



St. Davids-Queenston United Church  
Annual Report  
2018

St. Davids Queenston United Church  
Annual Congregational Meeting Minutes  
Sunday, February 25, 2018  
In the Sanctuary  
Immediately following the Worship service.

Pg. 1

Approximately 56 members were in attendance.

1. **PRAYER:** Rev. James opened the meeting at 11:35 a.m. with a prayer.

Steve Hardaker, Chairperson of the Congregation, announced that Marianne McRae has agreed to act as the Congregational Secretary.

**MOTION:** To extend voting privileges to all in attendance, except on motions of church and spiritual policy and the Nominating Committee Report. Moved by: Larry McRae; Seconded by: Bill Utting. **CARRIED**

2. **2017 ANNUAL REPORT:**

**MOTION:** To receive all reports as presented in the Annual Report of 2017 (including the Minutes from the previous Annual Congregational Meeting), except the 2018 Budget and Nominating Committee Reports. Moved by: Al DesRoches; Seconded by Pat MacDougall. **CARRIED**

3. **2017 FINANCAL STATEMENT:**

Presented by Marianne McRae

- Sincere thanks were expressed to Darlene Romanowsky for the tremendous job she does in keeping the books so well-organized and in such detail.
- Thanks were expressed to Larry McRae for his work as Church Treasurer. He has worked closely with Darlene on all things financial.
- Thanks were expressed to Mike Macdonald for his assistance in getting our investments in good order. He has served as a valuable ad hoc member of the Finance Committee.
- 2017 ended with an operating budget surplus of **14,768.04**.
- There was a 3% increase in envelope offerings over 2016.
- Approximately \$5,000 over the proposed income budget was received.
- The Capital Expenses ended in a deficit of \$8,994.77 mainly due to the purchase and installation of a new sound system.
- In 2017, loan and grant applications were made to the Extension Council of Presbytery for the sound system. Early in 2018, we received a grant for the project for \$5,811.29 which reduces the deficit in the Capital Fund substantially.
- Donations to the United Church Mission and Service Fund are not included in this report. It was reported separately under the report of that committee.

4. **2018 OPERATING EXPENSE AND OPERATING INCOME BUDGET:**

Presented by Marianne McRae

- A motion was passed at the Official Board on January 16, 2018 to recommend that the proposed budgets for the operating expenses of \$175,887. with an operating income in the same amount be accepted and brought forward to the congregation for approval.
- The Budget increase for 2018 is approximately 4%.
- Major factors contributing to the budget increase include:

- Ministry and Personnel expense increases;
- utility costs;
- routine expenses increases
- Trustees request to have \$4,000 available should it be needed for the upkeep of the cemetery
- Of note is the Proposed Operating Income Budget, which outlines the sources of funding. The income budget of \$175,887 includes identifiable givings of \$155,718.
- As a congregation, by approving the 2018 budget, we are committing to a balanced budget for the year, so each member is encouraged to do their part in reaching this goal.

**MOTION:** That the Proposed Operating Expense Budget for 2018 of \$175,887 and the Proposed Operating Income Budget for 2018 of \$175,887 be approved.

Moved by: Marianne McRae; Seconded by Martha Fleming. **CARRIED**

- Throughout the year, the Finance Committee will update the congregation on the financial health of the congregation.
- A sincere vote of thanks was expressed to the UCW for continuing to fund the church's insurance payment.

#### **5. MISSION AND SERVICE FUND:**

Presented by Jill Dill

- For 2017, the commitment to the United Church of Canada Mission and Service Fund was \$15,000.00.
- For 2017, we exceeded our commitment by \$1,382.
- The Mission and Outreach Committee has recommended, and the Official Board agrees, that the amount of \$15,000.00 be proposed to the Congregation as the 2018 commitment to the United Church Mission and Service Fund

**MOTION:** To commit to a goal of \$15,000.00 for our 2018 contribution to the United Church of Canada Mission and Service Fund. Moved by: Rena Edgley; Seconded by: Sandy Sinclair. **CARRIED**

#### **6. NOMINATING COMMITTEE:**

Presented by Steve Hardaker

- Nominees for Church Committees that **make up** the Official Board are: Allan Cobham on Property; Jeff Dill and Jennifer Dill on Mission and Outreach.
- Nominees for Committees that **report to** the Official Board are: Al Des Roches on Activities and Marg Ballantyne and Melanie Kelch on Friendly Visitors.
- Marianne McRae has agreed to be the Congregational Secretary for 2018.
- Steve Hardaker has agreed to be the Congregational Chairperson for 2018.
- Appointments to the Cave Springs Corporation and to the Extension Council are not being made at this time and are therefore vacant. Anyone wishing to volunteer for these committees is encouraged to speak to Larry McRae or Steve Hardaker.

**MOTION:** To accept all positions as nominated. Moved by: Bill Utting; Seconded by Larry McRae. **CARRIED**

- The following individuals were thanked for their past service on Church Committees and the Official Board: Dianne Bergsma has retired from Christian Education; Brook Bruce from Mission and Outreach; Ginny Slingerland from the Flower Committee and Sue Cote, Alice Page, Sandi Salewytsch, Verda Smith and Florence Turner from Friendly Visitors.
- In 2017, we lost both Jerry Bergsma and Verda Smith as Trustees. Both people will be truly missed on this committee.

## **1. NEW BUSINESS**

- Dianne Bergsma approached Rev. James and Steve Hardaker with a proposal to create a new stained glass window for the church as a gift to the congregation from herself and Jerry. It is Dianne's desire that the window be in the balcony of the sanctuary. This area has been chosen because it is visible from the choir loft where Dianne sits on Sundays as a member of the choir. Robert McCausland, the craftsman who will create the window, visited the church to meet with Dianne, her daughter Helena, Rev. James and Steve early in January. The design of the window will include a dove of peace as the central theme, which depicts Jerry's personality as a peace-loving person. The flowers and butterflies represent the pleasure these brought to Jerry and Dianne during their outdoor walks in Niagara. In addition to the window, it has been proposed that new railings be installed in the balcony to bring them up to the current Building Code and to provide better sight lines from within the sanctuary to the new window. John Bedell has agreed to help with this part of the project. **There will be no cost to the church for this entire project as it will be a generous gift from the Bergsmas.** The Trustees gave their approval of this project on February 12, 2018 and the Official Board on February 20<sup>th</sup>. It is anticipated that the new window will be installed in late spring with a dedication during a Sunday service at a later date.
- Thanks were expressed to Rev. Paul James for his outstanding spiritual leadership and ministry.
- Thanks were expressed to Stephanie Morley for her tireless work with the children on Sunday mornings and throughout the year.
- Thanks were expressed to Lisa Brillon for her work with the Choir and her musical leadership.
- Thanks were expressed to Margaret Elia in her efforts as caretaker.
- A huge thank you was expressed to Darlene Romanowsky who put together the Annual Report and the Financial Statements. It was noted that Darlene is the voice of our church and the frontline contact as she is usually the person answering the phone.
- Thanks were expressed to the Congregation for their continued generous support of the work of our church through weekly givings, attendance at fundraising events and tireless volunteering at many church functions. New members seem to come on a regular basis, so we must be doing something right. Special mention was made of the folks who make sure new people receive a warm welcome.
- People were asked to consider using the PAR system as a means of making regular, monthly contributions to the church instead of weekly offering envelopes.
- Sincere thanks were expressed to Steve Hardaker for his gracious and dedicated leadership.

**MOTION:** To close the congregational meeting. Moved by: Nancy Lang; seconded by Val Zuk. **CARRIED**

Adjournment was at 11:55 a.m.

All present were invited to attend the luncheon following the meeting.

Rev. James offered a blessing for the food we were about to receive.

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## MINISTER'S THOUGHTS

January 2019

Dear Friends:

As I write this I am reminded of the words from Ecclesiastes 3: 1 *“There is a time for everything, and a season for every activity under heaven”*. (N.I.V.)

It is with mixed emotions that I write this “final” letter to you. Excitement for the adventure ahead for all of us and sadness at the thought of leaving many good friends behind.

As most of you are aware, Carol and I will be moving to Penticton, British Columbia this summer. Big changes for us. Big changes for you, the congregation of St. David’s-Queenston United Church.

You as individuals and a congregation, have important decisions ahead. Looking for a new minister is never easy. With prayer, reflection, and contemplation I know you will make a decision that reflects who you are as a congregation, as well as projects who you want to be in the future. You are all in God’s loving hand. Listen to the Holy Spirit, for you will find guidance there.

My 12 years among you has been wonderful for both Carol and I. We remember weddings, baptisms, bazaars, lunches, dinners, desserts (perhaps too many!), Christmas concerts, laser tag and the list goes on. So many good memories.

There have been sad memories as well. Many good people that are no longer with us. Their faithfulness makes me happy; their death's make me sad.

We have added so many wonderful new people. You have both fit in, and pitched in. The integration of so many different people has been amazing. This congregation is amazing, you are amazing!

I could fill up page after page of thank you's to all of you for all that you have done, and for all that you mean to me. You are very special people. You have been very generous with your time, your talents, your money and your love.

I believe you are faithful in your discipleship to Jesus, and in being faithful, you are making a positive difference in many people's lives, and that's what being a disciple is all about.

May God continue to bless you as individuals, and as a congregation.

Blessings and big hugs to all of you.

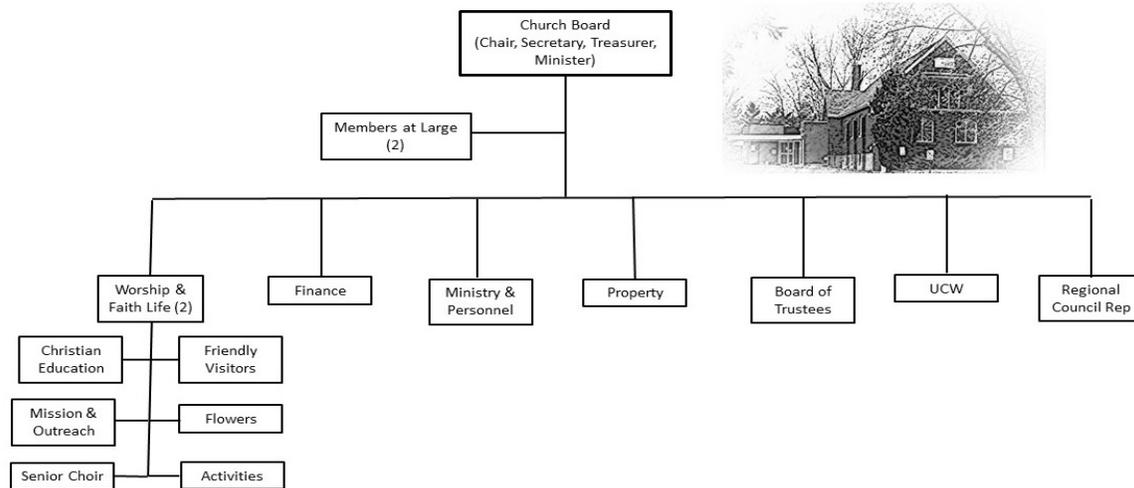
Paul

**CONGREGATIONAL AND OFFICIAL BOARD CHAIR’S REMARKS**

Hello friends. At the last year’s Annual Congregational Meeting, I stated that during 2018, the Official Board, which is the Church’s Governing Body, will be reviewing our governance model in an effort to explore efficiencies in an effort to reduce the size of the Official Board. Earlier this past summer, the Official Board appointed a Governance Review Team with a mandate to review the present governance model and to make recommendations for change, that would need to be approved by the Congregation. The review team is made up of Anne Dorland, Christine Earley, Lyndsay Gazzard, Steve Hardaker, Carole James, Rev. Paul James, Rev. Doug Jones (as Facilitator), Melanie Kelch, Sandra Macdonald, Larry McRae and Ginny Slingerland.

The Team met monthly. Initially, they looked back at our rich church history and how the present model, which is the “Stewards, Session and Official Board” model was established, has changed over the years and how well it has worked in recent years. Under this model, members of committees are also appointed members of the Official Board. In 2018, there were 42 members of the Official Board, which was recognized as too large of a governing body. The Review Team then reviewed other governance models in the United Church of Canada and made a recommendation to replace the Stewards, Session and Official Board model with a “Church Board” model. The Team further refined the proposed model through the fall as well as started work on a new Church Constitution. Under this model, Session would be replaced by a Worship and Faith Life Committee, with 5 Sub-Committees and the Senior Choir reporting up to them. The Board would be made up of a Chair, Secretary, Treasurer, the Minister, the new Regional Council representative, Chairs of new Standing Committees (except Worship and Faith Life who have 2 representative), 2 “at large” members, and a UCW and Trustees representative. The 5 Sub-Committees may give reports to the Board, but the Chairs are not voting members of the Board. Under this model, the new Church Board would have 14 members as the governing body of our Church.

**Proposed St. Davids-Queenston United Church Governance Model**



I look forward to officially presenting this proposal for your consideration and approval at our Annual Congregational Meeting on Sunday, February 24<sup>th</sup> after our worship service.

Steve Hardaker



## SESSION

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

Last year Communion was served at Maundy Thursday service and on 5 Sundays. We had one baptism and we made three generous donations to Project Share.

On March 11, we were pleased to have a Confirmation service was held for 3 new members.

Giving those interested in gaining further insight into their Christian faith, Rev. James led Bible studies and until his untimely passing, Bob Johnston held adult education sessions.

From April 2 to July 2, Rev. James was on a well-deserved Sabbatical leave and we were truly blessed by the pulpit supply ministry of Rev. Rick Hawley.

The 8:00 A.M. Easter Sunrise service was led by Dianne Bergsma, followed by breakfast organized by the Boyda family.

Remembrance Day wreathes were laid in the sanctuary by Al DesRoches and at the Queenston Cenotaph by Norma Jane Harber.

No Sunday service is complete without praising God through music. Many thanks again to Lisa Brillion 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.

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.

We also participated again this year in Niagara-Online-Worship (NOW).

Eight memorial services were held and our condolences to families whose loved ones passed away during the year.

Respectfully submitted, Anne Dorland, Clerk of Session.

**BENEVOLENT FUND**

**Balance Forward January 1, 2018** ..... **\$967.85**

**RECEIPTS**

Candlelight Service Givings ..... 668.55

Donation from UCW ..... 500.00

Morning Coffee Donation ..... 116.50

**TOTAL** ..... **\$2,252.90**

**DISBURSEMENTS**

Candlelight Givings to Niagara Falls Community Outreach ..... 536.00

Donation to Local Outreach ..... 250.00

**TOTAL** ..... **\$786.00**

**Balance December 31, 2018**..... **\$1,466.90**

Submitted by Pat MacDougall – Treasurer



**MEMORIAL FUND**

**Balance Forward January 1, 2018** ..... **\$3,109.78**

**RECEIPTS**

Memorial Donations ..... 2,177.00

**TOTAL** ..... **\$5,286.78**

**DISBURSEMENTS** ..... 0.00

**Balance December 31, 2018**..... **\$5,286.78**

Submitted by Pat MacDougall – Treasurer

## **SENIOR CHOIR**

What a wonderful year of singing for the Senior Choir! We had 18 choir members this year at our peak in the choir loft.

We recently presented our Christmas Candlelight service “Appalachian Winter” to wonderful reviews and donated over \$688.00 to the Benevolent Fund from the offering at our service for Out of the Cold and RAFT.

We also sang a full cantata for Easter in the morning service.

Many thanks to Val Zuk, Nancy Lang and Alan Cobham for singing solos throughout the year as well as our trio/quartet - Marianne McRae, Sue Cote, Nancy Lang and Anne Dorland for playing the organ when needed.

I would like to thank all the choir members for their dedication to the choir by coming out to weekly practices and singing in church every Sunday. Their talents are greatly appreciated by the congregation and myself!

Finally thank you to Paul, Darlene and the congregation as well as the choir for the lovely gift and card you presented to me as I celebrated 20 years this past September as organist and choir conductor in the best church ever!

Lisa Brillon

Choir conductor and organist

### UNITED CHURCH WOMEN (UCW)

The UCW meets the 2nd Wednesday of each month from September to June at 1:30 pm for tea and fellowship, followed by a meeting at 2:00 pm.

On the last Friday of each month from September to April, except December, a dedicated group of 8-12 ladies get together to make hundreds of meat pies.

The annual bazaar in November was a great success raising \$5,107.40. Thank you to all who made this possible.

These 2 fundraisers make it possible for us to donate \$5000 to the church for the insurance, to hold the 80years and over luncheon, purchase cakes for birthdays & other special occasions and replace supplies for the kitchen.

We also donated to Women's Place, Gillian's Place, Wellspring Niagara, Cancer support, Cave Springs Camp, Niagara Falls Humane Society, the Brock University Chaplaincy, the Benevolent fund, Project Share and Red Roof Retreat.

We also bought a Pastry Roller to help our arms, shoulders and backs. What a wonderful piece of equipment this is.

World Day of Prayer was held on March 2, 2018 at Grace United Church in Niagara-on-the-Lake.

Rena Edgley who has been our representative for many years has resigned. Thank you Rena for your years of participation in this service.

The annual general meeting of the UCW P.resbyterial was held at Silver Spire United church in St. Catharines on March 17, 2018.

Throughout the year we served lunch following a number of funerals. Our sympathy to all the families who lost loved ones.

In September Nancy Utting announced her resignation as President of the UCW due to health problems. She continued until December 31, 2018. Thank you Nancy for all you have done as our President. You stepped in when we needed you and did a wonderful job. God Bless you always.

Dianne Bergsma will be our President beginning January 1, 2019. Thank you Dianne for filling this important position.

We would like to Thank all the members of the congregation who are always there to help whenever they are needed. Without your help and support we would not be able to do what we do.

Respectfully submitted by Florence Turner.

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

**BALANCE FORWARD** ..... **\$9,657.88**

**RECEIPTS**

Meat Pies .....	\$3,604.42
Bazaar .....	5,107.05
Funerals .....	1,470.00
<b>TOTAL</b> .....	<b><u>\$10,181.47</u></b>

**DISBURSEMENTS**

Donations:

Women's Place .....	300.00
Red Roof Retreat.....	300.00
Project Share .....	300.00
Brock University Ecumenical.....	200.00
Humane Society .....	300.00
Insurance .....	5,000.00
Benevolent Fund.....	500.00
80 and over luncheon .....	313.52
Birthday Cakes.....	60.00
Anniversary Roses .....	90.40
Fridge Repair .....	122.04
Meat Pie Containers .....	356.80
Pastry Roller .....	500.00
Kitchen Supplies .....	365.35
<b>TOTAL</b> .....	<b><u>\$8,708.11</u></b>

**BALANCE DECEMBER 31, 2018** ..... **\$11,131.24**

Submitted by Violet McArthur (Treasurer)

**BOARD OF TRUSTEES**

The Trustees met twice during the 2018 calendar year.

At the first meeting in February a design of the proposed new Stained Glass Window, to be installed in the sanctuary balcony, was presented to the Trustees for their approval.

The Trustees unanimously approved the design and installation of the new Stained Glass Window.

The second meeting was held in December with a decision to approve the request to add concrete curbs in the back parking lot separating the parking lot from the cemetery. At this same meeting it was approved that “Vertical Winter Markers” can be added at the same time.

There was also a discussion on the need to add more Trustee members.

The Trustees lost a valued and loved member of the Board this past year with the death of Bob Johnston. We miss his presence and wisdom.

Respectfully submitted by

Rev. Paul James

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**2018 FINANCIAL STATEMENT.**

**CREDITS**

Balance Brought Forward Jan. 1, 2018 .....	\$2,947.18
Public Trustee Interest.....	1,426.28
Sale of Lots.....	3,000.00
Town of Niagara-on-the-Lake Grant .....	2,250.00
Headstone Maintenance Fee.....	326.00
Transfer from Church General Funds .....	<u>2,800.00</u>
<b><u>TOTAL</u></b> .....	<b><u>\$12,749.46</u></b>

**DEBITS**

Maintenance and Upkeep .....	\$10,396.00
Public Trustee.....	1,965.00
Bereavement Authority of Ontario .....	147.00
Bank Charges.....	<u>58.75</u>
<b><u>TOTAL</u></b> .....	<b><u>\$12,566.75</u></b>

**BALANCE AS OF DECEMBER 31, 2018..... \$182.71**

Plots Sold: 3 singles

Submitted by Howie Lowrey

## CHRISTIAN EDUCATION COMMITTEE

Members of the committee in 2018 were: Gaye Benner, Bonnie Boyda, Carol James, Nancy Lang, Stephanie Morley.

Paul's afternoon and evening study groups resumed in the New Year and concluded their study of the New Testament in March. On October 16th, another group began, focusing on the epistles and letters of the New Testament, using a video series as the basis for discussions.

The Sunday school had their annual Lazer Tag outing on March 4th. Everyone loved it!

Sunday March 11<sup>th</sup>, the congregation welcomed with pride new members Michaela and Mackenzie Overweg and Kennedy Horbach who were confirmed, having completed classes with Rev. James. We appreciate the leadership roles they are assuming and their help with the younger students.

An Easter party was held March 24th from 11-1. The children enjoyed a variety of activities, including dying eggs (and in some cases – themselves), making baskets using Rice Krispee square mixture, and an egg hunt. A hotdog lunch was enjoyed by all.

We thank Bonnie and Claire Boyda who again graciously organized and hosted the Easter breakfast on April 1st. We thank all those who contributed casseroles and items to round out the yummy menu.

The spring Sunday school term concluded in June with a Sundae Sunday.

Vacation Bible School – aka Rolling River Rampage Adventure Camp – held August 20-24, was the highlight of the summer. Daily attendance varied with the highest daily total being 17. The young people enjoyed different activities and snacks each day and learned several songs and Bible lessons, only getting wet on the last day!

Regular Sunday school classes resumed in September.

With the help of an amazing group of friends, Stephanie organized an awesome Hallowe'en Party attended by 41 young people who enjoyed a costume parade, several games, make your own pizzas, trick or treating, and the walk through the cemetery (unfortunately in drizzling rain) where they encountered some spooky costumed individuals! And additional thanks to Bonnie and Claire for organizing the pizzas.

Our church suffered a great loss with the passing of Bob Johnston. His leadership for many years of the Faith and Culture study group broadened the knowledge and understanding of all the participants. As a tribute to Bob on White Gift Sunday, the Sunday school students shared in the reading of his poem "The Animals Remember", describing the role all the animals played in the Christmas Story.

A small but hardy group assembled Sunday, December 23 to Christmas Carol in several St. Davids neighbourhoods. All enjoyed popcorn and hot chocolate upon returning to the church.

The young people continue to send holiday cards to our shut-ins throughout the year.

Respectfully submitted, Nancy Lang, Interim Chair

### **MINISTRY & PERSONNEL**

We have met several times during the year and again this year have been in a position to submit our recommendations to the Board at the January meeting. Currently, this is the list of personnel and their representatives:

Rev. Paul James – representative Lyndsay Gazzard

Darlene Romanowsky– representative Bonnie Boyda

Lisa Brillon– representative Anne Dorland

Stephanie Morley – representative Bob Sorley

Margaret Elia – representative Sue Cote

If you have any questions or concerns regarding our personnel, please contact their representative to discuss same.

If you are interested in serving on our committee, please contact me.

We will continue to meet in the New Year.

Respectfully submitted, Susan Cote.

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### **FRIENDLY VISITORS**

The Friendly Visitors have continued to make visits to members of our Congregation. Our list of visitors and congregation members being visited has recently been updated. There are presently 2 volunteers visiting or phoning shut-ins and there are 11 people who require such services.

As you can see we are very shorthanded and very much need new volunteers.

We continue to welcome any member of the congregation who may be interested in joining this very rewarding and necessary volunteer endeavor. The friendly visitors can include telephone visits for those who may themselves not be able to get out to visit. This ministry allows us to stay connected to our Church community. A once a month phone call or visit is all that is required and can make a huge difference to someone in our community.

We would like to thank Christine Lancaster for all of her time and help as a visitor over the past few years.

We would also like to remind people to continue to let Rev James or myself know any one in the congregation who might be in need of a friendly visit.

Thank you,

Respectfully submitted:

Susan Dobson

**MISSION & OUTREACH**

Committee Members: Jill Dill, Jennifer Dill, Jeffrey Dill, Joan Dunn

St. Davids-Queenston United church continues to support generously the “Toonie Sundays” which fund outreach efforts in our local communities, nationally and around the world.

**Total Collected from Toonie Sunday for 2018: \$1,104.00**

The 2018 donations were made to the following projects:

GIFTS WITH VISION

- Wasauking Food Bank (1<sup>st</sup> Nations, Parry Sound, Ontario) .....\$90.00
- Remove Barriers from Education (supports Women for change in Zambia and Kenya as well ensures that girls and boys have access to local education) ..... 100.00
- Chop and Chat (1<sup>st</sup> Nations intercity community ministry, Saskatoon, Sask.)..... 100.00

LOCAL OUTREACH

- Community Kitchen.....\$200.00
- Red Roof Retreat ..... 150.00
- Newark Neighbours .....200.00
- Purchase and fill Christmas Stockings donated to Project Share .....264.00

**TOTAL DONATIONS ..... \$1,104.00**

Our congregation again participated in Samaritan’s Purse Shoe Box Project. Over forty boxes were received for delivery on November 11th.

St. Davids-Queenston also supports the National Church Mission and Service Fund, and again surpassed our 2018 budgeted commitment. Congratulations!

Respectfully submitted,  
Joan Dunn

Pastoral Charge contributions to the National Church Mission & Service fund for 2018 was **\$15,374.00**  
 Contributions were down by **\$158.00** from December, 2017  
 We surpassed our 2018 budgeted commitment of \$15,000.00 by **\$374.00**

Submitted by Darlene Romanowsky, Book keeper

## PROPERTY

We have come to the end of another year of maintaining the church and property here at St. Davids-Queenston United Church. During the year we added insulation to the sanctuary to help with the heat and A/C costs. A new speaker was added to the balcony to help improve the sound in this area that was donated by Ron Chapman. The major project for the year was a new memorial stained glass window and new railings in the balcony, which were generously donated by Dianne Bergsma.

I would like to thank Steve, Ron, Monty, John, Bob, and Allan for their hard work keeping things working and safe so that everyone can have an enjoyable place to worship as well making my job easier. We would invite anyone interested to become involved in maintaining your church to join the committee. You can talk to any of the members; we would love to have you join us.

### PROPOSED PROPERTY BUDGET 2019 Operating & Maintenance

General Maintenance & Expenses	\$3,500.00
Preventative Maintenance/Inspection/license for Both Lifts	\$1,500.00
Grass Cutting/Snow Removal (parking lot)	\$3,500.00
Fire Extinguishers 5x\$15.00	\$75.00
<b>TOTAL</b>	<b>\$8,575.00</b>
Janitor	\$4,080.00
<b>TOTAL PROPERTY OPERATING BUDGET</b>	<b>\$12,655.00</b>

### 2019 CAPITAL PROJECTS TO CONSIDER

- 1) Rekey rear entrance approx... \$1,000.00 to update control of key holders.
- 2) Install second railing on stairway coming up from basement to Narthex - \$500 donation been offered to pay for this.
- 3) Replace flooring on stage in CE Hall, at bottom of stairs from basement to Narthex.
- 4) Fix or replace carpet that has buckled in small hall by Narthex.
- 5) Do major painting and repair cracks throughout church, estimated cost \$6,000.00 - donation of \$4,000.00 has been offered.

Bill Utting  
Property Chair

**FLOWER COMMITTEE**

Committee Members: Judy Kerr and Sandra Macdonald

Balance (operating plus Memorial Poinsettia donations) January 1, 2018:		\$608.80
Cash Donations: \$32		\$640.80
Expenses:		
Palm Sunday / Easter Sunday	\$101.30	
Thanksgiving Sunday	\$100.00	
Advent & Christmas Services	\$114.30	
Sunday Services	\$274.06	
Total Expenses:		(\$589.66)
Operating Balance as of December 18, 2018		\$51.14

Note: December Poinsettia Memorial donations are currently \$635.00 and applied to the flower fund as of January 1, 2019.

Thank you to Judy Kerr for all her assistance throughout the year.

Thank you to Christine Lancaster, Elma Gardner, Nancy Utting and Marilyn Beatty for assisting with the flowers and palms during my absence.

Thank you to Jill Dill for a great Thanksgiving presentation.

Thank you to Karen & Peter Horbach for donating the beautiful poinsettia plants.

Thank you to Sandra & Tim Andrews for the beautiful greenery.

Thank you to Darlene Romanowsky for putting all the announcements throughout the year into the bulletins and especially for the "Christmas Memorial" insert.

Thank you to everyone who placed flowers in the Church throughout the Church year.

Respectfully Submitted by Sandra Macdonald

**SOCIAL/CRAFT GROUP**

We meet on the fourth Wednesday of each month. Our group is small but the fellowship is big. This year we have again enjoyed assisting Marilyn Warner with her gifts to give shut-ins and nursing homes. These small gifts are wonderfully welcomed. Please join us, you will be most welcomed.

Submitted by Violet McArthur

**YARD SALE**

The Spring Yard sale raised \$1,553 for the church. Thank you, so much, to all those who worked so hard to make this project a reality.

Submitted by Judy Kerr

**ACTIVITES COMMITTEES**

Committee Members: Nancy Lang, Bonnie & Clair Boyda, Bob & Judy Kerr, Al DesRoches and Doug McArthur.

Our committee had an enjoyable, successful year with our fund raising activities.

Thank you to everyone who offered their time and talent assisting with our endeavours.

Our committee is focused on social activities enabling everyone to get to know each other better and enjoying the time while doing so.

Special thanks to Fred VanNest for printing tickets and posters.

Many thanks to everyone who donated pies and sweets for these events.

To all who attended these events, we greatly appreciate your support.

<b>Fund raising revenue for 2018:</b>	Beef-on-a-Bun.....	\$2,456.25
	Yard Sale.....	1,500.00
	Niagara Star Singers.....	<u>495.00</u>
<b>TOTAL</b>		<b>\$4,451.25</b>

**Activities for 2019:** Beef-on-a-Bun: Every second Friday from January to May and then from September to November.

Niagara Star Singers: To be announced

Yours Truly,  
Doug McArthur

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**HAM DINNER**

Once again this year, we were almost a sellout crowd and everyone enjoyed a great dinner on Saturday, November 17, 2018. When all was said and done, we raised \$2,341.00 for the general fund. Again, many thanks to all volunteers who helped sell tickets, set up, cook, serve and clean up and to Marianne McRae for her extraordinary, astonishing and amazing organizational skills without which we would not succeed!!

Submitted by Sue Cote

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**PIE BOOTH**

2018 was another great success for our Pie Booth at the St. Davids Lions Carnival. Over a 4 day period, dedicated members of our congregation made, baked and sold 249 homemade pies and 5 chocolate cakes, raising \$4,393.00 for our Church.

I want to Thank each and everyone of you who made this possible. The Kitchen workers, those manning the booth, the runners, those doing the set-up, take down and clean up as well as those who donated supplies, money to purchase supplies and made pies at home.

Since 1963 this has been an all-encompassing church project with hundreds of congregation members working for the benefit of our church always making us proud. With God’s help we hope to continue for years to come.

Thank you all from the bottom of my heart.

Respectfully submitted by Florence Turner

*(All Finance Reports Submitted by Darlene Romanowsky and Larry McRae)*

## FINANCE

The finance committee report includes tables showing our income and expenses for 2018, our proposed income and expense budget for 2019 and our cash position and guaranteed investment certificates at December 31, 2018.

### OPERATING INCOME

Total Operating income for 2018 was **\$172,878.95**.

Our major source of income comes from envelope offerings totaling **\$144,145.21** which was a decrease of **7% from 2017**.

Fundraising projects raised **\$9,518.60** which was an **increase of approximately 7%** from 2017. The finance committee is very grateful to all who organized and supported these fund raisers.

The UCW continued their generous annual donation of **\$5000.00** to cover the cost of church insurance for which we are sincerely grateful.

Wedding and rentals raised **\$515.00** which was slightly lower than in 2017.

The remaining income comes from Niagara Presbytery Sabbatical coverage, Pension Designation donation, online donations and other miscellaneous items.

### OPERATING EXPENSE

Operating expenses for 2018 totaled **\$178,263.35** which was \$4,076.35 over budget for 2018.

### DEFICIT

Operating deficit for the year totaled **\$5,384.40**.

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### CAPITAL INCOME

Total Capital Income for 2018 was **\$66,054.22**

Our source of capital income came from personal donations, bequests, a grant, fundraising projects and HST Recovery. Again, the finance committee is very grateful for the very generous personal donations and also for all who organized and supported the fundraisers.

### CAPITAL EXPENSES

Capital expenses for 2018 was **\$43,382.35**

### SURPLUS

Capital surplus for 2018 was **\$22,671.87**

### CASH POSITION AND GIC INVESTMENTS

At year end cash in the bank (**\$82,965.19**) + Operating GIC's (**\$60,957.67**) + Capital GIC's (**\$46,544.40**) totals **\$190,467.30**. This compares to **\$172,199.57** in 2018.

**PROPOSED (EXPENSE) BUDGET 2019**

The proposed (Expense) Operating Budget was developed based on our expenditures in 2018 adjusting the budget to meet expected increases and some decreases in 2019.

The proposed budget for **2019 is \$175,668.00** which is an increase of \$1,481.00 or less than 1% from 2018.

The increases in the budgeted items are mostly based on routine increases in expenses each year, including salary increases.

The decreases in budgeted items are mostly as a result of paying off the loan and sabbatical costs we had in 2018.

**PROPOSED (INCOME) BUDGET 2019**

The proposed (Income) Operating Budget for **2019 is \$175,668.00** which presents a balanced Expense/Income budget for 2019.

**LOOKING AHEAD**

Our year-end finance report presented an (operating) **deficit of \$5,384.40**.

Revenue will have to increase in both envelope givings and fund raisers, if we are to avoid any further deficits.

**(Operating) Income & Expense Report**  
**January 1-December 31, 2018**

**INCOME:**

Bequests	\$3,000.00
Business Donation	1,000.00
Church Gift annuity	1,148.42
Envelope Givings	144,145.21
HST Recovery	
Operating	1,713.59
Niagara Presbytery	
Sabbatical coverage 3mths 2018	5,525.00
Online Donation (mytributegift)	
to memorial fund	322.00
Our Daily Bread Book Donations	47.00
Pension Designation Bell Canada	294.78
Photo directory (submitted photo)	14.10
Presbytery reimbursement	
Deed Registration	477.33
Projects	
Beef-on-bun, games night	1,171.60
Easter Sunrise Breakfast	60.00
Ham Dinner	2,341.00
Pie Booth	4,393.00
Yard Sale	1,553.00
Sale of church calendars	30.00
UCW	
Assistance with insurance	5,000.00
bazaar advertising	127.92
Weddings & Rentals	
Hall Rental	<u>515.00</u>

**Total Income****\$172,878.95****EXPENSES:**

Advertising/Promotion	\$2,167.88
Cemetary	2,800.00
Extension Council Loan	1,650.00
Insurance	4,275.72
Internet Service	890.30
Fall Luncheon	\$80.24
Annual Supper Expenses	501.10

**Christian Education:**

Expenses	625.09
Donations	0.00
Sunday School Supplies	100.00
Vacation Bible School	400.00

**Office:**

CCLI (music copyright license)	199.00
Church Website Cost	273.36
Tech. Support for "donation" prg.	51.97
Supplies	1,544.06
Equipment	1,037.81
Photocopier block Billing (Mtr. Read)	516.74

**(Operating) Income & Expense Report**  
**January 1-December 31, 2018 cont'd...**

**Office:** cont'd...

Photocopier Lease	967.61
Video, DVD License	272.83
PAR Expense	399.00
Telephone	900.88
Niagara-on-Line Worship	100.00
Denominational Council Dues	5,177.72

**Salaries:**

Administrative Assistant	10,896.60
Administrative Assistant Benefits	268.44
Administrative Assistant Vac. Pay	653.76
Minister's Salary	67,314.60
Minister's Employee Benefits	13,943.01
Minister's Phone/Internet (reimbursed)	1,209.00
Minister's Study (reimbursed)	0.00
Minister's Travel Expense	2,063.70
Service Charge ADP	272.94
Organist Salary	13,650.00
Sunday School Instruction	3,948.00
Janitor	4,250.00

**Session:**

Anniversary Speaker	0.00
Choir	617.19
Supplies	806.54
Supply Minister	6,080.00
Supply Organist	1,500.00
Organ/piano Maintenance	101.70

**Property:**

General Maintenance & Expense	5,190.96
Grass Cutting & Snow Removal	6,407.12
Lifts-maintenance/inspect./license	992.34

**Utilities:**

	6,398.50
Unforseen Expenses	<u>6,767.64</u>

**Total Expenses** **178,263.35**

<b>YTD Deficit</b>	<b>-\$5,384.40</b>
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**(Capital) Income & Expense Report  
January 1 - December 31, 2018**

**CAPITAL INCOME:**

Bequest	\$16,250.00
Sound System Donation	559.00
Stained Glass Window Donation	35,223.71
HST Recovery	6,430.52
Beef-on-a-Bun (for sound system)	1,284.70
Extension Council Grant (for sound system)	5,811.29
Niagara Star Singers (for sound system)	<u>495.00</u>

**TOTAL CAPITAL INCOME** **\$66,054.22**

**CAPITAL EXPENSES:**

Balcony Railings	\$5,673.57
Extension Council Loan, Final Payment	7,596.08
Sound System	514.50
Stained Glass Window	26,635.40
Recoverable HST	
Federal Portion	816.67
Provincial Portion	<u>2,146.13</u>

**TOTAL CAPITAL EXPENSES** **\$43,382.35**

<b>YTD Surplus</b>	<b>\$22,671.87</b>
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**BANK RECONCILIATION (*operating & capital*)  
December 31, 2018**

<b>Ledger Balance</b>	<b>82,965.19</b>
Balance as Per Bank Statement	83,193.85
Plus O/S Deposit	<u>1,510.00</u>
<b>TOTAL</b>	<b>84,703.85</b>
<b>Less O/S cheques</b>	
#4451	765.73
#4454	100.75
#4457	252.18
#4455	470.00
#4459	<u>150.00</u>
<b>TOTAL</b>	<b>1,738.66</b>
<b>Balance</b>	<b>82,965.19</b>

Register Ending Balance 2017	<b>\$65,677.72</b>
Plus Income	238,933.17
Total Income	304,610.89
Less Expenses	<b>221,645.70</b>
Register Balance	<b>\$82,965.19</b>

**Cash Position and GIC Investments**  
**December 31, 2018**

**Ledger Balance (*Operating & Capital*)** **\$82,965.19**

**Operating GIC's**

<u>Number</u>	<u>Interest Type</u>	<u>Principal</u>	<u>Value December 31,</u>
8016691-26	Compound	7,996.33	8,022.27
8016691-27	Compound	7,750.00	7,971.54
8016705-37	Compound	5,945.06	6,055.93
8016705-33	Simple	10,901.43	10,907.88
8016705-39	Compound	8,978.81	9,059.54
8016705-38	Compound	18,570.69	<u>18,940.51</u>

**TOTAL OPERATING GIC's** **\$60,957.67**

**Capital GIC's**

<u>Number</u>	<u>Interest Type</u>	<u>Principal</u>	<u>Value December 31,</u>
8016705-01	Compound	15,492.06	15,537.05
8016705-02	Compound	15,000.00	15,428.78
8016705-03	Compound	15,000.00	<u>15,578.57</u>

**TOTAL CAPITAL GIC's** **\$46,544.40**

**TOTAL ASSESTS (*Operating & Capital*)** **\$190,467.30**  
**(December 31, 2018)**

## PROPOSED OPERATING EXPENSE BUDGET FOR 2019

	2018 BUDGET	Actual Expenses	Variance	2019 PROPOSED BUDGET	Change from 2018 to 2019
Advertising/Promotion	\$1,500.00	\$2,167.88	\$667.88	\$1,550.00	50.00
Cemetery	4,000.00	2,800.00	-1,200.00	6,000.00	2,000.00
Extension Council Loan	3,300.00	1,650.00	-1,650.00	0.00	-3,300.00
Insurance	5,300.00	4,275.72	-1,024.28	5,300.00	0.00
Internet service	900.00	890.30	-9.70	925.00	25.00
BBQ Fall Luncheon	100.00	80.24	-19.76	100.00	0.00
Annual Supper Expenses	500.00	501.10	1.10	515.00	15.00
<b>Christian Education</b>					
Expenses	900.00	625.09	-\$274.91	900.00	0.00
Donations	200.00	0.00	-200.00	200.00	0.00
Sunday School Supplies	100.00	100.00	0.00	100.00	0.00
Vacation Bible School	400.00	400.00	0.00	0.00	-400.00
<b>Office:</b>					
CCLI (music copyright license)	225.00	199.00	-26.00	225.00	0.00
Church website cost	275.00	273.36	-1.64	300.00	25.00
Tech. Support for "donation program"	50.00	51.97	1.97	60.00	10.00
Supplies	1,600.00	1,544.06	-55.94	1,650.00	50.00
Equipment	0.00	1,037.81	1,037.81	400.00	400.00
Photocopier block billing meter read	625.00	516.74	-108.26	625.00	0.00
Photocopier lease	1,100.00	967.61	-132.39	1,000.00	-100.00
Video, DVD license	300.00	272.83	-27.17	300.00	0.00
PAR Expense	400.00	399.00	-1.00	410.00	10.00
Telephone-Church	900.00	900.88	0.88	925.00	25.00
Niagara Online worship	200.00	100.00	-100.00	200.00	0.00
Denominational Council Dues	5,200.00	5,177.72	-22.28	5,695.00	495.00
<b>Salaries</b>					
Administrative Assistant	10,897.00	10,896.60	-0.40	11,875.00	978.00
Administrative Assistant Benefits	275.00	268.44	-6.56	295.00	20.00
Administrative Assistant Vac. Pay	655.00	653.76	-1.24	725.00	70.00
Minister's Salary	67,315.00	67,314.60	-0.40	68,393.00	1,078.00
Minister's Employee Benefits	14,600.00	13,943.01	-656.99	14,600.00	0.00
Minister's Phone/Internet (reimbursed)	1,250.00	1,209.00	-41.00	1,225.00	-25.00
Minister's Study (reimbursed)	1,400.00	0.00	-1,400.00	1,415.00	15.00
Minister's Travel Expense	2,500.00	2,063.70	-436.30	2,200.00	-300.00
Service Charge (ADP)	290.00	272.94	-17.06	290.00	0.00
Organist Salary	12,600.00	13,650.00	1,050.00	13,800.00	1,200.00
Sunday School Instruction	4,040.00	3,948.00	-92.00	4,040.00	0.00
Janitor	4,080.00	4,250.00	170.00	4,080.00	0.00
<b>Session</b>					
Anniversary Speaker	200.00	0.00	-200.00	225.00	25.00
Choir	1,600.00	617.19	-982.81	1,000.00	-600.00
Supplies	1,200.00	806.54	-393.46	1,000.00	-200.00
Supply Minister	6,500.00	6,080.00	-420.00	1,500.00	-5,000.00
Supply Organist	1,500.00	1,500.00	0.00	1,500.00	0.00
Organ/Piano Maintenance	0.00	101.70	101.70	125.00	125.00
<b>Property</b>					
General maintenance & expenses	1,500.00	5,190.96	3,690.96	4,500.00	3,000.00
Grass Cutting and Snow Removal	3,200.00	6,407.12	3,207.12	4,500.00	1,300.00
( Lifts) maintenance/inspection/license	1,200.00	992.34	-207.66	1,200.00	0.00
Utilities	6,800.00	6,398.50	-401.50	6,800.00	0.00
Unforeseen expenses	2,510.00	6,767.64	4,257.64	3,000.00	490.00
<b>TOTAL</b>	<b>\$174,187.00</b>	<b>\$178,263.35</b>	<b>4,076.35</b>	<b>\$175,668.00</b>	<b>\$1,481.00</b>

### Proposed operating (Income) Budget for 2019

	2018				2019	
	Budget				Actual Income	
			Variance			
					Change from 2018-2019	
Identifiable Givers	\$155,718.00	\$143,955.21	-\$11,762.79	\$153,953.00	-\$1,765.00	
Loose Offerings	300.00	1,639.10	1,339.10	1,500.00	1,200.00	
Fundraisers (for operating costs)	4,000.00	9,548.00	5,548.00	10,000.00	6,000.00	
Rebates (HST)	3000.00	1,713.59	-1,286.41	1,715.00	-1285.00	
UCW	5000.00	5,000.00	0.00	5,000.00	0.00	
Weddings & Rentals	600.00	515.00	-85.00	500.00	-100.00	
Potentials Grant (Sabbatical)	5,525.00	5,525.00	0.00	0.00	-5,525.00	
Other	0.00	0.00	0.00	3,000.00	3000.00	
<b>TOTAL</b>	<b>174,143.00</b>	<b>\$167,895.90</b>	<b>-\$6,247.10</b>	<b>\$175,668.00</b>	<b>\$1,525.00</b>	

TOTAL PROPOSED OPERATING (INCOME) BUDGET FOR 2019	\$175,668.00
TOTAL PROPOSED OPERATING (EXPENSE) BUDGET FOR 2019	\$175,668.00
<b>Difference</b>	<b>\$0.00</b>

**DONATION STATISTICS**

**SUMMARY OF DONATIONS BY CATEGORY (Envelope Offerings)**

**Between January 1, 2018 and December 31, 2018**

<b>Category</b>	<b>Amount (\$)</b>	<b># Donations</b>	<b># Donors</b>
Regular	135,420.11	2043	117
Loose	1,639.10	Included with Regular	Included with Regular
Anniversary	1,513.00	24	24
Christmas	1,705.00	31	30
Christmas Eve	711.00	4	4
CE Hall Donation	350.00	1	1
Easter	1,350.00	38	38
Envelopes	312.00	32	31
In Memory	50.00	1	1
Sunday School	75.00	1	1
Thanksgiving	830.00	25	25
Missions	15,374.00	484	39
<b>TOTALS</b>	<b>159,329.21</b>	<b>2684</b>	
<b>Total Distinct Donors Across All Categories: 119</b>			

**GIVING ANALYSIS (envelope offerings)**

**2018**

Over \$2,000.00	21
\$1,000.00 to \$2,000.00	39
\$500.00 to \$999.00	22
\$100.00 to \$499.00	27
\$20.00-\$99.00	6
Less than \$20.00	4
<b>TOTAL GIVERS</b>	<b>119</b>

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

**Between January 1, 2018 and December 31, 2018**

<b>Category</b>	<b>Amount (\$)</b>	<b># Donations</b>	<b># Donors</b>
Sound System	559.00	1	1
Stained Glass Window	35,223.71	5	2
<b>TOTALS</b>	<b>35,782.71</b>	<b>6</b>	<b>3</b>

Submitted by Darlene Romanowsky , Envelope Steward

## NOMINATING COMMITTEE

The Nominating Committee was made up of the 2018 Chairs of the Committees: Susan Cote, Jill Dill, Anne Dorland, Steve Hardaker, Rev. Paul James, Nancy Lang, Marianne McRae and Bill Utting. We present the following names for your acceptance.

### **MEMBERS OF STANDING COMMITTEES**

#### **WORSHIP AND FAITH LIFE:**

Marilyn Beatty

**Dianne Bergsma**

Lisa Brillon (ex officio)

Anne Dorland (Chair)

Norma Jane Harber

Karen Horbach

Rev. Paul James

**Melanie Kelch**

Pat MacDougall

Doug McArthur

Wayne Philbrick

Florence Turner

Nancy Utting

Valerie Zuk

#### **FINANCE:**

Howard Lowrey

**Linda Elphick** (Treasurer)

Larry McRae

Marianne McRae (Chair)

Darlene Romanowsky (Bookkeeper)

#### **PROPERTY:**

Ron Chapman

Allan Cobham

Steven Hardaker

Bob Kerr

**John Krawiec**

Monty Slingerland

Bill Utting (Chair)

#### **MINISTRY & PERSONNEL:**

Bonnie Boyda

Susan Cote (Chair)

Anne Dorland

**Lyndsay Gazzard**

NOMINATING COMMITTEE *cont'd...*

**MEMBERS OF SUB-COMMITTEES**

**CHRISTIAN EDUCATION:**

Gaye Benner  
Bonnie Boyda  
Carol James  
Nancy Lang (Interim Chair)  
Stephanie Morley (Sunday School Teacher)

**MISSION & OUTREACH:**

Jeff Dill  
Jennifer Dill  
Jill Dill (Chair)  
**Christine Lancaster**

**FLOWER COMMITTEE:**

Judy Kerr  
Sandra Macdonald (Chair)

**ACTIVITIES COMMITTEE:**

Bonnie Boyda  
Clair Boyda  
Al DesRoches (ad Hoc)  
Bob Kerr  
Judy Kerr  
Nancy Lang  
Doug McArthur (Chair)  
Fred Van Nest

**FRIENDLY VISITORS:**

Susan Dobson (Chair)  
Melanie Kelch

NOMINATING COMMITTEE *cont'd...*

**CONGREGATIONAL AND CHURCH BOARD CHAIRPERSON:**

Steven Hardaker

**CONGREGATIONAL SECRETARY:**

Marianne McRae

**CHURCH BOARD SECRETARY:**

Darlene Romanowsky

**CHURCH BOARD TREASURER:**

Linda Elphick

**CHURCH BOARD AT LARGE MEMBERS:**

Melanie Kelch

Sandra Macdonald

**REGIONAL COUNCIL REPRESENTATIVES:**

Vacant

**CAVE SPRINGS CORPORATION REPRESENTATIVE**

Gaye Benner

**EXTENSION COUNCIL REPRESENTATIVE**

Dianne Bergsma

**TRUSTEES:**

**Tim Andrews**

Clair Boyda

Al DesRoches

Rev. Paul James

Howard Lowrey

Wayne Mayers

**Sandra Sinclair**

Florence Turner

Fred Van Nest

Submitted by Steve Hardaker