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*St. Davids-Queenston United Church*

*Annual Report*

*2014*

## MINISTER'S THOUGHTS

Dear Friends:

Another year... another annual report. A look back... which helps us to look forward.

Looking over the annual report, and looking back at the last year, I am amazed (as I am every year) at what gets done in this community of faith we call St. Davids - Queenston United Church. As disciples of Jesus we gather together to worship God, to support and pray for one another, and to try and live out our faith by "doing unto others"

Good stuff. All of that "good stuff" takes work - everything from baking pies to fixing railings. Most important, it takes praying, attending worship, and financially supporting the church. (Without those three things there would be no congregation!)

I don't usually thank people specifically in the annual report because everyone does what they can and so everyone's contribution is important, no matter how big or small.

So a big THANK YOU to YOU for whatever you do to support the congregation.

However, having said that, this year I do want to thank some people specifically.

Thank you to:- Greg Smith, who works behind the scenes to get things done. Greg gets the recycle and trash out to the curb every week and is often setting up and breaking down tables and chairs (to name just a bit of what he does).

- Steve Hardaker, our Official Board chair who spends countless hours working on our behalf dealing with contractors and government officials and emails; he manages our web page and our monthly calendar to name just a few of the things he does. Most of all he comes to everything he does with a positive attitude and a sincere love of Jesus and people.

- Margaret Eli, our custodian. Another invisible person who works quietly in the background making sure our church sparkles every week.

- Stephanie Morley who has, and is, working hard to encourage our children and grandchildren to come to church. The number of kids has grown in the last few years as you can see at children's time on Sunday's.

- Lisa Brillon, our fabulously talented choir director and organist. She brings out the best in our choir and we are lucky to have her with us. (Of course we are fortunate to have a choir with lots of talent to bring out!)

Finally, to Darlene Romanowsky for all her dedication and hard work. The next time you use your bulletin or get your tax receipt or read this annual report - thank Darlene. She is the administrative linchpin of this congregation and is the reason so much gets done properly and on time.

Thank you all! and may God bless us individually and as a congregation in 2015.

Paul

## **CONGREGATIONAL AND OFFICIAL BOARD CHAIR'S REMARKS**

Our church family is a warm and friendly group as we welcome the community into our place of worship. What has struck me the most this year is our generosity. Not just the way we come together to help fund the many undertakings of the church, the community and the world, but how generous we are of our time to help our church function, survive and flourish. Your hard work in sustaining our church and providing a warm and friendly place for worship, fellowship and support is commendable.

As a church family, we have worked together to accomplished a lot during 2014. We raised funds for a new sidewalk, a new church sign and new Choir gowns. We gave generously to the Mission and Service Fund, once again exceeding our pledge, which provides for United Church outreach programs in Canada and around the world. Together, we donated money, clothing and non-perishable goods to many local agencies that provide much needed support services throughout the greater Niagara area. This past summer, our church played host to the commemoration services recognizing the 200<sup>th</sup> anniversary of the burning of St. Davids during the War of 1812. We enjoyed a successful spring yard sale and BBQ, a UCW Annual Bazaar and an annual Turkey Supper. Uses of our church facilities continue to build. Some part of our facility is in use each weekday evening or during the day, many a time by multiple users. We have also hosted weddings, family gatherings and a Town public consultation meeting. In the summer, a small ad hoc committee worked to develop an Emergency Management Plan for our church. The Plan was approved by the Official Board in October and provides guidance in how we react to a number of potential crises. As well, as a requirement of the Government of Ontario Occupational Health and Safety Act, the Official Board approved new Workplace Harassment and Violence policies in December. These policies and plans can be found on the church's website (<http://stdavids-queenstonuc.ca/>). Early in 2015, we will also adopt new accessibility policies required under the Government of Ontario's Accessibility for Ontarians with Disabilities Act. Your generous support for St. Davids-Queenston United Church, through your envelope givings, your support for fund raising events, for special services and personal donations is graciously accepted and appreciated.

As we close-out 2014, we can be comforted as together we celebrate God's love for us all. Please enjoy reading this Annual Report. God bless you all.

Steve Hardaker

**MARRIAGES**

Robert MacLean Dimitrieff & Carilynne Yarascavitch	August 16 <sup>th</sup>
Robert Howieson & Christine Lancaster	September 14 <sup>th</sup>



**BAPTISMS**

Owen Michael Thorimbert	November 2nd
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**MEMORIALS**

Richard Slingerland	May 2 <sup>nd</sup>
Thelma Marguerite Utting	June 27 <sup>th</sup>
Irene Lillian Henderson	August 14 <sup>th</sup>
John Atlee Minnis	September 7 <sup>th</sup>
Paula Suzanne Yarascavitch	December 14th



**MEMBERSHIP TRANSFERS**

<u>NAME</u>	<u>TRANSFERRED TO</u>
Amy Graham	Southminster United Church, Niagara Falls, ON

**MEMBERSHIP TRANSFERS TO ST. DAVIDS-QUEENSTON UNITED CHURCH**

<u>NAME</u>	<u>TRANSFERRED FROM</u>
Dianne Bergsma	Covenant Christian Reformed, St. Catharines
Jerry Bergsma	Covenant Christian Reformed, St. Catharines
Donna Cardinal	Lundy's Lane United, Niagara Falls
Carol Hall	Queen St. Baptist, St. Catharines
Harry Hall	McNab Anglican, Niagara-on-the-Lake
Jeff Hall	Queen St. Baptist, St. Catharines
Rhoda Irvine	Lundy's Lane United, Niagara Falls
Betty LaBreche	Southminster United, Niagara Falls
Bob Pope	Lundy's Lane United, Niagara Falls
Grace Vlachos	Lundy's Lane United, Niagara Falls
Angus Fraser	Metropolitan United, London, ON

## SESSION

Elders: Anne Dorland (Clerk), Sandra Macdonald (Secretary), Pat MacDougall (Treasurer of the Memorial and Benevolent Funds), Marilyn Beatty, Norma Jane Harber, Karen Horbach, Doug McArthur, Marianne McRae, Wayne Philbrick, Florence Turner, Val Zuk.

Last year Communion was served 6 times, 1 Baptism was held and generous donations were made to Project Share 3 times.

Givings those interested in gaining further insight into their Christian faith, Rev. James led Bible studies and Bob Johnston held adult education classes.

The Boy Scouts and Beavers participated in the Lord Baden Powell service in February.

On Palm Sunday palm crosses were distributed to the congregation by the Sunday school students.

On Good Friday we joined the congregation at St. Saviour's Anglican Church in Queenston.

The 8:00 A.M. Easter Sunrise service was led by Bob Johnston followed by breakfast organized by the Boyda family.

On May 25th, new members were welcomed to our church family, followed by a reception in the C.E. Hall.

Rev. James, Sandra Macdonald and Anne Dorland were involved in planning the church event held on July 18th to commemorate the Burning of St. Davids during the war of 1812. The non-denominational service in which Rev. Janet Cashin from St. Saviour's Anglican Church in Queenston, Rev. Elaine Anderson from St. Davids Presbyterian Church and Rev. James all participated, was well attended and was a very moving experience.

Remembrance Day wreaths were laid in the sanctuary by Bob Pope and at the Queenston Cenotaph by Bob Johnston.

No Sunday service is complete without praising God through music. Many thanks again to Lisa Brillon not only for playing hymns, preludes, postludes, etc. but also for her competence and patience in choosing and rehearsing with the choir anthems, cantatas and other selections to complement the worship service.

We appreciate Rena Edgley's leadership with the Sunday school as they sang on November 16th.

Thanks once more to Stephanie Morley for her faithful leadership in the Sunday school.

To those who took time and talents to beautify the sanctuary during the holiday seasons we are truly grateful for the wonderful ambiance you created.

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### **SESSION** *cont'd...*

The session is pleased to support Christine Earley as a candidate for Ministry through the Inquirer and Discernment process.

We welcome Rev. Doug Jones as a Volunteer Associate Minister and look forward to our fellowship with him.

We will continue to participate in Niagara-online-Worship (NOW)

Our condolences to families whose loved ones passed away during the year.

Respectfully submitted by Anne Dorland, Clerk of Session



### **SENIOR CHOIR**

Once again another wonderful year in the choir loft this past year. Thanks to many fundraisers and donations our choir has a new look! The new beautiful burgundy and ivory choir gowns arrived this past November and we debuted them on the first Sunday in Advent.

Our year was filled with great choral singing and a varied mix of anthems, solos, duets and trios. Recently, we had our Candlelight Service where we sang our cantata 'Love Came Down at Christmas' to a capacity congregation. Proceeds from the offering went to the benevolent fund.

Also in December, the Senior Choir sang 2 selections in the choral concert 'The Spirit of the Season' at St. Mark's Anglican Church, which were well received.

We had our Christmas potluck party this year at my home with lots of great food, games and a gift exchange.

Last April, during the Easter Sunday service, we sang a full cantata and look forward to singing another this Easter.

We have 2 new members this year – Susan Dobson and Donna Cardinal. Of course we can always make more room for more choir members. If you are interested in joining us, please come out on Thursday evenings at 7:30 p.m. for choir practice.

I would like to thank all the choir members for their unending hard work and dedication to the choir. It all adds up to a successful choral sound.

Lisa Brillon  
Music Director

**BENEVOLENT FUND**

**Balance Forward January 1, 2014**..... **\$684.62**

**RECEIPTS**

Coffee Hour Donations ..... \$659.40  
 Candlelight Service Givings ..... 798.55  
 Total Receipts ..... **\$2,142.57**

**DISBURSEMENTS**

Niagara Falls Community Outreach-Out of the Cold ..... \$150.00  
 Candlelight donations for choir supplies ..... 100.00  
 Outreach- Family Assistance ..... 380.00  
 Total Disbursements ..... \$630.00

**Balance December 31, 2014**..... **\$1,512.57**

Submitted by Pat MacDougall – Treasurer



**MEMORIAL FUND**

**Balance Forward January 1, 2014**..... **\$5,067.54**

**RECEIPTS**

Memorial Donations ..... \$1,260.00

**DISBURSEMENTS**

Nil..... 0.00

**Balance December 31, 2014**..... **\$6,327.54**

Submitted by Pat MacDougall – Treasurer

## UNITED CHURCH WOMEN (UCW)

The UCW meets the 2nd Wednesday of each month from September to June at 1:30 p.m. for tea and fellowship followed by a meeting at 2 p.m.

From September to April excluding December a dedicated Group of 1—12 ladies get together the last Friday of each month to make Hundreds of Meat Pies and in July for 3 days we make pies for the churches pie booth at the Lions Club annual carnival.

Thank you to all who make these projects a success.

Once again our annual bazaar was a great success. Thank you to all the congregation members who helped to make all the tables great hits with everyone.

The above mentioned fundraisers made it possible for the UCW to contribute \$5000.00 to pay the insurance for the church, to buy 20 new card tables, an electric kettle, 110 chairs for the CE hall, 11 new 6 ft. tables and a new vacuum cleaner. We also donated \$200.00 to Pastor Joseph to help with the "Haiti" water filtration project and \$400.00 to Women's Place.

We served lunch following the congregational meeting and provided cakes for the luncheons following our "Anniversary" and "Welcoming New Members".

World Day of prayer on March 7, 2014 was held at our church this year and was attended by 80-90 people. The service was written by the women of Egypt. Our speaker was Mehat Ibrahim, a member of St. George and St. Mercurius Coptic Orthodox church in St. Catharines. Following the service we provided coffee, tea and desserts, some representing Egypt like figs, dates, talami yeast bread, humus and dips.

Niagara UCW Presbyterial meeting was held at St. Andrews United Church in Niagara Falls on March 27, 2014 with 7 ladies attending. The Niagara UCW Presbyterial Fall event was a High Tea in Port Dalhousie at the Berry Patch on October 1, 2014. 7 ladies attended.

On June 11th a very enjoyable lunch was held at the Red Rooster Restaurant in Niagara-on-the-Lake. A Potluck lunch in the CE hall was enjoyed by many on December 10th. These 2 social lunches with our "network members" are always enjoyable times.

Throughout the year we served lunch following several funerals. Our sympathy to all the families who lost loved ones this year.

Our President, Alice Page has announced that she will retire in January 2015. We will miss her tireless dedication. Thank you Alice for your years of leadership.

We would like to say Thank you to all members of the congregation who are always there to help whenever needed. Without your support and help we would not be able to accomplish all that we do. "Thank you all"

Respectfully submitted by Florence Turner (Secretary)

**UNITED CHURCH WOMEN (UCW)**  
(Financial)

**BALANCE FORWARD**..... **\$14,512.04**

**RECEIPTS**

Meat Pies .....	\$4,105.00
Bazaar.....	3,772.00
Sale of Asparagus.....	125.00
Funerals .....	2,180.00
Cookie Sales.....	435.00
<b>TOTAL</b> .....	<b><u>\$10,617.00</u></b>

**DISBURSEMENTS**

Meat Pies .....	\$916.34
Women's Place .....	400.00
Insurance .....	5,000.00
Presbytery dues .....	50.00
Bank Cheques .....	83.99
Speaker for World Day of Prayer .....	100.00
Kettle .....	28.00
2 Cakes .....	40.00
Supplies for Kitchen.....	67.00
Donation to Haiti Water Filtration .....	200.00
Vacuum Cleaner and Bags .....	297.17
Card Tables for CE hall .....	559.50
Chairs for CE hall .....	300.00
Tables for CE hall .....	496.53
Funeral expenses .....	50.00
<b>TOTAL</b> .....	<b><u>\$8,588.53</u></b>

**BALANCE DECEMBER 31, 2014**..... **\$16,540.51**

Submitted by Verda Smith (Treasurer)

**BOARD OF TRUSTEES**

The Trustees of St.Davids-Queenston United church met in May to discuss a number of issues, mostly concerning the cemetery.

As had been mentioned in 2013, the cemetery has both older and new sections and there is some confusion about the size and spacing of plots. In June the Trustees met with a representative of a survey company to get some ideas and an estimate of cost.

A second meeting was held at the company's office to talk about placement of stakes but it was decided that it would be best to proceed with those details at the cemetery itself. That third meeting was postponed and now things are in hiatus until the spring.

Fred VanNest had tendered his resignation from the Trustees and from his duties dealing with the cemetery plots. Jerry Bergsma has graciously offered to take over Fred's work. Fred and Jerry are currently working together to ensure a smooth transition. Thank you Fred for your years of hard work, and welcome aboard Jerry!

The Trustees are currently operating without a chairperson, so Rev. James is filling in as the temporary chair, as per the United Church manual.

Respectfully submitted,  
Rev. Paul James



**BOARD OF TRUSTEES**  
(Financial Report)

**CREDITS:**

Balance Brought Forward Jan. 1, 2014.....	\$5,859.65
Public Trustee Interest .....	1,817.40
Sale of Lots .....	4,218.00
<b>TOTAL.....</b>	<b><u>\$11,895.05</u></b>

**DEBITS:**

Maintenance and Upkeep.....	\$6,226.02
Public Trustee .....	1,715.00
Tree Removal .....	1,130.00
Marker Repair .....	124.30
<b>TOTAL.....</b>	<b><u>\$9,195.32</u></b>

**BALANCE AS OF DECEMBER 31, 2014 .....** **\$2,699.73**

**Interments in 2014: 1 burial, 5 cremation interments**  
**Plots Sold: 9 (singles)**

Submitted by Howard Lowrey

## CHRISTIAN EDUCATION

Members of the 2014 Christian Education Committee: Dianne Bergsma, Bonnie Boyda, Christine Earley, Rena Edgley, Nancy Lang, Violet McArthur, Stephanie Morley, Lisa Tiller.

The Sunday school's first outing of the New Year was a trip to @ZapZone to play Laser Tag on January 26<sup>th</sup>. A group picture was posted on their website. A fun time was had by all, including Rev. James.

The Easter party was held on Saturday, April 12<sup>th</sup> for the Sunday school children and their friends. A total of 19 children attended this event. It was very successful due to all the volunteers who helped out. Stephanie Morley did a great job co-ordinating the event. Martha Fleming and Marilyn Warner donated the delicious cookies for the cookie decorating. There was an Easter egg hunt, egg decorating and make-your-own pizza. We were very thankful for the help from Carol & Stephanie James, Marilyn Warner, Bonnie Boyda, Rich Morley and everyone else who volunteered.

It wouldn't be Easter without the Easter Sunday Sunrise breakfast. Once again, this yearly event was organized by the Boydas, who are most appreciated. This event raised \$185 for the Sunday school.

In June, the Sunday school donated \$100 to the Haiti H2O filtration system.

On June 21<sup>st</sup>, we ran a Trivia Night. It was an evening of laughter and some friendly "competition" to see which table would get the most correct answers. There were refreshments and prizes. A big thanks to all who helped to organize this wonderful evening. This event raised \$416 for Sunday school supplies and activities.

Vacation Bible School was held at the church from July 28<sup>th</sup> to August 1<sup>st</sup>. This year 12 children attended this annual program. Many volunteers from the church helped out with supplies or their time. It was very much appreciated.

Niagara Presbytery once again ran a Learn & Lead course on Preaching in May & June. There was a pre-requisite for this course of needing two other Learn & Lead courses prior to taking this course.

A new project perfect for the Christian Education Committee was introduced this year - ***The Used Stamp Program*** by the Canadian Bible Society. This program has churches and other organizations collect used postage stamps which the Canadian Bible Society collects, sells to collectors and vendors, and then use those proceeds to purchase bibles for prison ministry. It takes about 10 lbs of stamps to get 5 bibles for men and women in prisons. In the summer, a very large package of used stamps was sent out. This is an ongoing project for the Christian Education Committee.

Stephanie Morley outdid herself this fall with a Halloween Party on October 25<sup>th</sup>. The children had a great time in the Haunted House that was built on the stage in the CE Hall.

The Turkey Soup Luncheon was once again held on November 23<sup>rd</sup>. This was organized by Bonnie Boyda. Thanks to all who helped out and especially to those who made the delicious soups. This event raised \$382.50.

Rena Edgley led the Sunday school children in singing Christmas carols on December 7th after which the children collected the White Gifts. The congregation and choir joined in with the children during the last carol.

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### **CHRISTIAN EDUCATION *cont'd...***

There was music in the air on the evening of December 12<sup>th</sup> as 14 children and 16 adults went carolling through the streets of St. Davids. This annual event was led by Stephanie Morley. The group was warmed up by a big vat of hot chocolate prepared by Bonnie and Clair Boyda. There were cookies of every kind to satisfy the sweet tooth as well as the perennial favourite, popcorn.

A gingerbread house, beautifully decorated by Penny Fleming, was donated to raise funds for the Sunday school. Sale of tickets by Martha Fleming brought in \$83.95. We are all grateful for their support.

We would all like to thank Rev. Paul James for his excellent spiritual guidance. A big thanks to Stephanie for her leadership in the Sunday school and to all those volunteers who help to support Christian Education for children and adults in the church. We would also like to thank Darlene for her continued support and work on behalf of the Sunday school and the Christian Education Committee.

This is a thriving committee with enthusiastic members. As such, I would like to thank the members of the Christian Education Committee for their hard work and dedication.

Respectfully submitted by Christine Earley



### **MISSION AND OUTREACH**

Committee Members – Jill Dill (Chairperson), Jeffery Dill, Jennifer Dill, Joan Dunn (Secretary), Rena Edgley (Treasurer)

Mindful of the Mission and Service 2014 theme of the United Church of Canada, to “Do justice, Love Kindness, Walk humbly with your God”, we have endeavoured to support projects within our community, across Canada and around the world.

#### **Our Community:**

- Invited the congregation to participate in a shower supporting Gillian’s Place in September. The Housewares, toiletries, gift cards and personal care bags for the clients were donated and gracefully received.
- During November, gently-used winter clothing was gathered and donated to Brock University Ecumenical Chaplaincy. This clothing was distributed at Brock to foreign students who were unprepared for a Canadian winter.
- “Toonie Sunday” money in the amount of \$200.00 was donated to the Salvation Army.

#### **Across Canada:**

- Donations made through “Gifts with Vision” to:
  - 1) Massey Centre for Women (Toronto)
  - 2) Food Bank in rural south-eastern Ontario.

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### **MISSION AND OUTREACH** *Cont'd...*

#### **Around the World:**

1. \$100.00 was donated through Lisa Spiering (Dianne and Jerry Bergsma's granddaughter) who, during July 2014, worked in a medical clinic in Northern Uganda.
2. Our congregation supported the "Haiti Water Filter" appeal described by Pastor Joseph. Donations of \$1,425.00, to provide water filters for the community water supply, were raised.
3. "Toonie Sunday" dollars supported "Dig a Well, Protect a Spring" in Nicaragua.

The Mission and Outreach Committee wishes to thank the congregation for its ongoing support and generous support of all outreach efforts.

Submitted by Joan Dunn, Secretary

#### **MISSION & SERVICE**

##### Envelope Offerings

Pastoral Charge contributions to the Mission & Service fund of the United Church of Canada for 2014 was **\$17,906.00**

Contributions were up by **\$1,372.00** from 2013

We exceeded our 2014 budgeted commitment of \$15,000.00 by **\$2,906.00**

Submitted by Darlene Romanowsky, Bookkeeper

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#### **MINISTRY & PERSONNEL**

The congregation goes from strength to strength, but we are continuously being affected by new Provincial and Federal laws. These have been concentrated in the areas of workplace regulations, safe working conditions, bullying in the workplace, and sexual harassment in the work place. We will be complying with the various requirements for developing policy and procedures to meet the requirements, and where needed these will be posted in the right locations. We are also being caught up in royalty regulations for the rights to use Hymns and music, especially when they are being broadcasted. As Paul said at one of the meetings you won't get into trouble if you "DON'T DO IT". Ovid the Roman poet put it very well just a few years before Christ.

"If you wish to be loved. Be lovable"

Bob Johnston.

## **PROPERTY**

Members of the Property Committee for 2014 are Tim Andrews, Harvey Hall, Steve Hardaker, Neil Salewytch, Don Slingerland, Monty Slingerland, Greg Smith and Bill Utting.

In 2014, a number of Capital projects were completed. During the summer, a new concrete sidewalk was installed along the length of the Church parking lot. A unique fundraising campaign was undertaken for this project where congregation members purchased cubic feet of concrete for the sidewalk. Thanks to the enthusiastic support of the congregation and a heartfelt donation by Margaret Slingerland in memory of her late husband Richard, in just 6 weeks the necessary funds were raised. Through a very gracious donation of LED light fixtures from Al Des Roche, in September additional security lighting was installed on the outside of the church to help better illuminate the parking lot. Using LED technology the utility costs for these fixtures will be minimal. Throughout the spring and early summer, the Activities Committee was busy raising funds for a new church sign. This plus a generous donation from Utting family members in memory of Thelma Utting allowed the Official Board this fall to accept a design and sign a contract for a new church sign. It is anticipated the new sign will be installed early in the New Year.

The Property Committee met on a regular basis before each Board meeting throughout 2014 to discuss and report on church property issues. Routine maintenance completed in 2014 included fire extinguisher monitoring and recharging, furnace and boiler servicing, light bulb replacements, spring and fall clean-ups, parking lot maintenance, tree and shrub trimming, to name a few things. In the late summer, a professional floor cleaning company was hired to strip, wax and seal tile flooring throughout the church and to clean all the carpeting. Also in the fall, a new railing was installed on the stairs down into the lower level of the church.

2015 will be another busy year for church upkeep and renewal. Funding will be requested in our budget to renovate the Minister's office. Ways of reducing the sun's glare through the Chancel window will be pursued and funding sought. Church-wide wireless Internet access will be looked at. This will also allow us to purchase Internet accessible programmable thermostats. In the spring, it is hoped we can complete outdoor beautification by creating a garden in the front of the church.

I'd like to thank all the members of the Property Committee for their continued dedication to maintaining the church. The Property Committee is always seeking new members who are handy and have an interest in the maintenance of our church.

Submitted by: Steve Hardaker

**FLOWER COMMITTEE**

**Balance on hand January 1, 2014** ..... **\$503.10**

**Receipts:**

Donations (January) ..... 35.00  
 Donations (December) for Memorial Poinsettias (Donated by Karen & Peter Horbach) ... \$500.00  
 Balance ..... **\$1038.10**

**Expenses:**

Flowers, plants and materials for:  
 Palm Sunday  
 Easter Sunday  
 Mother’s Day  
 Anniversary Sunday  
 Thanksgiving  
 Advent Wreath  
 Sunday Services ..... -\$474.74

**Balance December 31, 2014**..... **\$563.36**

Again a sincere appreciation and thank you to Karen & Peter Horbach for the poinsettias and Cyclamen at Christmas and to Tim & Sandra Andrews for the fresh greenery and assistance. Thank you also to Sandra Macdonald for her assistance and for filling in for me over the summer. Thank you to Jill Dill for the great presentation at Thanksgiving.

Thank you to Darlene Romanowsky for putting the memorial announcements in the bulletins and for printing the special “Christmas Memorial” insert for the bulletin, and also thank you to all those who contributed so generously. This committee exists because of the generous donations of the congregation.

Respectfully submitted by Ginny Slingerland



**FRIENDLY VISITORS**

The Friendly Visitors met throughout the year with the last meeting being on November 6th. There are presently 11 volunteers visiting or phoning shut-ins or making hospital visits as necessary. There are 16 people who require such services.

Rev. James continues to be supportive of the work involved and for this we are very grateful. At this time I would like to take the opportunity to hand over the leadership of the group to someone else who may be interested. It has been a pleasure and I wish to remain involved with the group only to a lesser degree.

Respectfully submitted by Christine Lancaster.

## **LIONS CLUB PIE SALES**

This continues to be a large fundraiser for the Church, but it is more than that. It brings together about half the congregation in a venture that stretches over four days, and you can work alongside people you did not know well, and get to know them better. There are also many people in the community who are not members, but continue each year to contribute pies. This event has been going on for 50 years and it is becoming more difficult each year to make it happen and be successful. We wish to thank all those you give their time and talents so that we can continue with this event.

Bob Johnston.

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## **FAITH & CULTURE**

The books examined this year were the works of Dan Brown. They are full of excitement and European travel, but also raise many relevant topics which affect our everyday lives. In “Inferno” we discussed the rising population of the world and how we can deal with the increase in food and fresh water which will be required by this exponential growth. We also looked at the increasingly mechanized state of the world and the demand for energy, with its result of Global warming and the carbon imprint it is making. We also looked at genetic engineering and how our basic biological structure can be easily altered, with the main argument being should we do it all. The effect of unregulated multinational companies on our lives was examined and we discussed ways that they could be brought under control. The second book was “Angels and Demons” and it addresses the ongoing conflicts between Science and Religion. Starting with the discoveries of Copernicus the Church was against the new way of looking at the universe and Galileo was imprisoned for his beliefs and only recently pardoned in 1992 after about 400 years. The final book was “The Davinci Code” which we revisited after a period of many years, and looked at the status of women in the Church and the changes (or lack of changes) that have taken place in the intervening period.

Next year we will be looking at several epic movies of the fifties and sixties that have a religious theme, like “The Robe” and “Ben Hur”.

Bob Johnston

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## **ACTIVITIES COMMITTEE**

We are looking forward to another successful year following basically the same format as 2014.

Fundraising for our last project, the church sign is completed and the new sign installed the first week of 2015. Our Senior Choir is looking splendid in their new choir gowns. Our next project will be announced before the next “Beef-on-a-bun”.

“Beef-on-a-bun” nights have been a great success and enjoyed by all. These will continue with the first one on January 16th, then the third Friday in February, March & April. We will have our spring Yard Sale on Saturday, May 2<sup>nd</sup>.

Other projects remain in the planning stage. We welcome any new members to our committee and as well any new suggestions for fundraising projects.

We would like to thank our entire church family for your great support, giving your time, hard work, commitment and encouragement.

Submitted by Doug McArthur

# Cave Springs Camp Annual Report 2014



**Summer 2014:** The summer of 2014 saw almost 400 campers experience the joy of United Church Summer camping. Campers ranging in age from 5-16 enjoyed hiking, high ropes, swimming, canoeing, field games, campfires and more. Each camper that attended camp had the opportunity to worship God while singing and dancing along with the camp band as well as through discussion groups and daily dramas teaching about Christ's love for each of us. Our day camp program has really grown over the past few summers. We have added additional day camp weeks each summer and they continue to fill each year.



**Off-Season Programs:** May and June at Cave Springs Camp continues to be the busiest time of year. We hosted school groups from the Niagara and Hamilton area. Over 1000 children and teachers experienced day or overnight school trips at Cave Springs Camp. Our school program ties into the Ontario Curriculum and provides many city children a chance to experience God's creation. Our Fall program involved leadership opportunities for older youth and their teachers to help them start the school year on a positive note. It is our hope that children who experience Cave Springs with their school will return and try one of our summer camp programs.

**With Thanks:** Cave Springs Camp board would like to thank all of our local congregations, UCW's, and individuals who have donated of their time or treasures over the past year. We couldn't do it without you! We have also been blessed by many dedicated board members who have ensured our finances, programming, buildings and property are well looked after. We continue to look for individuals with time and talent who can serve on our board. Please contact me if you would be interested in serving Cave Springs Camp in any of these ways.

**New and Improved:** During the spring of 2014 a new septic system was installed at Cave Springs Camp. This project took a lot longer than expected due to the cold winter and wet spring we experienced. The camp staff and school groups had to be creative as they moved around the site in the early Spring. We are thankful for the large grant we received from the Community Infrastructure and Improvement fund through the Federal Government along with the Branscombe Foundation and many others who donated to this project.

## FINANCE

The Finance committee report includes tables showing our income and expenses for 2014, our proposed expense & income budget for 2015, and our cash position and guaranteed investment certificates at December 31, 2014.

There are three separate spreadsheets showing our income and expenses for 2014.

The first one (Pg.20-22) is the combined **Operating & Capital** income and expenses which represents the activity in our bank account.

The second spreadsheet (Pg.23-25) shows the **Operating** income & expenses only.

The third spreadsheet (Pg.25-26) shows the **Capital** income & expenses only.

The second and third spreadsheets were prepared to make it more visually transparent as to which side of our finances (Operating or Capital) the numbers originated from.

We continue to be well supported by our faithful and caring congregation, for which we are sincerely thankful.

We cannot ignore that our envelope offerings were **down** by **10%** from 2013 and that we ended 2014 with an operating **deficit** of **\$2,687.64**, but at the same time we should feel very pleased

that the Fundraising efforts in 2014 raised a total of **\$20,200.30** which is a **82% increase** from 2013.

We were also fortunate to be well supported by individuals, businesses and online donations totaling **\$6,390.85**.

Our UCW once again showed their faithfulness and generosity by donating **\$5000.00** to the church to help defray the cost of insurance and other operating expenses, for which we are truly thankful.

### **Operating & Capital Income:** Highlights

The Total Operating & Capital Income totaled **\$163,974.70** for 2014.

Our major source of income comes from envelope offerings which totaled **\$121,388.96** in 2014, a **decrease of 10%** from 2013.

**Fundraising** supplemented our income by **\$20,200.30** with \$7,794.00 designated for operating expenses, \$940.85 for Sunday school/Christian Education projects, \$550.00 was donated to Habitat for Humanity, \$1,235.00 for purchase of new choir gowns, \$3,376.70 for the new church sign and \$6,303.75 for the new sidewalk.

**Personal/Business/Online** (non-envelope donations) further supplemented our income by **\$6,390.85**.

The designation for these donations was \$48.05 for the new sidewalk, \$20.00 for the new choir gowns, \$122.80 for Sunday school, \$1000.00 for operating expenses and \$5,200.00 for the new church sign.

**The UCW** donated **\$5000.00** to help defray the cost of insurance and other miscellaneous expenses.

The remaining source of income came from HST recovery, GIC interest, Hall rental and other miscellaneous items.

### **Operating & Capital Income/Expenses**

Total Operating/Capital **Income** for 2014 was **\$163,974.70** while Operating/Capital **Expenses** were **\$162,617.93** resulting in a **surplus** of **\$1,356.77**.

### **Operating Income/Expenses**

Total **Operating Income** for 2014 was **\$145,813.63** while **Operating Expenses** were **\$148,501.27** resulting in a **deficit** of **\$2,687.64**

## **FINANCE *cont'd...***

### **Capital Income/Expenses**

Total **Capital Income** for 2014 was **\$18,161.07** while **Capital Expenses** were **\$14,116.66** resulting in a **surplus** of **\$4,044.41**.

### **Cash Position & GIC Investments**

December 31, 2014 our cash balance was **\$53,612.91**.

**Operating GIC's** totaled **\$58,930.36** and **Capital GIC's** totaled **\$45,023.83**.

Our **Total Assets** on December 31, 2014 (Cash + GIC's) totaled **\$157,567.10**.

### **Proposed (Expense) Operating Budget for 2015: Highlights**

The Proposed (Expense) Operating Budget was developed based on our expenditures in 2014 adjusting the budget to meet expected increases or decreases in 2015.

The proposed (Expense) Operating Budget for 2015 is **\$152,764.10**, which is an increase of \$6,484.11 from 2014. Salary increase accounts for \$3,371.25 while other line items such as advertising has increased since we have started to advertise in both the Niagara Advance and the Niagara Falls Review. The Session "choir/supplies" needed to be increased to accommodate the increase number of choir members. Property routine maintenance & expenses was increased to allow for extra painting and minor updating that needs to be done in the Minister's office.

Other increases are due to expected percentage increases such as utilities. Items such as Presbytery dues are adjusted according to the actual amount that will need to be paid in 2015.

Some line items are also a new entry requiring a budget.

The office "supplies" has been decreased due to actual expenses of supplies in 2014 and office "equipment" has been decreased as 2014 budget was proposed to cover the cost of a new computer for the secretary's office. This computer was purchased.

### **Proposed (Income) Budget for 2015**

This is a new addition to the annual report and has been added to show where we expect to receive the funding to cover the budget for 2015. The figures were developed based on the income in 2014 and adjusting by expected % increase or by known figures.

### **Proposed (Property) Budget for 2015**

This shows the proposed budget for "Property" of which routine maintenance/preventive maintenance is included in the proposed "Operating" Budget.

It also includes a budget for "Capital Projects" but it is to be understood that these projects would require a source of funding and board approval before they could proceed.

### **Financial Outlook**

After two years of running with a year-end surplus, it is unfortunate what we ended 2014 with an operating deficit of **\$2,687.64**. Although this is disappointing, we are confident that if we remain conscious of how important our envelope givings are, we can work together to bring us back to being deficit free by the end of 2015.

This and all the following financial statements submitted by:  
Al DesRoches, Chair of finance and Darlene Romanowsky, Bookkeeper

**St. Davids Queenston United Church  
Operating & Capital Income and Expense Report  
January 1- December 31, 2014**

**OPERATING & CAPITAL INCOME:**

ADP Hiring Credit for small business	\$71.59
Business Donation	1,000.00
Donation from Benevolent Fund	100.00
Donation Haiti H2O filter	1,325.52
Envelope Givings	121,388.96
For Sunday School	
Sale of Gingerbread house (tickets)	122.80
HST Recovery	
Capital	1,077.57
Operating	1,708.58
Interest	
Capital GIC's	900.00
Operating GIC's	310.00
Mission deposit in operating in error	840.00
On-Line Donation (Canada Helps)	
For local expenses	1,537.60
Capital-sidewalk campaign 2014	48.05
Our Daily Bread Donations	87.15
Personal Donations:	
For choir gowns	20.00
Personal donation (non envelope)	645.00
Projects	
Beef-on-a Bun games night	
For Operating expenses	1,098.00
For Habitat for Humanity	550.00
Easter Sunrise Breakfast	185.00
Pie Booth-Lions Carnival	3,325.00
Trivia Night-Sunday School	373.35
Turkey Dinner	3,371.00
Turkey Soup Luncheon	382.50
Projects Capital:	
Beef-on-a Bun games night	
For choir gowns	470.00
For Church sign	1,015.00
From St. Davids Rate Payers	
For Church sign	200.00
Niagara Star Singers	
For Church sign	435.00
Personal Donation	
For Church sign	2,000.00
Poetry Reading	
For choir gowns	765.00
Private Business Donation	
For Church sign	3,000.00
Sidewalk Campaign 2014	6,303.75
Yard Sale	
For Church sign	1,926.70

**St. Davids Queenston United Church**  
**Operating & Capital Income and Expense Report**  
**January 1-December 31,2014** *cont'd...*

Rtd. Cheque (env.Offering)correction	200.00	
Sale of Church Calendars	105.25	
UCW: reimbursement tables CE hall	519.50	
reimbursement Lge.tables CE hall	496.83	
assistance church insurance	5,000.00	
Weddings & Rentals		
Donation in lieu of rental fee	895.00	
Regular rental fee	175.00	
<b>Total Operating &amp; Capital Income</b>		<b>\$163,974.70</b>

**OPERATING & CAPITAL EXPENSES:**

Advertising	\$1,971.56
Children & Youth Ministry:	
Donation to Haiti H20 filter	\$100.00
Easter Party	\$96.00
Halloween Party	150.00
Laser Tag Outing	372.90
Sunday school instruction	3,321.75
Sunday school supplies	83.80
Vacation Bible School	270.78
Deposit in error (transferred to missions)	840.00
Fall BBQ	124.60
Insurance	3,675.24
Internet Service	1,069.94
Minister's Employee Benefits	14,274.30
Minister's Salary	65,070.00
Minister's Travel Expense	3,128.06
Mission & Service	
Personal Donation	310.00
Niagara Online Worship	200.00
Office:	
Administrative Assistant	6,687.00
CCLI (Music copyright license)	185.00
CIT financial (Photocopier lease)	1,035.24
Tech Support (Donation programme)	41.58
Equipment (Sec. office computer)	1,062.79
Norton AntiVirus renewal	79.09
Photocopier 15000 or 1yr	275.96
Photocopier excess meter reading	41.32
Supplies	1,379.72
Video,DVD license	104.77
Website cost	396.50
Yearbook	31.91
Organist Salary	10,000.00
retroactive pay Jan/Feb	80.00

**St. Davids Queenston United Church**  
**Operating & Capital Income and Expense Report**  
**January 1-December 31, 2014 cont'd...**

Outreach Projects		
Haiti H2O Filtration	1,325.52	
Habitat for Humanity	550.00	
PAR Expense	36.00	
Presbytery dues	3,204.00	
Property :		
General Expenses	567.01	
Grass cutting and snow removal	2,177.54	
Janitor	3,789.20	
License Platform lift	205.00	
Prv. Maintenance Elevators	397.50	
Routine maintenance and repair	3,213.29	
Property-capital		
Costs related to church sign	724.46	
Deposit Choir Gowns	1,465.14	
Extra Choir Gown plus shipping	227.00	
Final Payment Choir Gowns	1,316.91	
Down payment church sign	2,637.26	
New Sidewalk 2014	6,756.10	
Sign permit	75.00	
Recoverable HST		
Federal portion	549.13	
Provincial portion	1,441.00	
Recoverable HST CAPITAL		
Federal portion	252.43	
Provincial portion	662.36	
Rtd. Cheque from env. Offering	200.00	
Service Charge (ADP)	241.43	
Session:		
Choir	1,301.72	
Donation to RBC ministries	30.00	
Remembrance Day Wreath	50.00	
Supplies	1,000.66	
Supply Minister	1,375.00	
Supply Organist	1,150.00	
Telephone	964.21	
Turkey Supper Expenses	1,215.02	
UCW (purchase of Tables)		
Purchase of tables for CE hall	519.50	
Purchase of large tables CE hall	457.00	
Utilities		
Electricity	2,204.63	
Gas	3,233.96	
Water	643.14	
<b>Total Operating &amp; Capital Expenses</b>		<b>\$162,617.93</b>

<b>Monthly Surplus/Deficit</b>	<b>\$1,356.77</b>
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**St. Davids Queenston United Church  
(Operating) Income and Expense Report  
January 1- December 31, 2014**

**OPERATING INCOME:**

ADPHiring Credit for small business	\$71.59	
Business Donation	1,000.00	
Donation from Benevolent Fund	100.00	
Donation Haiti H2O filter	1,325.52	
Envelope Givings	121,388.96	
For Sunday School		
Sale of Gingerbread house (tickets)	122.80	
HST Recovery		
Operating	1,708.58	
Interest		
Operating GIC's	310.00	
Mission deposit in operating in error	840.00	
On-Line Donation (Canada Helps)		
For local expenses	1,537.60	
Our Daily Bread Donations	87.15	
Personal Donations:		
Personal donation (non envelope)	645.00	
Projects		
Beef-on-a Bun games night		
For Operating expenses	1,098.00	
For Habitat for Humanity	550.00	
Easter Sunrise Breakfast	185.00	
Pie Booth-Lions Carnival	3,325.00	
Trivia Night-Sunday School	373.35	
Turkey Dinner	3,371.00	
Turkey Soup Luncheon	382.50	
Rtd. Cheque (env. Offering) correction	200.00	
Sale of Church Calendars	105.25	
UCW: reimbursement tables CE hall	519.50	
reimbursement Lge.tables CE hall	496.83	
assistance church insurance	5,000.00	
Weddings & Rentals		
Donation in lieu of rental fee	895.00	
Regular rental fee	175.00	
<b>Total Operating Income</b>	<b>\$145,813.63</b>	

**OPERATING EXPENSES:**

Advertising	\$1,971.56
Children & Youth Ministry:	
Donation to Haiti H2O filter	100.00
Easter Party	96.00
Halloween Party	150.00
Laser Tag Outing	372.90
Sunday school instruction	3,321.75
Sunday school supplies	83.80
Vacation Bible School	270.78
Deposit in error (transferred to missions)	840.00

**St. Davids Queenston United Church**  
**(Operating) Income and Expense Report**  
**January 1- December 31, 2014** *cont'd...*

Fall BBQ	124.60
Insurance	3,675.24
Internet Service	1,069.94
Minister's Employee Benefits	14,274.30
Minister's Salary	65,070.00
Minister's Travel Expense	3,128.06
Mission & Service	
Personal Donation	310.00
Niagara Online Worship	200.00
Office:	
Administrative Assistant	6,687.00
CCLI (Music copyright license)	185.00
CIT financial (Photocopier lease)	1,035.24
Tech Support (Donation programme)	41.58
Equipment (Sec. office computer)	1,062.79
Norton AntiVirus renewal	79.09
Photocopier 15000 or 1yr	275.96
Photocopier excess meter reading	41.32
Supplies	1,379.72
Video,DVD license	104.77
Website cost	396.50
Yearbook	31.91
Organist Salary	10,000.00
retroactive pay Jan/Feb	80.00
Outreach Projects	
Haiti H2O Filtration	1,325.52
Habitat for Humanity	550.00
PAR Expense	36.00
Presbytery dues	3,204.00
Property :	.
General Expenses	567.01
Grass cutting and snow removal	2,177.54
Janitor	3,789.20
License Platform lift	205.00
Prv. Maintenance Elevators	397.50
Routine maintenance and repair	3,213.29
Recoverable HST	
Federal portion	549.13
Provincial portion	1,441.00
Rtd. Cheque from env. Offering	200.00
Service Charge (ADP)	241.43
Session:	
Choir	1,301.72
Donation to RBC ministries	30.00
Remembrance Day Wreath	50.00
Supplies	1,000.66
Supply Minister	1,375.00
Supply Organist	1,150.00

**St. Davids Queenston United Church  
(Operating) Income and Expense Report  
January 1- December 31, 2014 *cont'd...***

Telephone	964.21	
Turkey Supper Expenses	1,215.02	
UCW (purchase of Tables)		
Purchase of tables for CE hall	519.50	
Purchase of large tables CE hall	457.00	
Utilities		
Electricity	2,204.63	
Gas	3,233.96	
Water	643.14	
<b>Total Operating Expenses</b>	<b>\$148,501.27</b>	

<b>Monthly Surplus/Deficit</b>	<b>-\$2,687.64</b>
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**St. Davids-Queenston United Church  
(Capital) Income and Expense Report  
January 1-December 31, 2014**

**CAPITAL INCOME**

HST recovery	\$1,077.57
Interest CapitalGIC's	900.00
Personal Donations (Choir Gowns)	20.00
Beef-on-a-bun/games night (Choir Gowns)	470.00
Beef-on-a-bun/games night (Church Sign)	1015.00
From St. Davids Rate Payers (Church Sign)	200.00
Niagara Star Singers (Church Sign)	435.00
Personal Donation (Church Sign)	2000.00
Poetry Reading (Choir Gowns)	765.00
Private Business Donation (Church sign)	\$3,000.00
On-Line Donation Sidewalk Campaign	48.05
Sidewalk Campaign 2014	6,303.75
Yard Sale (Church Sign)	1,926.70
<b>TOTAL CAPITAL INCOME</b>	<b>\$18,161.07</b>

**CAPITAL EXPENSES**

Costs related to church sign	724.46
Deposit Choir Gowns	\$1,465.14
Extra Choir Gown plus shipping	\$227.00
Final Payment Choir Gowns	1,316.91
Downpayment church sign	2,637.26
New Sidewalk 2014	6,756.10
Sign Permit	75.00
Recoverable HST	
Federal Portion	252.43
Provincial Portion	662.36
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$14,116.66</b>

<b>YTD Surplus</b>	<b>\$4,044.41</b>
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**St. Davids-Queenston United Church  
(Capital) Income and Expense Report  
January 1-December 31, 2014 *cont'd...***

Capital income surplus from 2013 (Bank Balance)	\$7,245.33
Plus YTD capital income	<u>18,161.07</u>
<b>TOTAL</b>	<b>25,406.40</b>
 Minus YTD capital expenses	 <u>14,116.66</u>
<b>Total Capital Income Bank</b>	<b>\$11,289.74</b>
 <b>Capital Reserves (GIC'S)</b>	 <u><b>\$45,023.83</b></u>
<b>TOTAL</b>	<b>\$56,313.57</b>

**St. Davids-Queenston United Church  
Bank Reconciliation/General Ledger Balance  
December 31, 2014**

<b>BANK RECONCILIATION</b>	
<b>Ledger Balance in Operating Account</b>	<b>\$53,612.91</b>
Balance as per Bank Statement	52,446.41
Plus O/S Deposits	
On-Line donation	<u>1,441.50</u>
<b>Total</b>	<b>\$53,887.91</b>
Less O/S cheques	
#3611	150.00
#3617	<u>125.00</u>
<b>Total</b>	<b>\$275.00</b>
<b>BALANCE</b>	<b>\$53,612.91</b>

<b>General Ledger Balance from 2013</b>	<b>\$52,256.14</b>
Plus Operating Income	163,974.70
Total Operating Income	216,230.84
Less Operating Expenses	162,617.93
<b>General Ledger Balance</b>	<b>\$53,612.91</b>

**Cash position and GIC investments**  
**December 31, 2014**

**Ledger Balance in Operating/Capital account** **\$53,612.91**

**Operating GIC'S**

	<b>Number</b>	<b>Principal</b>	<b>Value December 31,2014</b>
Term Deposit	8016691-23	\$5,000.00	\$5,001.10
Term Deposit	8016691-24	\$5,500.00	\$5,501.21
Term Deposit	8016691-25	\$5,000.00	\$5,001.10
TD Special Offer	8016705-35	\$8,814.75	\$8,893.72
TD Special Offer	8016705-34	\$9,414.08	\$9,498.81
TD Special Offer	8016705-33	\$10,600.32	\$10,620.13
TD Special Offer	8016705-36	\$8,608.03	\$8,678.07
TD Special Offer	8016705-37	\$5,698.05	<u>\$5,736.22</u>
		Total Operating GICs	\$58,930.36

**Capital GIC'S**

Term Deposit	8016705-23	\$15,000.00	\$15,009.04
Term Deposit	8016705-24	\$30,000.00	<u>\$30,014.79</u>
		Total Capital GIC's	\$45,023.83

**Total Assets** **\$157,567.10**

**DONATION STATISTICS****SUMMARY OF DONATIONS BY CATEGORY (Envelope Offerings)**  
**Between January 1, 2014 and December 31, 2014**

<b>Category</b>	<b>Amount (\$)</b>	<b># Donations</b>	<b># Donors</b>
Anniversary	1,601.00	35	35
Christmas	1,765.00	43	43
Christmas Eve	1,295.00	26	26
Easter	1,365.00	43	43
Envelopes	231.00	31	31
Missions	17,595.00	707	43
Regular	113,851.96	2,430	124
Thanksgiving	1,280.00	35	35
<b>TOTALS</b>	<b>\$138,983.96</b>	<b>3,347</b>	
<b>Total Distinct Donors Across All Categories: 126</b>			

**GIVING ANALYSIS (envelope offerings)**

2014

Over \$2,000.00	22
\$1,000.00 to \$2,000.00	27
\$500.00 to \$999.00	27
\$100.00 to \$499.00	34
\$20.00-\$99.00	13
Less than \$20.00	3
<b>TOTAL GIVERS</b>	<b>126</b>

**SUMMARY OF DONATIONS BY CATEGORY (non-envelope)**

Between January 1, 2014 and December 31, 2014

<b>Category</b>	<b>Amount (\$)</b>	<b># Donations</b>	<b># Donors</b>
Mission & Service	311.00	1	1
Other-Goods	872.90	6	6
Outreach-Haiti H2O	1,215.52	12	12
Project-Choir Gowns	20	1	1
Project-Church Sign	2,000.00	3	3
Project-Sidewalk	3,807.35	45	45
<b>TOTALS</b>	<b>\$8,208.77</b>	<b>67</b>	

Submitted by Darlene Romanowsky  
Envelope Steward

**Proposed Operating (Expense) Budget for 2015**

	2014		Variance	2015	
	Budget	Actual Expenses		Proposed Budget	Change from 2014 to 2015
Advertising/Promotion (External)	\$1,440.00	\$1,971.56	-\$531.56	\$2,000.00	\$560.00
Adult Education	250.00	0.00	250.00	250.00	0.00
Insurance	3,700.00	3,675.24	24.76	3,800.00	100.00
Internet Service	1,000.00	1,069.94	-69.94	1,170.00	170.00
BBQ Fall Luncheon	110.00	124.60	-14.60	125.00	15.00
Turkey Supper Expenses	1,200.00	1,215.02	-15.02	1,300.00	100.00
<b>Christian Education</b>					
Sunday School Outings	400.00	618.90	-218.90	700.00	300.00
Sunday School Supplies	120.00	83.80	36.20	120.00	0.00
Sunday School Instruction	4,100.00	3,321.75	778.25	4,100.00	0.00
Vacation Bible School	400.00	270.78	129.22	400.00	0.00
<b>Office:</b>					
Administrative Assistant	6,695.00	6,687.00	8.00	6,695.00	0.00
CCLI(Music copyright license)	175.00	185.00	-10.00	195.00	20.00
Church website cost	550.00	396.50	153.50	500.00	-50.00
Tech support for "donation program"	45.00	41.58	3.42	45.00	0.00
Norton anti Virus renewal	0.00	79.09	-79.09	79.09	79.09
Supplies	2,000.00	1,379.72	620.28	1,600.00	-400.00
Equipment	1,200.00	1,062.79	137.21	600.00	-600.00
CIT financial (photocopier lease)	1,035.24	1,035.24	0.00	1,035.24	0.00
Video,DVD license	0.00	104.77	-104.77	104.77	104.77
Mission & Service	500.00	0.00	500.00	300.00	-200.00
Niagara on Line Worship	200.00	200.00	0.00	200.00	0.00
PAR Expense	40.00	36.00	4.00	36.00	-4.00
Presbytery Dues	4,271.00	3,204.00	1,067.00	4,707.00	436.00
<b>Session</b>					
Anniversary Speaker	150.00	0.00	150.00	150.00	0.00
Choir	900.00	1,301.72	-401.72	1,400.00	500.00
Supplies	950.00	1,411.63	-461.63	1,500.00	550.00
Supply Minister	1,500.00	1,375.00	125.00	1,500.00	0.00
Supply Organist	1,500.00	1,150.00	350.00	1,500.00	0.00
<b>Property</b>					
Janitor	3,800.00	3,789.20	10.80	3,800.00	0.00
Routine Maintenance & Expenses	4,000.00	3,780.30	219.70	5,000.00	1,000.00
Grass Cutting and Snow Removal	2,500.00	2,177.54	322.46	2,500.00	0.00
Preventative Maintenance & License	1,250.00	602.50	647.50	1,250.00	0.00
Minister's Employee Benefits	14,640.75	14,274.30	366.45	14,982.00	341.25
Minister's Salary (Housing, Telephone, Study and Book Allowance)	65,070.00	65,070.00	0.00	68,100.00	3,030.00
Minister's Travel	3,500.00	3,128.06	371.94	3,500.00	0.00
Service Charge ADP	250.00	241.43	8.57	250.00	0.00
Organist Salary	9,888.00	10,000.00	-112.00	10,080.00	192.00
Telephone	950.00	964.21	-14.21	990.00	40.00
Utilities	6000.00	6,081.73	-81.73	6,200.00	200.00
<b>TOTAL</b>	<b>\$146,279.99</b>	<b>\$142,110.90</b>	<b>\$4,169.09</b>	<b>\$152,764.10</b>	<b>\$6,484.11</b>

**Proposed Operating (Expense) Budget for 2015 cont'd...**

<b>Expenses not in Budget for 2015</b>	<b>Budget</b>	<b>Actual Expenses</b>	<b>Variance</b>	<b>Proposed Budget</b>	<b>Change from 2014 to 2015</b>
Donation to RBC Ministries	0.00	\$30.00	***	0.00	0.00
Mission & Service deposit in error	0.00	\$840.00	***	0.00	0.00
Mission & Service non envelope	0.00	310.00	***	0.00	0.00
Returned chq.	0.00	200.00	***	0.00	0.00
Retroactive pay (organist)	0.00	80.00	*	0.00	0.00
Outreach projects	0.00	1,975.52	***	0.00	0.00
Recoverable HST	0.00	1,990.13	**	0.00	0.00
Purchase of card tables for CE hall	0.00	519.50	***	0.00	0.00
Purchase of large tables for CE hall	0.00	457.00	***	0.00	0.00
<b>TOTAL</b>	0.00	\$6,402.15		0.00	0.00
<b>TOTAL</b>	\$146,279.99	\$148,513.05		\$152,764.10	\$6,484.11

\*One time expense

\*\* This is an unforeseen expense and it is an expense that is rebated back to the church.

\*\*\* Expenses were paid from deposits by other sources ("eg" UCW, special donations, etc.)

**Proposed Operating (Income) Budget for 2015**

	2014		2015
	Budget	Actual Income	Proposed Budget
Identifiable Givers	\$0.00	\$121,388.96	\$133,527.86
Loose offerings	0.00	1,208.05	1,268.45
Sunday School	0.00	1,063.65	1,138.10
Fundraisers (for operating costs)	0.00	7,899.25	8,531.19
Rebates HST)	0.00	1,708.58	1,759.84
Interest (GIC)	0.00	310.00	310.00
UCW	0.00	5,000.00	5,000.00
Weddings & Rentals	0.00	1,070.00	1,770.00
<b>TOTAL</b>	0.00	\$139,648.49	\$153,305.44

TOTAL PROPOSED OPERATING (INCOME) BUDGET FOR 2015	\$153,305.44
TOTAL PROPOSED OPERATING (EXPENSE) BUDGET FOR 2015	\$152,764.10
SURPLUS	\$541.34

### **Proposed 2015 Property Committee Budget**

#### **1. Operating and Maintenance:**

Annual Church Painting – Minister's Office	\$1,000.00
Routine Maintenance	\$4,000.00
Preventative Maintenance (Lifts)	\$1,250.00
Janitor	\$3,800.00
Grass Cutting and Snow Removal	\$2,500.00
<b>Total Property Operating Budget</b>	<b>\$12,550.00</b>

#### **Notes:**

Annual requirement for church painting of various interior rooms (kitchen, lower hall, etc). Minister's Office will be done in 2015. Work includes replacing carpet and painting.

Routine maintenance includes furnace, boiler and air conditioner maintenance, emergency lighting and fire extinguisher recharging, floor and carpet cleaning, roof repairs and other routine maintenance requirements that arise.

Preventative maintenance includes annual maintenance of lifts and licence renewal.

#### **2. Capital Projects for Consideration (in no order or priority):**

Capital projects are church infrastructure replacement projects that require a source of funding and Board approval before they can proceed

Replace Church Roof Over Vestibule and Kitchen	\$8,000.00
Rear Parking Lot Expansion (Gravel Surface)	\$9,000.00
Church Parking Lot Paving (Asphalt Surface)	\$60,000.00
Chancel Window Shading	\$5,000.00
Church Landscaping Project	\$2,000.00
Sanctuary Piano Replacement	\$3,000.00
Auto Door Opener to Christian Education Hall (Accessibility)	\$2,500.00
Replacement of Kitchen Gas Range	\$6,000.00
Replacement of Hood and Exhaust	\$20,000.00 to \$35,000.00
Addition of Fire Suppression System	\$3,000.00

#### **Notes:**

Vestibule roof leaks during heavy rain with south wind or during snow melt. In 2012, Contractor has recommended replacement in 3 – 5 years with annual repairs/maintenance until replaced of approximately \$500.00

The rear parking lot expansion is a deferred project from 2012. During wet weather, there are now puddles and mud. A much bigger project would be to pave the entire parking lot.

The glare from the sun through the Chancel window is causing health problems for the organist. Faces of those on the Alter are in shadow.

Now that we have a new sign and sidewalk, we need to landscape the front of the church.

On the recommendation of the Choir Director, the Official Board has approved the moving of the organ to where the piano is now and the piano to where the organ is now. It has also been recommended that we consider replacing the piano with a better quality instrument.

It has been recommended that we consider installing an automatic door opener on the doors to the vestibule to enhance the accessibility to the church. Grants can be obtained through the Human Resources and Skills Development Canada, Enabling Accessibility Fund.

If the gas range is replaced, we will require a new hood exhaust and recirculation system and the addition of fire suppression to meet Ontario Building Code and NOTL Fire Safety Regulations.

Submitted by Steve Hardaker

## NOMINATING COMMITTEE

The Nominating Committee was made up of the Chairs of the Committees: Ann Dorland, Steve Hardaker, Al Des Roche, Bob Johnston, Christine Earley and Jill Dill. We present the following names for your acceptance.

### **MEMBERS OF THE OFFICIAL BOARD**

#### **SESSION:**

##### *1<sup>ST</sup> THREE YEAR TERM:*

<u>Ann Dorland</u>	-ends 2016
<u>Marilyn Beatty</u>	-ends 2016
<u>Sandra Macdonald</u>	ends 2016
<u>Florence Turner</u>	-ends 2017
<u>Marianne McRae</u>	-ends 2017
<u>Martha Fleming</u>	-ends 2018

##### *2<sup>ND</sup> THREE YEAR TERM:*

<u>Doug McArthur</u>	-ends 2016
<u>Wayne Philbrick</u>	-ends 2016
<u>Valerie Zuk</u>	-ends 2016

##### *4<sup>TH</sup> THREE YEAR TERM:*

<u>Karen Horbach</u>	-ends 2017
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##### *5<sup>TH</sup> THREE YEAR TERM:*

<u>Pat MacDougall</u>	-ends 2016
<u>Norma Jane Harber</u>	-ends 2017

#### **FINANCE:**

##### *1<sup>ST</sup> THREE YEAR TERM:*

<u>Dave Hutt</u>	-ends 2015
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##### *2<sup>ND</sup> THREE YEAR TERM:*

<u>Sheila DeMarsh</u>	-ends 2015
<u>Darlene Romanowsky</u>	-ends 2016
<u>Al DesRoches</u>	-ends 2017

##### *3<sup>RD</sup> THREE YEAR TERM:*

<u>Sandra Edgeworth Andrews</u>	-ends 2016
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##### *5<sup>TH</sup> THREE YEAR TERM:*

<u>Howard Lowrey</u>	-ends 2017
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**NOMINATING COMMITTEE** *cont'd...***PROPERTY:***1<sup>ST</sup> THREE YEAR TERM:*

<u>Bill Utting</u>	-ends 2016
<u>Harvey Hall</u>	-ends 2018

*2<sup>ND</sup> THREE YEAR TERM*

<u>Tim Andrews</u>	-ends 2015
<u>Steven Hardaker</u>	-ends 2017

*5<sup>TH</sup> THREE YEAR TERM:*

<u>Greg Smith</u>	-ends 2017
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*AD HOC*

<u>Don Slingerland</u>	AD HOC
<u>Monty Slingerland</u>	AD HOC

**MINISTRY & PERSONNEL:***1<sup>ST</sup> THREE YEAR TERM:*

<u>Robert Sorley</u>	-ends 2018
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*3<sup>RD</sup> THREE YEAR TERM:*

<u>Bob Johnston</u>	-ends 2016
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*4<sup>TH</sup> THREE YEAR TERM:*

<u>Esther Binning</u>	-ends 2016
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*5<sup>TH</sup> THREE YEAR TERM:*

<u>Ginny Slingerland</u>	-ends 2016
<u>Bonnie Boyda</u>	-ends 2017

**CHRISTIAN EDUCATION:***1<sup>ST</sup> THREE YEAR TERM:*

<u>Rena Edgley</u>	-ends 2016
<u>Lisa Tiller</u>	-ends 2016
<u>Christine Earley</u>	-ends 2016
<u>Nancy Lang</u>	-ends 2016
<u>Penny Fleming</u>	-ends 2018

*2<sup>ND</sup> THREE YEAR TERM:*

<u>Dianne Bergsma</u>	-ends 2015
<u>Violet McArthur</u>	-ends 2015

**NOMINATING COMMITTEE** *cont'd...*

**CHRISTIAN EDUCATION:** *cont'd...*

*4<sup>TH</sup> THREE YEAR TERM*

<u>Bonnie Boyda</u>	<u>-ends 2015</u>
<u>Stephanie Morley</u>	<u>-ends 2016</u>

**MISSION & SERVICE:**

*1<sup>ST</sup> THREE YEAR TERM:*

<u>Joan Dunn</u>	<u>-ends 2016</u>
<u>Rena Edgley</u>	<u>-ends 2017</u>
<u>Jennifer Dill</u>	<u>-ends 2017</u>

*5<sup>TH</sup> THREE YEAR TERM:*

<u>Jill Dill</u>	<u>-ends 2015</u>
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**COMMITTEES OF THE OFFICIAL BOARD**

**FLOWER COMMITTEE:**

*No Term:*

Ginny Slingerland  
Jill Dill  
Esther Binning  
Sandra Macdonald

**ACTIVITIES COMMITTEE:**

*No Term:*

Doug McArthur  
Betty McIlroy  
Alice Page  
Sandi Salewytch  
Nancy Lang  
Martha Fleming

**FRIENDLY VISITORS:**

*No term*

Bob Johnston  
Marge Faragher  
Florence Turner  
Verda Smith  
Alice Page  
Christine Lancaster  
Esther Binning

**NOMINATING COMMITTEE *cont'd...***

**FRIENDLY VISITORS: *cont'd...***

Don & Ginny Slingerland  
Rena Edgley

**CONGREGATIONAL AND OFFICIAL BOARD CHAIRPERSON:**

*No Term:*

Steve Hardaker

**NOMINATING COMMITTEE *cont'd...***

**CONGREGATIONAL SECRETARY:**

*No Term:*

Christine Earley

**OFFICIAL BOARD SECRETARY:**

*No term:*

Darlene Romanowsky

**PRESBYTERY REPRESENTATIVES:**

*No term:*

Larry McRae  
Dianne Bergsma

**TRUSTEES:**

*NoTerm:*

Florence Turner  
Al DesRoches  
Roberta Chevers  
HelenGlendenning  
Howard Lowrey  
Wayne Mayers  
John Walker  
Fred Van Nest  
Bob Johnston  
Clair Boyda  
Verda Smith  
Jerry Bergsma

Submitted by Steve Hardaker