial information will be found in the treasurer's report.

Our parish has fallen short on fulfilling the Outreach Budget set in 2011.

Upgrades at All Saints Church that were completed are as follows:

- Acquired new frigde and upright freezer
- Installed air conditioning in QAPC thanks to generous donations from parishioners
- Necessary repairs were made to the exterior of the windows
- Electrical upgrades to the lights were made as per the Fabric Inspection Report of 2010
- Block flower planter was installed around the church sign
- A damper system was installed in the furnace. Labour was donated by AC and furnace technician Frank Murphy
- The septic tank was pumped and the lines cleaned
- The fence on the north side of the church property was removed to make way for more suitable parking space. A compacted gravel base was laid down on both sides of the road by contractors hired by the Band Council. The hard surface hopefully will be completed in the spring of 2012.

We take this opportunity to thank Father Brad for his spiritual leadership, his effort as our ambassador on his visit to see Her Majesty Queen Elizabeth, his work with the technical equipment that enhances our weekly services, the weekly bulletins, and the publishing of *By the Way*. We also express our gratitude to the members of our congregation who have served our parish in any capacity. All of these efforts are acknowledged and appreciated.

With your continued commitment of time, talent and treasure our church will continue to meet the challenges of the future.

Respectfully submitted,

Beverly Hill and Wm. J. Brant, Churchwardens

Altar Guild

I would like to take this opportunity to thank our team members who work together throughout the year to help prepare for our weekly services and our cleaning and polishing sessions.

Thank you to everyone who has donated monetarily or from gardens to have flowers on the altar and produce at Thanksgiving.

I'm thankful for Pam Detlor's leadership and all others who helped decorate at festive times.

Charles, you have been a great help in lighting our candles: thank you.

We received a lovely new fair linen for the altar this year from Father Brad: thank you.

Our blue Advent hangings (drapes) and burse and veil were replaced with a new darker blue set. Many thanks to Bev Hill for the sewing talents.

Father Brad held a refresher course for Christ Church and All Saints' Altar Guild in the QAPC where he treated us with an appreciation tea and lunch. Thank you for both.

Respectfully submitted,

Sandra John

A Note from Bev Hill

Fellow Parishioners,

I would like to take this opportunity to express my appreciation to you all for allowing me to serve as warden for the past nine and a half years. I must admit, when Tom Vincent asked me if I would take this position for seven months, I was extremely nervous. I had never worked in that capacity of the ministry. I accepted the position, hoping someone else would take over at vestry, as Tom sort of indicated may happen. This did not happen, I was warden again!

I must say I learned a great deal during my tenure as warden. The other wardens and the numerous incumbents were very patient and quick to explain policy and procedures. I never realized there was so much to learn about the business part, such as operating expenses, revenue, budgets, planning and especially the church calendar. I feel saddened as I resign from being warden this year, but I certainly feel confident my successor will serve you well.

I thoroughly enjoy being involved in growing God's Kingdom. Recently I feel I am being called to use my talents in other areas. As I approach this new venture, the fear of the unknown and failure are still present, but I know my faith and trust are much, much stronger. I graciously thank Father Brad for teaching and nurturing me along my spiritual journey.

Once again, I thank you for your continued support.

May God continue to bless and help us all accept the changes that are inevitable.

Respectfully,

Bev Hill

Christ Church

Churchwardens

It's that time again in our life as a Parish where we take a look at where we have been, what we have done, and where we need to go in the future. As we approach Vestry, it is time once again to set our goals and determine our course of action into the future.

The success of our vision to become "A Spirit-filled and life-giving place where strangers become friends and friends become disciples" is demonstrated each Sunday thanks in part to those who partake in the ministry of the service. Again, it has been a very busy year within the Parish at Christ Church. Our regular attendance has remained relatively stable and we have been blessed to have new membership as well as many guests. God has instilled each of us with gifts of ministry to allow those who work together each week to successfully celebrate his love for us, and to share that love with new disciples.

The success of these activities can only occur with the hard work and dedication of our devoted volunteers, we thank them for their continued support of the ministry at Christ Church.

Thank you to our organist, choir, altar guild, readers, fellowship team, greeters, envelope secretary, sidespeople, treasurer and to those without a title but whose services are nonetheless appreciated. Through your commitment our regular attendees feel at home each week and our guests feel welcome at the table of God.

Financial Situation

Contributions/Revenue throughout the year at Christ Church have been down substantially to previous years' revenue levels. In light of this we have not met the budget that we had agreed to last year at Vestry, in fact we have a substantial shortfall. We need to be cognizant of the fact that without adequate financial resources our ability to meet financial obligations could be at risk. This puts us in an unsustainable position.

As a Parish, we have made local outreach a priority. It is our goal to create a financial position that allows us to help others in need. However, this year due to our difficult financial picture we have not honoured that commitment. Our donations to Outreach have been less than 30% of what we had allocated in our budget for 2011.

Sharing our Faith

One of the cornerstones of our Mission Statement is to share our faith with others. This is evident in The Lenten Season Services, The Mohawk Landing Service, The Rectory Picnic, Back to Church Sunday and Christmas Eve Services. We saw many of our usual Sunday worshippers at these services and in addition witnessed a small increase in attendance from those who don't normally join us. It provides us with hope that there are people out there feeling the desire and need to embrace Christianity during these times. We can feel encouraged that they chose our "home" to come to and we in turn need to continue to encourage them to answer God's call.

Celebrate God

Our Liturgy and Worship serve as vehicles for us to celebrate in God and with God. An important part of our worship is our music program. John Hall continues to direct our choir, teaching and challenging them to try new things as he guides our music program. The dedication of our choir to their ministry is a pleasure to witness each week and we look forward to seeing their continued innovations in 2012 under John's guidance.

We are truly blessed to be guided by Father Brad's leadership. His faithful devotion to his vocation provides the Parish of Tyendinaga with a prayerful focus on God's path for us. Through his dedication, each week, we are the recipients of his insightful, thought-provoking homilies, enriching our relationship with God, each other and our community. Brad works diligently with the Diocese in various capacities to ensure that our parish can continue to thrive, be progressive and to ensure that this parish is a desired entity for future generations. His work on our website, bulletins, newsletters, special liturgies and Christian Education Studies are all extraordinary benefits that we receive due to his tireless effort to spread God's word.

Summary

God continues to create. His earth and his people continue to change each and every day. As we look around the Parish of Tyendinaga we may be more aware than we have been in past generations that God is changing what is around us. As we move into 2012 we will need to be very prayerful in both asking for and listening to God's message for us. What is the future of the Parish of Tyendinaga meant to be and how is it meant to look? As always the answers will be found in our conviction of faith in Jesus.

Respectfully submitted,

Tammy Doreen and Doug Green, Churchwardens

Director of Music

The choir leads the singing at Christ Church for every service and at All Saints' when joint services are held there. The choir usually leads the singing of the Psalms and provides an anthem. Rehearsals are Thursdays at 7:00 p.m.

The choir has seen some growth in numbers this past year. Last February, Meghan Hall moved back to Ontario from Calgary and is now able to regularly boost the Soprano section. Kim Maracle and Christopher Hall join us whenever they can get away from college life. Jim Barefoot and Marc Green have been increasing the numbers in the men's section. The choir averages about 10 members.

A highlight of last year was taking part in the library anniversary celebrations in Deseronto in October. Last Spring, the choir helped out with the music at the installation of our new Bishop at St. George's Cathedral. Ours had the best representation of any of the Diocesan choirs. Some members of our choir were able to join the Cathedral Choir for the farewell to Bishop Bruce in August and the installation of Bishop Oulton in September.

The Handbell Choir has performed several times this past year including Palm Sunday, Easter, Christmas, the Landing anniversary and the Deseronto Library celebrations. With the loan of a few bells from Grace United Church in Napanee, we have been able to expand our repertoire and play in keys other than C Major. We look forward to the arrival of several extra bells generously donated by a kind neighbour to permanently augment our present set of eight. The bells seem to be very well appreciated by the community. The handbell choir rehearses prior to special occasions.

Last January, with four brave girls and the assistance of Meghan Hall, we were able to start up a Youth Choir. The choir performed a few times in the Spring. We rehearsed regularly on Monday nights. Unfortunately, since we have not been able to recruit any more members, we have put the choir on hold for the moment.

Respectfully submitted,

John Hall

2010 Auditor's Report

"Parish of Tyendinaga, 2010 year end books and records audited by Elvin Green on Feb 26, 2011. Synoptic journal maintained appropriately and reconciled to bank. No concerns.

Signed

Elvin Green
Feb 26/11"

Financial Statements

Introduction

If you go back over the last five years' worth of financial statements, you will find that the format has changed almost every year in response to parishioner suggestions for increasing transparency and ease of understanding. For the 2011 reports, we consulted with a number of sources, including the diocesan financial officer and the treasurers and finance committee chairs of other parishes, and have come up with a format that is more in accordance with the conventions of non-profit financial reporting and which is more accurate than previous report formats. We also hope that it is more understandable!

You will note one major difference in the reports this year. In previous years the statement of financial position was really a condensed summary of a bank statement. Since we have one main chequing account, this was not the most accurate way to report our revenue and expenditure. This is one of the unforeseen hiccoughs in the transition from several accounts to one. The report immediately following this introduction is a statement of revenue and expenditure on the operations of the church, including the money we raised from collections, rental of the parish hall, fundraising, interest on the investment we have with the diocese and other external sources. If you were to look at the general ledger (which is the bank statement, so to speak), you would see that there is a line for the balance we carried forward from 2010 and that there were several other deposits that came from donations directed towards specific capital improvements (e.g. the air conditioning in the parish hall) and from transfers from parish GICs (usually to ensure there were sufficient funds in the chequing account to pay bills). Since these amounts are not reflected in this statement, this new format shows us a truer picture of the actual revenue that we brought in over the year 2011 and the funds that were expended on operating our ministry (i.e. not on capital improvements).

Following the operations statement is the capital statement. Like operations, capital projects are funded through the general chequing account. In 2011, a number of unplanned capital improvements were made to both churches. The revenue shown is from donations directed to specific projects. The shortfalls were covered by the transfer of money from the GICs into the chequing account.

There are a number of charts accompanying the tables which will hopefully give a very general visual overview of the financial state of the parish. By necessity, they do not contain the level of detail that the tables have, but should help with

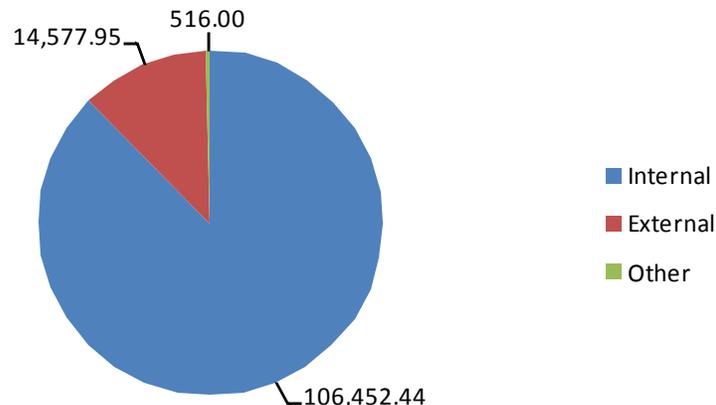
understanding the figures.

Finally, to understand just how much the parish is worth as of the end of 2011, a balance sheet for all of our assets (chequing account, diocesan investment, and several GICs) will be distributed at Vestry. It was our intention, as in previous years, to include it in this circular, but due to the advancing of the date of Vestry by a month the amounts of all accounts have not yet been reported.

**Operations
for the year ended 31 December 2011**

	Actual 2010	Budget 2011	Actual 2011	Over/Under
REVENUE				
<u>Internal Sources</u>				
Christ Church Offerings/Donations	32,714.93	40,000.00	30,884.21	-9,115.79
All Saints' Church Offerings/Donations	43,386.85	49,000.00	51,032.07	2,032.07
Rectory	14,400.00	14,400.00	14,400.00	0.00
QAPC Rental	4,750.00	1,000.00	2,700.00	1,700.00
Fundraising	4,236.82	5,000.00	7,356.16	2,356.16
Flowthrough to other charities	1,126.10	0.00	80.00	80.00
Total Internal Sources	100,614.70	109,400.00	106,452.44	-2,947.56
<u>External Sources</u>				
Mohawk Guild	900.00	900.00	0.00	-900.00
Ladies Orange Lodge	0.00	0.00	1,000.00	1,000.00
Diocesan Consolidated Investment	5,279.35	5,000.00	4,202.95	-797.05
New England Company Grant	9,375.00	15,000.00	9,375.00	-5,625.00
Total External Sources	15,554.35	20,900.00	14,577.95	-6,322.05
Other	798.62	0.00	516.00	516.00
TOTAL REVENUE	116,967.67	130,300.00	121,546.39	-8,753.61

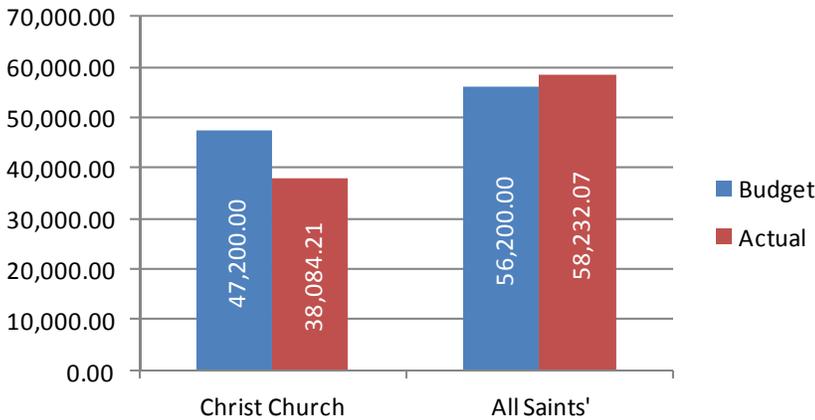
Revenue Sources



Expenditures over...

Congregational Revenue

(includes offering, memorial, rectory)



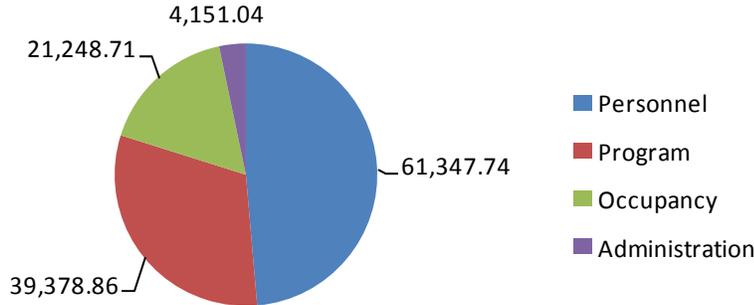
Revenue Sources (p 13)

A pie chart representation of the breakdown between the three primary categories of revenue: internal, external, and other. Internal revenue is self-generated through offering or fundraising, external revenue is generated by other organisations and donated to us, and other is miscellaneous or one-time amounts.

Congregational Revenue

Based on the amount that each congregation was responsible for in the 2011 budget, this chart incorporates two lines from the revenue section of the operations report: Christ Church/ All Saints' Offerings/Donations and Rectory. Offerings and Donations are those amounts that are raised through the offering at worship (including identifiable givers—envelope holders—and loose offering), most memorial donations (excluding those specified for capital improvements) and the rectory. The rectory is a special case: it does not generate revenue on its own; rather, at the beginning of each month, \$600 from each congregation's collection is allocated towards the operation of the rectory. Each congregation contributes \$7,200 per year to the rectory fund and the fund is used for operating costs as well as maintenance and capital upgrades.

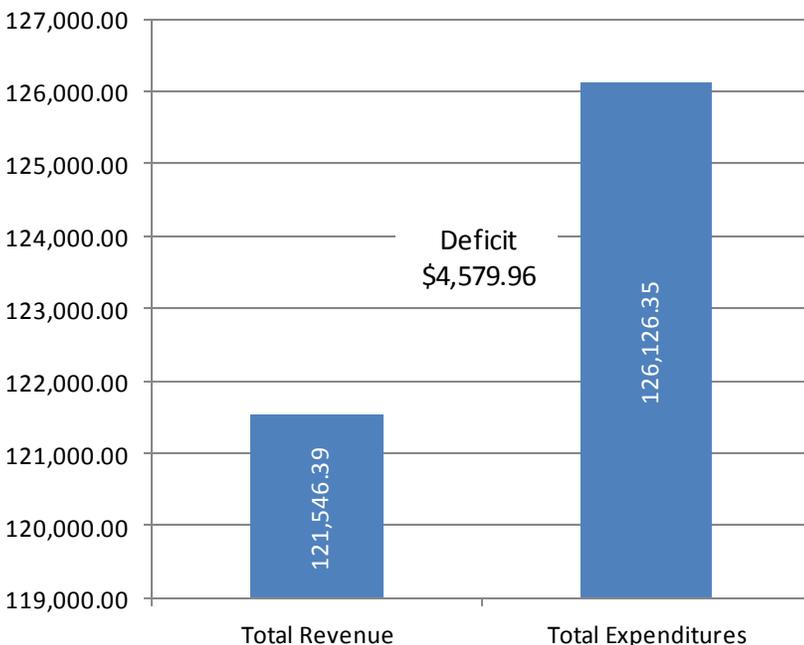
Expenditures



Expenditures

A pie chart representation of the four primary categories of expenditures: personnel, program, occupancy, and administration. Personnel costs are related to the clergy stipend and benefits, clergy travel and housing, the director of music's honorarium, and the honoraria paid to supply clergy. Program costs are directly related to the provision of ministry, including church supplies, outreach, Christian education, music, the rector's discretionary fund, and our commitment to a fair share of the cost of ministry at the diocesan level (which includes the portion of clergy benefits administered by the diocese and the diocese's own commitment to the work of the General Synod). Occupancy costs relate to the operation of the buildings. Administration includes those things that help run the program but which are not directly related to it.

Overall Balance

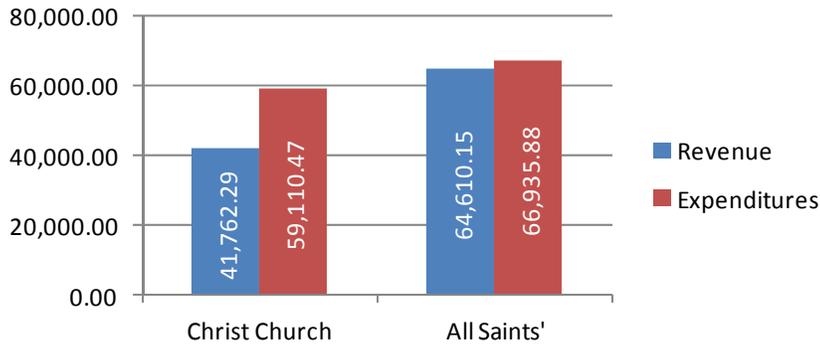


Overall Balance

The bottom line of both revenue and expenditure, and the resultant final deficit of \$4,579.96.

Congregational Balances

(internal revenue sources vs operating expenditures)



Congregational Balances

This chart shows our ability to maintain our ministry operations without relying on external sources of funding. As you can see, both congregations fell short of the cost of doing ministry. The revenue is based on offerings, donations, fundraising, and the rental of the parish hall. The expenditures are all expenditures related to operations. To arrive at the figures for each congregation, the amounts specific to each (offerings, utilities, and operating costs) were added to half of the total amount of shared costs (personnel, Common Ministry & Mission etc). The actual deficit at the end of the year is not as large as the deficits indicated in the chart to the left because we were able to use external sources of funding to help us get closer to our target revenue.

Nevertheless, 2011 still ended with a net deficit, which means that our expenses exceeded our income. Only by eating into our reserve cash were we able to finish the year with a positive balance in the chequing account. Ultimately, borrowing from reserves is an unsustainable practice because eventually the reserves run out.

Capital for the year ended 31 December 2011

	Actual 2010	Budget 2011	Actual 2011
REVENUE			
Christ Church Capital	10,145.00	0.00	0.00
All Saints' Capital (* paid below)	19,714.83	0.00	6,890.91
TOTAL REVENUE	29,859.83	0.00	6,890.91
EXPENDITURES			
<u>All Saints' Capital</u>			
QAPC Air Conditioning*			6,667.17
Curtain Repairs			76.51
Sign Landscaping			950.00
Window Frame Restoration			1,500.00
Refrigerator and Freezer			900.00
Organ Lamp*			223.74
Memorial Plaque			50.00
Total All Saints' Capital	31,411.00	0.00	10,367.42
<u>Christ Church Capital</u>			
Oil Tank			2,034.00
Memorial Plaque			50.00
Total Christ Church Capital	5,797.31	0.00	2,084.00
TOTAL EXPENDITURES	37,208.31	0.00	12,451.42
BALANCE	-7,348.48	0.00	-5,560.51

2012 Vision for Mission and Ministry

A number of years ago, in accordance with the more general shift in the diocese and the wider Church, we started to present the budget for the coming year in a new format. Rather than simply handing out a line-item budget in spreadsheet form, we began planning a Vision for Mission and Ministry, which is commonly known as a narrative budget. It still has all the information—the numbers are all there—but it tells a story rather than just dumping a bunch of numbers on a page. A “pure” narrative budget relies on a breakdown of the planned investment in ministry into six categories (usually by the amount of time spent on each). The categories, which are fairly standard, are: Music & Worship, Outreach, Evangelism, Christian Education, Pastoral Care, and Parish Life. This is the format we used the last few years.

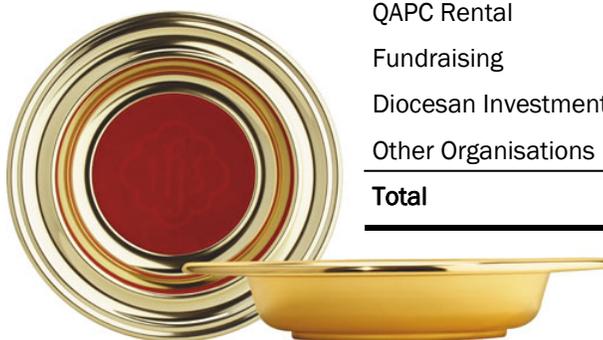
While the parish leadership is still intent on using this kind of budget, the “pure” narrative may have been too much change from the old way of presenting a budget. We have adopted for this year the “hybrid” narrative budget which is what the diocese uses. Our hope is that this year the budget will contain some figures which will hopefully be more understandable than the spreadsheet and more inspiring due to the inclusion of the narrative—the story of why we give and to what we’re giving.

This is more than a budget. This is a Vision for Mission and Ministry. Your leadership has weighed carefully the priorities for ministry that have been expressed by you over the last few years through parish consultations, the creation of the Strategic Plan, and the vision that has been led by the Rector, Churchwardens, and Parish Council. We are not dreaming big—there is hardly anything beyond just keeping the operation going in this vision. We have not budgeted for a youth minister or for any huge program. But every parish starts somewhere, and this “bare-bones” budget is about maintaining our ministry operations long enough for us to do some difficult discernment on the path to growth. We trust that the format of the financial reporting this year will give a truer picture of our financial health and will convey the serious need to commit to faithful and generous support of the parish mission.

There are several sections to this vision. The first is anticipated revenue. This will, in broad terms, convey where we expect income to come from this year. Then, in four parts, we will talk about the investment we plan to make in the major categories of ministry personnel, ministry program, occupancy, and administration. Following that is a breakdown of 2011 giving patterns and an explanation of the commitment we invite every member of the parish to make in order to achieve the vision for mission and ministry for 2012.

ANTICIPATED REVENUE SOURCES

The main source of our revenue is ‘internal’: the freewill offerings of our parishioners and other people who value the ministry of the Anglican Parish of Tyendinaga. Without the generous giving of people like you, we would be unable to continue the good works that are outlined in the sections that follow. This also includes the relatively small amounts we realise through renting the Queen Anne Parish Centre and fundraising. The other source of revenue is ‘external’: money that we do not raise ourselves. Much of this comes from organisations who support the work we do, including local ones like the Ladies Orange Lodge and groups further afield like the New England Company. We also receive interest paid on a quarterly basis on the monies that are invested in the Diocesan Consolidated Investment Fund.



Revenue	
Offering/Donations	\$95,400
QAPC Rental	\$2,500
Fundraising	\$7,500
Diocesan Investment	\$4,000
Other Organisations	\$10,375
Total	\$119,775

Last year, when the budget was created, we forecast increases in the offerings of both congregations. The table below shows some figures from 2010 to 2012:

	Actual 2010	Budget 2011	Actual 2011	Budget 2012
Christ Church Offerings/Donations	32,714.93	40,000.00	30,884.21	32,000.00
All Saints' Church Offerings/Donations	43,386.85	49,000.00	51,032.07	49,000.00

As you can see, the 2011 budget numbers were optimistic measured against the actual revenue in 2010. Examining the 2011 revenue that was generated by the congregations, we can see that All Saints’ exceeded the projected revenue for last year by approximately \$2,000 but that Christ Church fell short by approximately \$9,000. Accordingly, when setting the budget for 2012, we have forecast numbers which are likely more achievable. While this year’s budget revenue is more in line with

past performance, there is a downside to this: the 2012 budget now projects a deficit. More on that later.

*You will be enriched in every way for your great generosity,
which will produce thanksgiving to God through us;
for the rendering of this ministry not only supplies the needs of the saints
but also overflows with many thanksgivings to God.
2 Corinthians 9:11-12*

2012 VISION FOR MISSION AND MINISTRY

Our Parish Vision Statement is **to be a Spirit-filled and life-giving place where strangers become friends and friends become disciples**. Our vision for 2012 seeks to help us continue to live into our vision for ourselves by allocating money to four major ministry and mission categories. As the people of God in the Parish of Tyendinaga, this Vision for Mission and Ministry tells us the story of where we intend to invest in the work of God through the Church this year. We are not a business—we are the Church. So, this budget tells us what we are doing as faithful disciples of Jesus intent on answering his invitation to participate in the building of God’s kingdom and the healing of God’s creation.

Expenditures		The four ministry categories and the amount of money we plan to invest in each are listed to the left. Instead of the traditional six categories of a narrative budget (as described on page 17), we have decided this year to present the Vision for Mission and Ministry in four sections: Personnel, Program, Occupancy, and Administration. Core Ministry—Personnel includes all costs associated with the people who are paid to provide ministry to the parish. The main components of this category are: Incumbent’s Stipend & Benefits, Incumbent’s Travel, Rectory, Director of Music, and Sunday Supply (the clergy who fill in when the Rector is on vacation).
Core Ministry—Personnel	\$63,996.68	
Core Ministry—Program	\$44,850	
Core Occupancy	\$23,790	
Administration	\$2,800	
Total	\$135,436.68	

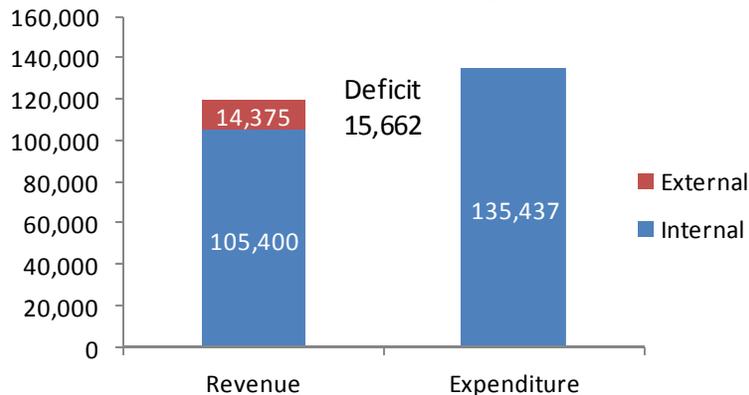
Core Ministry—Program comprises the investment we plan to make in the operational ministry of the parish. It includes: the Operating Costs of each congregation, Outreach, Christian Education, Communications, the Rector’s Discretionary Fund, the Music Program, and our fair share apportionment to the Diocese which helps to pay for ministry in the wider Church.

Core Occupancy concerns all of the costs to maintain the buildings in which we worship and minister. For each church there are costs associated with cleaning, oil, and hydro. In addition, the cost of the telephone line in the Queen Anne Parish Centre and liability insurance are included in this category.

Finally, Administration covers the more mundane things that are needed to support the ministry program, including: office supplies, postage, bank charges, advertising (we run regular ads in the Deseronto newsletter and the *Napanee Beaver* and occasional ads in other media), and registration fees for diocesan events such as Synod (2012 is a Synod year).

What follows is a more detailed description of each of these ministry areas.

2012 Revenue vs Expenditure



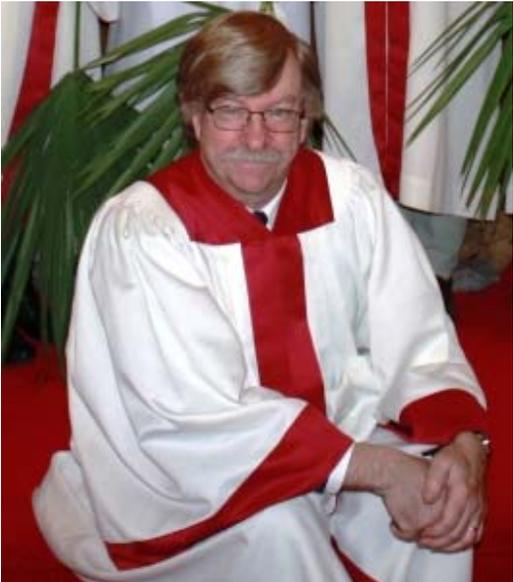
*And how can they hear about Christ unless someone tells them?
 And how will anyone go and tell them without being sent?
 That is why the Scriptures say, "How beautiful are the feet of messengers who bring good news."
 Romans 10:14-15*



It is generally a fact that the largest investment in ministry in a parish is the clergy. From the very beginning, the Church has had clergy who have acted as teachers, pastors, leaders, and guides. In our tradition, we have a three-fold ordered ministry of bishops, priests, and deacons and most parishes have a priest at the helm. While, in the past, clergy have done the lion's share of pastoral care, in the modern Church we recognise that the ministry of the Church—in fact, the whole mission of God—is the work of the entire Church. So, while clergy continue to provide pastoral care, the role of a parish priest is more than ever to “equip the saints for the work of ministry” (Ephesians 4:12). Our incumbent, the Rev'd Brad Smith, prepares liturgies for Sundays and other holy days, preaches, takes care of the administration of the parish, and provides for the spiritual and moral welfare of all our members. In return for his care for our parish, we provide a stipend which is a living wage, i.e. not remuneration for work done, but an allowance in order that clergy may be full-time and not be distracted by the need to find other employment. As part of the overall compensation of the incumbent, we must also provide a percentage of employer pension contribution (the diocese pays most of it), and benefits. Clergy have the option to take a housing allowance or live in a rectory if one exists and to choose either reimbursed travel or a travel allowance. Our incumbent lives in the rectory (which saves us about \$11,000 a year) and is reimbursed for travel, which is the preferred method.

*With gratitude in your hearts sing psalms, hymns and spiritual songs to God.
 Colossians 3:16*

The Director of Music, John Hall, provides a ministry of music to us by accompanying worship at All Saints' and also by conducting the Christ Church Choir and the Handbell Choir. John has agreed to provide us with 10-12 hours a week during which he not only comes to church but selects appropriate music and rehearses the choir. When the previous organist resigned, we held a parish consultation in order to determine what our needs and desires were for the music program. Since the majority of responses indicated that a more robust music program was desirable, we took the chance of hiring a professional musician at a significantly higher cost in order to reflect our conviction that investing in music ministry would be fruitful. Most should agree that our music is of higher quality, and at Christ Church, the choir has been challenged and responded in a way that really contributes to the joyfulness of our worship. In 2012, John has agreed to pursue partnerships with other local musicians in order that we might expand our music ministry beyond traditional hymns and songs accompanied by piano or organ.



Core Ministry—Personnel

Incumbent's Stipend & Benefits	\$39,696.68
Incumbent's Travel	\$6,500
Rectory	\$5,800
Director of Music	\$10,000
Sunday Supply	\$2,000
Total	\$63,996.68

This section also contains the small amount set aside to pay the honoraria and travel reimbursement for supply clergy who fill in when the Rector is on vacation or otherwise out of the parish.

CORE MINISTRY—PROGRAM

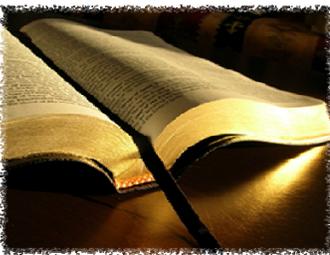
\$44,850

They devoted themselves to the apostles' teaching and fellowship, to the breaking of bread and the prayers.
Acts 2:42

Program is the heart of our ministry together. It is about taking care of ourselves and about reaching out into the community. The operating costs of each church include church supplies like wafers, wine, candles and other consumables and other resources to enhance worship (like altar linens) and ministry. Other than the costs of cleaning and utilities (which are in the next section), these two lines cover everything else it takes to ensure the ministry of the two congregations can continue.



Outreach is a budgeted amount of financial support that we are prepared to give to persons or organisations who are in need or are ministering to the needs of others. Several years ago we agreed to tithe our offering to outreach, so since we receive approximately \$80,000 of revenue from envelopes, pre-authorised giving and other free-will offering, the budget allows for \$8,000 of outreach spending. In past years we have had a whole section dedicated solely to our outreach ministry, with stories of how we have been able to help people in need. In 2011, our outreach spending suffered because of anxiety over revenues. We made a number of small donations to Deseronto Public School, the Adult Mohawk Language Class, and several individuals who demonstrated need. In all, we spent roughly 30% of the budgeted amount. The outreach portion of our budget is the single most visible way in which we support our community. In planning the 2012 budget, we left the outreach amount at \$8,000. We are all invited to consider the importance of this ministry.



Christian Education is an important component of every disciple's faith journey. We are all called not only to worship but to learn through the study of the Bible and from each other. This is one of the reasons for the trial combined worship and study schedule this winter and spring. The Targeted Program part of Christian Education helps to pay for study guides and texts and for any costs associated with delivering study opportunities. Communications pays for our newsletter, *By The Way*, the bulletin insert and order of service, and the parish website.

The Rector's Discretionary Fund is a small petty cash allowance that is to be used by the Rector for minor expenses incurred as a result of requests for emergency assistance or for hospitality.

Music covers the cost of purchasing new music and other inventory connected to the music program. It also includes the licensing fee we pay each year for CCLI, the organisation that handles the copyrights of the praise songs we sing.

Core Ministry—Program	
All Saints' Operating	\$5,150
Christ Church Operating	\$3,350
Outreach	\$8,000
Christian Education—Targeted Program	\$750
Christian Education—Communications	\$1,800
Rector's Discretionary Fund	\$300
Music Program	\$500
Common Ministry & Mission	\$25,000
Total	\$44,850

Finally, Common Ministry & Mission (CMM) is our fair share apportionment to the diocese. The diocesan budget receives revenue from two main sources: parish apportionment and (to a much smaller extent) fees charged through the Diocesan Registrar and Archivist. CMM pays for chaplaincies, Camp Hyanto and Children & Youth Ministries (both of which are suspended for 2012 due to the high amount of parish arrears), and the ministry of the Bishop and Diocesan Staff, including the Diocesan Executive Officer, the Stewardship and Congregational Development

coordinator (whose services we use quite a lot), the Finance officer and assistant, the Registrar and the Archival Technician. In addition to diocesan ministry, a portion of CMM is forwarded to the General Synod (national Church) to fund the ministry of Church House (national headquarters) and several Canada-wide ministries such as the Primate and the National Indigenous Anglican Bishop. We can be proud of the fact that we honour our obligations to the wider Church through our on-time payment of CMM.



*Together we are his house, built on the foundation of the apostles and the prophets.
And the cornerstone is Jesus Christ himself.
— Ephesians 2:20*

The costs of this category are related to the operation of both of our churches. Occupancy costs include cleaning, hydro, and oil as well as the cost of the telephone in the Queen Anne Parish Centre and liability insurance.



Core Occupancy		We have two historic buildings. The Chapel Royal is important not only to the parish but to the wider community. It signifies the friendship between the Crown and Mohawks, which in 2012 is significant because this is the 300th anniversary of the foundation of Queen Anne’s Chapel at Fort Hunter. All Saints’ is the real centre of parish life because of the excellent facility that was built in 1988 and christened the Queen Anne Parish Centre. Both of our congregations have deep ties to their worship spaces, spaces that have become hallowed over the many years they have served the People of God in this community.
All Saints’ Cleaning	\$2,400	
All Saints’ Oil	\$6,600	
All Saints’ Hydro	\$3,300	
Christ Church Cleaning	\$1,440	
Christ Church Oil	\$5,200	
Christ Church Hydro	\$1,750	The practice of paying custodians differs in each congregation. All Saints’ pays a flat \$200 a month for the cleaning of the church and the parish hall. Christ Church pays the custodian \$30 for each cleaning.
QAPC Telephone	\$1,100	
Insurance	\$2,000	
Total	\$23,790	The largest occupancy costs are utilities. In the heating season, Christ Church is usually used only once a week so the heat is kept at 55°F during the week in order to conserve oil, All Saints’ Church is maintained at 40°F and the Queen Anne Parish Centre is kept at 55°F. Heat and hydro are hard to control—the more we use the buildings the more we pay in utilities. However, we have a relatively vibrant parish life and it seems like a small price to pay to warm the buildings and keep the lights on when we want to gather for worship, study, or fellowship!

The practice of paying custodians differs in each congregation. All Saints’ pays a flat \$200 a month for the cleaning of the church and the parish hall. Christ Church pays the custodian \$30 for each cleaning.

A word about insurance: we insure against liability, not building loss or damage. If someone slips and breaks their leg on an icy sidewalk and subsequently sues the parish, our insurance might cover it (if we can prove we weren’t negligent in maintaining a safe walking surface). If a church is damaged or destroyed, we do not have insurance coverage on them (but the Band does).

*Father, enliven the Church for its mission that we
may be salt of the earth and light to the world.
— A New Zealand Prayer Book*

Administration		The fourth expenditure category is Administration, which is a catch-all for a number of different line items that are not directly related to any of the other three categories.
Office Supplies	\$1,000	
Postage	\$300	Some are the cost of doing business, such as postage, bank fees, and registration fees for diocesan conferences and Synod. It has been our practice that for those who are called to be lay delegates to Synod, the parish bears the cost of their registration fee (which has been \$50 per person for at least the last three Synods).
Bank Charges	\$400	
Advertising	\$500	
Synod/Conference Registration Fees	\$600	
Total	\$2,800	We advertise in the Deseronto newsletter (six times a year), the <i>Napanee Beaver</i> (weekly), and <i>Ori:wase</i> (the monthly Tyendinaga newsletter, which is free). We also take advantage of other opportunities as they arise, such as placing an ad in the Mohawk Fair book and advertising on a website for “Bay of Quinte Country”.

SUMMARY

Just to refresh your memory, here are the total revenue and expenditures budgeted for 2012:

Revenue		Expenditures	
Offering/Donations	\$95,400	Core Ministry—Personnel	\$63,996.68
QAPC Rental	\$2,500	Core Ministry—Program	\$44,850
Fundraising	\$7,500	Core Occupancy	\$23,790
Diocesan Investment	\$4,000	Administration	\$2,800
Other Organisations	\$10,375	Total	\$135,436.68
Total	\$119,775	DEFICIT	\$15,661.68

This budget is a deficit budget, which means that we are starting the year projecting a loss. We have a balance of approximately \$20,000 in the bank, which means that if we meet these numbers, we will end up with a net balance of approximately \$4,000. But, that means that our reserve cash will virtually evaporate and we will not be able to do this another year. So, we invite everyone to ponder these numbers and consider how we can generate (at least) sufficient revenue in 2012 in order not to run an operating deficit.

CONCLUSION

In conclusion, we hope that this new format for presenting the 2012 Vision of Mission and Ministry for the Parish of Tyendinaga has been informative and understandable. The parish leadership is committed to responding to parishioners concerns about communications and transparency and we believe that this format addresses those concerns. We also intend to issue monthly financial reports so everyone is aware of our position.

It is only by your generous support of our ministry that we can maintain a viable Christian presence in our community. We thank you for your commitment in the past and we ask you to pray intentionally about continuing to respond to God’s blessing by supporting your parish in the most generous way possible.

Some notes on Giving

If we ignore the budgeted revenue and concentrate on the Vision for Mission and Ministry (expenditures), we know how much we need to maintain our ministry at current levels (it's a whole other question if we want to *grow* our ministry).

Breaking down the costs by congregation, including specific congregational expenses (e.g. oil and hydro) and shared ministry expenses, we get a picture of what we need to raise:

	<u>All Saints'</u>	<u>Christ Church</u>
Monthly	\$5,927	\$5,360
Weekly	\$1,368	\$1,237

To ensure that we meet the budget we invite every parishioner to pray about what God is doing in your life. What financial response is appropriate given your level of faith and your appreciation of how God has blessed you? Based on the average number of people in church on Sundays throughout the year, we suggest the following starting points:

<u>Offering per person per:</u>	<u>week</u>	<u>month</u>	<u>year</u>
All Saints' Church	\$40	\$174	\$2,092
Christ Church	\$30	\$131	\$1,569

It is important to note that the amount per week per person is just that: per person, not per household. Based on the average Sunday attendance (34 at All Saints' and 41 at Christ Church), this is the minimum amount to sustain ministry. This means that, in homes where one envelope serves two or more people, a multiple of the minimum amount is required to help us achieve our ministry goals. Although it may seem like a lot, consider the annual minimum. If we take a tithe (10%) as a standard, an annual donation of \$2,092 at All Saints' would represent an annual net income of \$20,920. Likewise, at Christ Church, the annual donation of \$1,569 would represent an annual net income of \$15,690. We are well aware that many of our parishioners are retired and on fixed incomes (although this is a red herring—the people on fixed incomes are among our most generous givers!). We are asking you to pray about how important your faith and your participation in the parish are. Again, please consider what you can afford to give back to God.

In conclusion, our ministry is not all about money (notwithstanding all the charts and figures in the last few pages) but it is important that every parishioner and person who considers either All Saints' or Christ Church their spiritual home pray and reflect on how they support our work and ministry through their gift of money. It is the cold, hard truth that ministry costs money and we need to invest in our parish to enable it not only to survive but to grow.

Analysis of 2011 Givings by Parish and by Congregation

The charts below show the number of gifts that were received from our identifiable givers (i.e. envelope and pre-authorised giving contributors) in 2011.

There are 80 identifiable givers in the parish. The first chart “Number of Gifts by Dollar Amount—Parish”, shows the distribution of gifts in \$250 increments from all 80 givers in the parish.

The second chart, which is in the same format as the first, represents All Saints' identifiable givers (there are 38). The vertical line in the centre of the chart represents the **minimum** required gift per giver per year (\$2,092) in order to sustain ministry at All Saints' at its present level. Of the 38 givers, 28 (74%) give less than the minimum, and 10 give more than the minimum.

The third chart is also in the same format as the first two. It represents Christ Church identifiable givers (there are 42). The vertical line in the centre of the chart represents the **minimum** required gift per giver per year (\$1,569) in order to sustain ministry at Christ Church at its present level. Of the 42 givers, 35 (83%) give less than the minimum, and 7 give more than the minimum. Half of givers give less than \$500 per year.

At both churches it is plain to see that the single largest group of donations is in the \$0-249 increment. This number represents 25% of givers across the parish.

We need to have a conversation about the wider vision of the parish and what our future ministry will look like. As we study these figures, which are hopefully easy to understand in this format, it is not difficult to see that, on our own, we are not able to continue to pay for our ministry. Whose responsibility is it to ensure that the ministry of this parish is viable? What can we do to ensure that our revenues meet the need expressed in the Vision for Mission and Ministry? Any and all ideas for alternative sources of revenue are welcome. Most importantly, every parishioner is heartily encouraged to reflect with intention on your level of financial support to God's mission in the Parish of Tyendinaga.

