DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

St. Michael's Multicultural Anglican Church
... in Mount Pleasant

132nd Anniversary Year

A Parish of The Diocese of New Westminster
ANGLICAN CHURCH OF CANADA

409 E. Broadway
Vancouver, BC V5T 1W8 604.876-8191
stmikes-church.ca

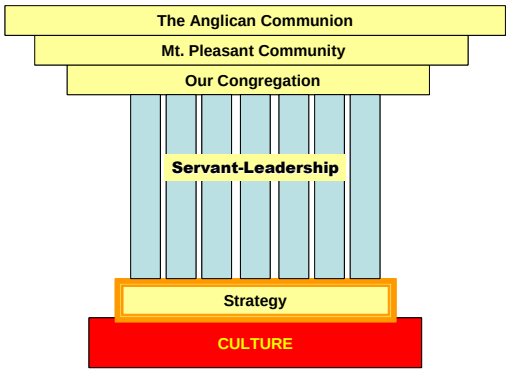
SMM

#132 - SMM Annual Vestry Meeting (AVM)

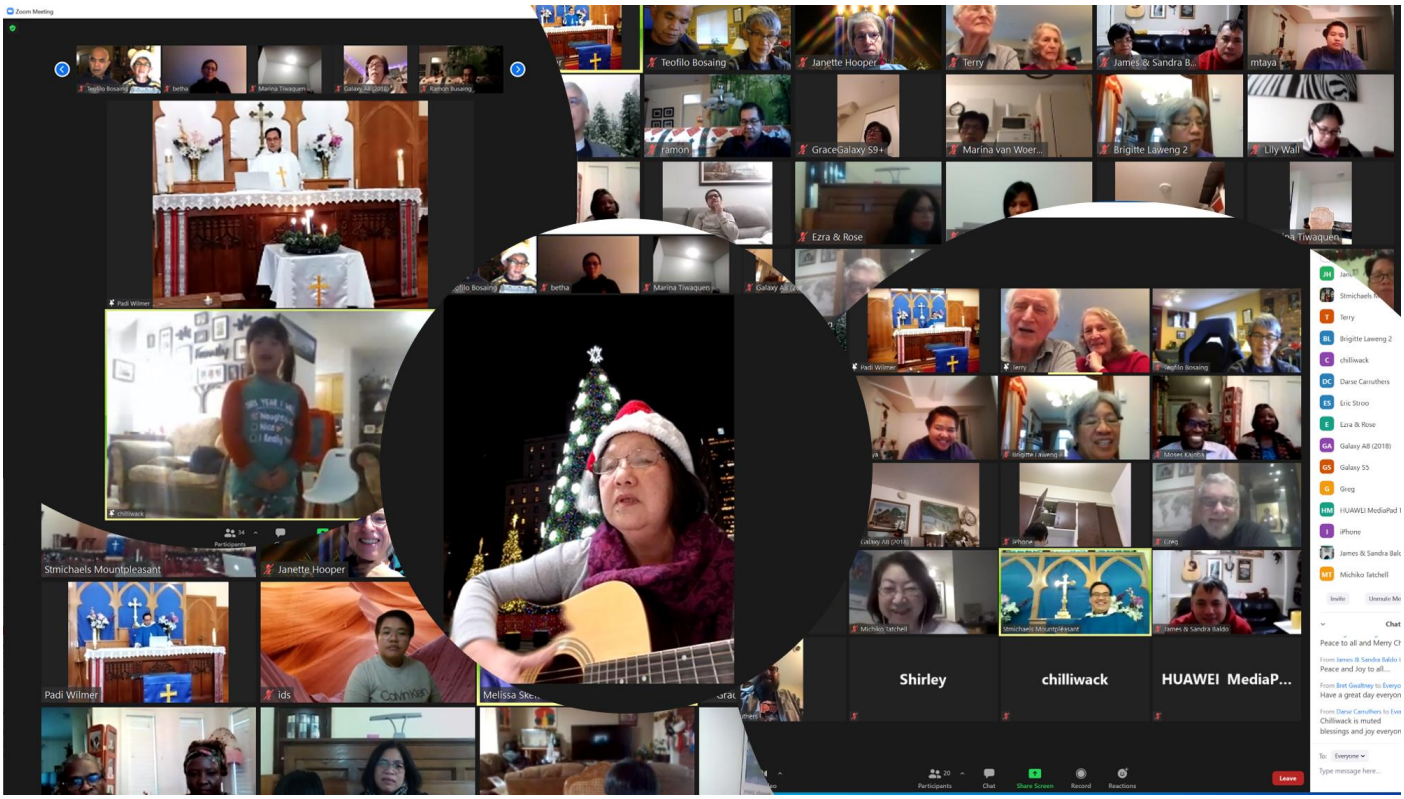
7 Feb 2021

2021 ANNUAL REPORT

Final Official Visit - 20 Dec 2020 - Advent IV - Zooming into SMM



DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA



SMM in 2020 - and how did you look on Zoom!

All of the above photos (plus the cover) are screen shots from Zoom

Screen/Zoom Shots & Arrangement Thanks to Janette Hooper

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

SMM - St. Michael's Multicultural Anglican Church

#132 - 2021 Annual Vestry Meeting (AVM)

Feb 7, 2021 Agenda: CHAIRMAN: Moses Kajoba

Opening Prayer

Adoption of Agenda

1.	Review of AVM Minutes	All	:00
	1.1 Feb. 23, 2020 *(pages 1-4)*		
2.	Finance & Strat Plan Committee *[Motions 2.1, .2, .3 .4 & .6]*		:15
	2.1 The Stewardship Survey Report *(p 5 & 6)*		
	2.2 Finance/Strat Plan Committee Vestry Report *(p 7)*		
	2.3. Church Balance Sheet *(p 8)* & Income Statement *(p 9)*		
	2.4 2021 Budget *(p 9)*		
	2.5.		
	2.6 2028 Strat Plan - CLOSING REPORT on Strat Plan 2021 *(p 16-24)*		
3.	Annual Reports		0:45
	3.1 Ordained/SPC Reports	Padi/Eric *[Motion 3.1]*	
	3.1.1 Minister's Report (p 10)		
	3.1.2 Deacon's Report (p 11)		
	3.1.3 Evening Prayer Report – Survey Results (p 12)		
	3.2		
	3.3 Meal Ministry *(p 13)*	Brigette	
	3.4 Buildings, Grounds & Rental	Terry	
	3.5 K&Y Ministry *(p 14)*	Rose	
	3.6 EAM/ACAM Report *(p 14)*	Fidel	
	3.7 ACW *(p 14)*	Judith	
	3.8 MBSM *(p 14)*	Darse	
	3.9 Choir	Brigitte	
	3.10 Day Care	Moses *[Motion 3.10]*	
5.	Election of Officers for 2021 *(p 15)*	James *[Motion 5.0]*	1:50
6.	Any Other Business		2:15
Adjournment & the Grace			2:30

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

7 Primary Dates/Meetings in the COVID 2021 AVM Season

1. **Dec. 17** - *Meeting with the Diocesan Redevelopment Committee*
2. **Jan. 06** - *Pre-AVM F&SPC (Finance & Strat Plan Committee) Meeting (& Survey)*
3. **Jan. 10** - *Pre-AVM Congregational Information Session – Redevelopment (& Survey)*
4. **Jan. 17** - *Redevelopment/Stewardship Homily (& Survey)*
5. **Jan. 24** - *Pre-AVM Church Council Meeting*
6. **Jan. 27** - *Final 2021 AVM Annual Report emailed and Posted on the Web-site.*
7. **Feb. 07** - *2021 AVM - 132nd SMM Annual Vestry Meeting*

Motion 2.1 - 6 Finance/Strat Plan 21 Committee Items

The F&SPC (Finance & Strat Plan Committee) moves that the 14 pages of the five (5) F&SPC items, as listed following, be ratified, as a block, by the 2021 AVM.

- 2.1.1 *The Stewardship Report – Survey Results (p 5-6)*
- 2.1.2 *F&SPC – Finance & Strat Plan Committee 2021 AVM Report (p 7)*
- 2.1.3. *2020 Income Statement (p 8) & Balance Sheet (p 9)*
- 2.1.4 *2021 Budget (p 9)*
- 2.1.6. *2021 Strat Plan – Closing Report (End of SP21, Start of SP28) (p 16-24)*

Motion 3.1 - Lay Administrators for 2020

Per the list presented to the AVM, it is hereby moved by Padi to ratify these members of the congregation as Lay Administrators for SMM for 2021.

Motion 3.10 - Adoption of AVM Reports

It is hereby moved that the spoken and written 2021 AVM reports *(agenda items 3.1 through 3.10)* be accepted as read/presented.

ODNW – 2020 Recipients – A Double Honor for SMM! (next ODNW in 2022)

Congratulations to Pilong Bosaing ODNW & Dr Danilla Severin ODNW

See their citations on pages 7 & 8 of the Jan/Feb issue of TOPIC (https://www.vancouver.anglican.ca/news/january-february-2021-topic).

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

Feb. 23rd, 2020 Minutes
SMM - St. Michael's Annual Vestry Meeting (AVM)

CHAIR: Moses Kajoba

PRESENT: 44 people registered on the sign-up sheet.

The Rev. Wilmer Toyoken gave the opening prayer at 12:15.

1. REVIEW of Agenda & Minutes:

1.1 23 Feb 2020 Agenda – MSC (Moved, Seconded & Carried); Sandra Baldo & Shirley Sabong.

1.2 10 Feb 2019 Annual Vestry Minutes - MSC by Janette Hooper & Judith Carling.

2. FINANCE & STRAT PLAN COMMITTEE

2.1 Stewardship & Finance Committee Reports, 2019 YE Financial Statements + 2020 Budget & Strat Plan 28 Plans

The Finance & Strat Plan Committee material was presented in five sections. It was synthesized by the introduction of the Narrative Budget concept recommended by the Diocese & incorporated into our 2021 Strat Plan as SMART GOAL #11.

This synthesis can be seen on a single page – as the back cover of the 2020 Annual Report/Vestry Package, and as page 8 of these minutes. It is comprised of three essential aspects of SMM financials.

- The bottom two graphs on *p 8* shows Givings & Rents over 15 years (the two are over 90% of SMM income).
- The top graph on *p 8* of these minutes gives a 2007-2013-2019 snapshot of the Givings-Rents graphs, with an additional (red) bar adding how much of the rental income was used for Mission.

Page eight represents the third piece of *THE STRATEGIC FRAMEWORK TEN (OSB)* trinity, summarized below in Section 2.2.

- Under Stewardship, Sandra Baldo introduced the top & bottom graphs of *THE STRATEGIC FRAMEWORK TEN (B) [p-8]*, along with the 2020 theme of Y2CA, continued emphasis on PAD, & Stewardship Homilies.
- The Chair reviewed the 2019 Balance Sheet. As part of the presentation, *Motion 2.2 was MSC'd by the FC & Darse that SMART GOAL #15 (Wheelchair Access) be started in 2020, using as a base the $2,000 provided by BIBAK, and that what 'starting' will look like be fleshed out at the Kelowna Strat Plan Retreat in Apr 2020.*
- Pilong Bosaing reviewed the 2019 Income Statement and the 2020 Budget.

These four reports, along with the Finance & Strat Plan Committee YE report, were MSC'd as Motion 2.1 by the Finance Committee & Judith Carling.

2.2 SMM'S STRATEGIC FRAMEWORK TEN (OSB): in addition to part "**B**" of the *STRATEGIC FRAMEWORK TEN (OSB)* trinity *(p-8 of these minutes)* introduced above, the complementary parts "**O**" & "**S**" were also covered. Part "**O**" *('OPERATIONS,' top of p-7)* was originally ratified at the 2018 Vestry. Part "**S**" *('SYSTEMS,' bottom of p-7)* was ratified July of 2019 at the Manning Park Retreat, and introduced to Vestry for the first time today. Taken together, these 3 parts **(OSB)** cover all aspects of operations, systems & budgets at SMM. They are intended to provide a complete worldview for Church Committee, the Finance Committee, Strat Plan 2021 & 2028, and to serve as a teaching/presentation aid for the congregation and Vestry:

Along with the Team of Teams graphic (p-20 of the Vestry Package) and the 7-year Strat Plan detailed financials (p-23), these five Graphics were MSC'd as a group with Motion 2.3 [Grace Wandag and the Finance/Strat Plan Committee].

2.3 2nd STRAT PLAN (2021–2028): Vestry was advised of the 2-day Strat Plan Workshop to be held in Kelowna April 24-26. The objective of the 2-day Kelowna Workshop will be to develop a plan to transition St Michael's from its *FIRST STRAT PLAN (2021)* to its *SECOND STRAT PLAN (2028)*.

- It is hoped that the outcome of the Kelowna workshop will be a proposal to the 2021 Annual Vestry to officially end the *FIRST STRAT PLAN (2014-2021)*, succeeding it with a *SECOND STRAT PLAN (2021-2028)*. The three graphics comprising the *STRATEGIC FRAMEWORK TEN* introduced in Section 2.2 above *(pages 7 & 8)* will be a primary foundation of the Second Plan – a far cry from the blank sheet of paper we started with when development began on the First Strat Plan back in 2012!

2.4 BUDGETING/FINANCIAL PLANNING GUIDELINES: During today's Annual Vestry, there were multiple instances of emphasis on SMM's three Budgeting/Financial Planning guidelines, originally ratified at the 2017 Annual Vestry – see the box below.

- In particular, the emphasis today was on point 3, and its corollary that all else, especially Mission, comes from Rents.
- For the 6th year in a row, we highlight the 3 Commandments guiding the Finance Committee, Vestry and CC.

1. *No Deficits - we have had no deficit since our $20,000+ deficit in 2006.*
2. *Givings Greater than Rents – we first achieved this in 2010.*
3. ***Givings Cover the Assessment + Priest's Salary** – we first achieved this in 2014.*

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

3. REPORTS – Verbal & Written

10 reports were presented, some with associated Motions, some written, some verbal, as follows (in order of presentation): The Rev. Wilmer Toyoken & the Rev. Eric Stroo (Minister`s Report), Moses Kajoba (Warden`s Report), Brigette Castro (Meal Ministry), Rose Toyoken (Youth Ministry), Padi (EAM/ACAM), Terry Cutforth & *mister Blake* (Buildings, verbal & a big cheque!), Judith Carling (ACW), Darse Carruthers & Pilong Bosaing (MBSM), Padi (Choir, verbal), and Moses (Day Care, verbal) [Stewardship by Sandra Baldo & Financials by Pilong Bosaing were presented as part of Section 2].

3.1 MINISTER'S REPORT - Wilmer

50% INCREASE IN WORSHIP SERVICES: Padi's report gave particular emphasis to the growth of worship at SMM since 2015. In 2015, there were 102 worship services at SMM (52 Sundays, plus 50 other); in 2019, this had grown over 50%, to well over 150 [Editor's note: not included in these numbers are 8:00 am services, which have been in gradual decline, to just 7 in 2019]. A testimonial to the Evening Prayer mini-homilies, begun in 2017, was that they "*are a gem to me.*"

25% INCREASE IN SUNDAY ATTENDANCE: Padi also highlighted Sunday attendance (ASA) since adoption of the SMM 2021 Strat Plan in 2014. That growth has been from 83.6 in 2014 to 101.5 in 2019, a growth of nearly 25% in that time.

Padi's overall report can be seen on page 12, with the Jerusalem pilgrimage pictures on page 13. *Motion 3.1 MSC'd by Padi & Janette Hooper, that "per the list presented to the AVM, it was moved by Padi to ratify these members of the congregation as Lay Administrators for SMM for 2020."*

Deacon Eric provided highlights on Mission to Seafarers in Partnership with St. Michael's:

- 3 SMM members (Pilong, Grace, & Pauline) completed online training and 6 supervised visits to be eligible for Port Passes. Their visits combined with visits by Wilmer and myself came to a total of more than 50 visits that SMM folks participated in. Most of the ships we visit have Filipino crews who greatly appreciate the welcome we can offer, especially a welcome in a language from home.
- A significant number of parishioners supported one or more of the events hosted by the Waterfront Seafarers Centre; the Open House, the Cycling Fundraiser & Lunch, and the Christmas Carol Service.
- I was privileged once again to spend my morning of Christmas Eve on board a water taxi visiting 13 ships in English Bay to deliver some of the 1500 gift bags prepared for the seafarers. Hundreds of these gift bags were packed by our members. Many of us also donated money or contributed items to go into the bags.

Altogether, we have been a vital part of a growing ministry that Father Peter Smythe and the other chaplains have been developing at the Waterfront and at Roberts Bank, out near Tsawwassen. For the year 2019, the Mission chaplains and volunteers made over 1400 ship visits, and between the two locations received nearly 13,000 visits from seafarers.

Going forward; support the annual events. New opportunities to grow our involvement? - the March 10 Open House, Rogers Sugar – 2-week stays (sometimes longer), and the 6/25 International Day of the Seafarers.

3.2 WARDEN'S REPORT - Moses - The Warden's report *(page 14 of the Vestry package)* focused primarily on section 3.2.3, and the completion of a new St Michael's web-site on the 27th of January. Final tweaks will be completed by the end of this month, at which point monthly maintenance comes into effect. Our web master is Flavia Kajoba, and Vestry thanks her for the great job she has done (she also developed our original SMM web site, as well as more recently the new Day Care web site which went into operation back in July).

3.3 MEAL MINISTRY - BRIGETTE highlighted the 2020 Meal Ministry report, as sent in letter form to St. Philip's *(see p-15 of the Vestry Package)* to thank them for their $2,600 contribution to the Hot Meal program. Brigette also highlighted the contribution begun by Holy Cross in 2018, and how it has allowed for an allotment of $500 per month for the Meal Ministry Hot Meal. Total contributions from the two churches is $3,100.

It was pointed out how this has allowed SMM to substantially increase our support for the annual Thanksgiving Supper (doubling to $1,000 in 2019). Padi highlighted the support we also get from the GVFBS for our Thursday Food Bank program; 8 tons of food in 2019, an in-kind equivalency of over $25,000. The gross amount of all of these contributions means that the Meal Ministry program puts well over $30,000 worth of food into our neighborhood programs. And that, of course, does not include the value contributed by our very experienced and long serving Meal Ministry team (many of whom have been volunteering in this Ministry for decades).

3.4 YOUTH - ROSE highlighted the ASA for the Kids & Youth programs at SMM in 2019 – 12 Kids, 10 Youth & 7 Teachers. This has been a very active ministry, with 9 activities away from St Michael's - the top picture on *p-6* of these minutes highlights the 14 youth & 2 chaperones at a Youth Leadership Camp in Northern California, while the bottom of *p-6* highlights when 9 youth & 7 SMM adults went to perform at the Surrey Museum. Pictures on the new SMM web site highlight a third; a sleep-over by 12 of our youth at the Cathedral on Maundy Thursday!

Earlier, during the Financials, $12,000 was approved for the August Camp Artaban Youth Leadership Camp, in addition to the $3,800 that was also on the Balance Sheet. This will be the third International (EAM) Youth Leadership Camp in three years, in years designated as Y2H (Hawaii in 2018), Y2C (California in 2019), and, this year Y2CA (Camp Artaban in 2020). Particular thanks to Deacon Eric for the YMCA theme song for 2020!

NOTE: Unreported by Rose, but especially noteworthy, Rose & Juliana of the Kids & Youth Ministry Leadership Team will be attending the summer Diocesan Parish Development course in June. With a large contingent expected from the Philippine's, the timing could not be better. Vestry thanks both of them for such stalwart leadership/role modelling.

3.5 EAM/ACAM - Padi helped the congregation understand the extent of activities undertaken by the ACAM organization in the Diocese of New Westminster. Inspired by & in lock-step with the American equivalent (EAM), Padi highlighted some of the activities of this busy group. In Leadership, SMM serves as a Diocesan focal point with Padi's co-chair role (along with All Saints Burnaby's Fr. Justin Cheng), and with the 2019 participation of 3 SMM attendees at the EAM ANDREWS leadership development course in California. Local activities led by ACAM include Summer Picnics for Diocesan Asian Canadian congregations, Summer Youth Camps (this year at Camp Artaban), and a Winter Taize service.

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

3.6 **BUILDING & RENTAL REPORT - Terry** shared with Vestry two challenges he had in the last year. The first was that the summer Rectory Drainage Project was done under budget. The second was dealing with a power outage that occurred during a freezing rain incident in Vancouver. The outage proved to be a blessing in disguise, as a power line upgrade that had frustrated Terry for some time was done by Hydro as part of their emergency response services. Terry was pleased!

Terry was even more pleased with what followed. *mister Blake* of the ***mister Blake foundation*** (and a member of the Sunday evening Renaissance Church) took the floor after Terry was finished. He proposed complementing with an outside south wall (Guildroom) stucco job what Terry had recently begun with a feature wall on the landing. Terry & *mister Blake* then pulled off what seemed like a well-orchestrated move, teasing out the stuccoing cost at $6,000, and then producing a Hollywood set cheque, as in 2107 (it was for $10,400 in 2017). In a party mood, the congregation gathered around for the celebration below. A resounding thank you, for the second time, to *mister Blake* (and Terry!).

On page-4 see a picture of just the cheque, along with the *mister Blake foundation* web site address

3.7 **ACW - Judith** presented the report at the top of *p-17* of the Vestry package. The ACW is like Terry in a way; so much happens, almost in the background, that it goes unmentioned. Vestry is a chance to hold these things up. Her report articulated this aspect of the ACW: "a continuing high level of activities and achievements highlights the ACW dedication as a strong working arm of SMM." One of the highlights for 2020 is an ACW Retreat planned for the summer.

The highest accolade, though, came from outside SMM. The Diocesan ACW organization honored St Mike's ACW with the offer to have them host the annual Diocesan ACW meeting on 25 April 2020. The ACW unhesitatingly accepted, despite the fact that the Priest & all of the Church Officers will be in Kelowna for a pre-planned/prepaid Strat Plan Workshop. Congratulations to the ACW on this honor, and its occurrence on their eighth anniversary.

3.8 **MBSM - Darse & Pilong:** Representing the new set of MBSM officers (Fidel Tade as President and Ramon Bosaing as Vice President), the MBSM report was very motivational with the revelation of their offer (via the Diocesan office) to invite one clergy from the Philippines to visit St Michael's and join the June 14-20 Diocesan School of Parish Development course. The MBSM proposal was to both co-ordinate and cover the 2020 costs for this initiative.

Pilong shared a second initiative, this one actually originating from Pilong's project proposal to the Diocesan School of Parish Development course (taken earlier, and the same one referred to in the paragraph above). Pilong's *WELCOMING COMMITTEE OF SMM* project is centered on a team that began as seven (and has since grown to 16!).

The initiative presented today was his letter *(p-18 of the Vestry package)* to the ECP Primate in the Philippine's, approved by + Melissa, "*inviting all Filipinos coming to this part of Canada …. to visit us."* Pilong referred the Primate back to conversations held between Bishop Joel, Padi Wilmer & himself at the 2018 EAM Gathering in Hawaii, regarding the desirability of establishing linkages/connections between the various churches of the ECP, and those Anglican churches in Canada that are being served by Filipino clergy, of which SMM is one. The letter is a response by Pilong's SMM *WELCOMING COMMITTEE* to + Joel's message. Pictures from Hawaii of the Primate, along with one of Pilong & Monica, can be seen on *p-7* of the 2020 Annual Report/Vestry Package. *MSC'd as Motion 3.8 [Pilong and Shirley], both the p-18 letter to the ECP Primate (copied to +Melissa), and the MBSM proposal to invite a Filipino priest, were ratified.*

3.9 **CHOIR - Padi:** Since Justice's trip to the Philippine's, musical accompaniment during the Sunday service has been by guitar. Padi advised that the congregation has been happy with this experiment, and that it will continue until Justice's return in April.

3.10 **DAY CARE - Moses** gave a very brief update on the Day Care, highlighting BCGEU negotiations that are approaching its ninth month (in March). He also invited the congregation to consider who might like to serve on the Day Care Board, to the extent that the Day Care Board was hoping to add two new members in 2020.

With the 10 reports done, the Chair sought the following motion: *MSC'd by the Rev Eric Stroo and Judith Carling that the ten spoken and written 2020 AVM reports (agenda items 3.1 through 3.10) be accepted as read/presented.*

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

4. 2020 ODNW Nomination - James

James explained the process change in recommending SMM recipients for the ODNW. At last year's Vestry, a new policy was adopted whereby nominations could come from the congregation, in addition to the SMM tradition of a nomination coming from the previous winner. A refinement to the new process, as recommended by Church Committee, was Motion 4.1, MSC'd by James Baldo & Grace Wandag as follows:

> Per the ODNW nomination policy established at the Feb 2019 Vestry, and as refined at Vestry Review Meeting #2 on 5 Jan: *"the SMM ODNW Nomination & Selection process, reporting to Church Committee, is hereby permanently delegated to an ODNW Selection Team. The ODNW Team is to be comprised of all ODNW recipients worshipping at St Michaels, with the priest as its Chair. The Philosophy will be that those who have the ODNW should recommend those who will get the ODNW."*

The 2020 recommendation arising from that process, as Motion 4.2, was MSC'd by Monica Bosaing & Sandra Baldo, such that *"for the 10th Anniversary of the Order, the ODNW Committee (see Motion 4.1 above), with the support of Church Council, hereby moves that Danilla Severin be SMM's 2020 ODNW Nominee. Criteria for SMM's 2020 ODNW Nominee were the 7-points established by the Diocese, as synthesized into the ODNW plaque in the Cadman Narthex (and as highlighted on the new SMM Web-site)."*

It is worth noting how successful the new process of congregational involvement has been. The SMM nominee this year was chosen from four worthy candidates – if only we could have submitted four!

5. ELECTION of OFFICERS - James

James and his Nominating Committee continued the approach begun in 2012, adhering to the five Constitutional paragraphs pertaining to multiculturalism, and the three traditions. In developing the ballot and the candidates, James Baldo, as Chair of the Committee, ensured these eight criteria were abided by.

- Per the Constitutional Update ratified in 2018, the two additional Trustee positions continue to be included on the ballot, being mindful that this 'growth' in Trustee positions came about upon examining seven equivalent Diocesan churches on the CRA web-site, where it was found that most of them had at least 8 Trustees.
- With no nominations from the floor, the ballot was voted on as a slate *(see page 19)* *[MSC'd by Monica & Shirley].*

The Chairman brought us in 10 minutes early, and there being no other business, a very peaceful, relaxed and productive Annual Vestry concluded with SMM's traditional circle of grace, Ezra helping us close the circle. A picture of *mister Blake*'s Hollywood cheque, extracted from the picture on *p-3*, can be seen below.

From the picture on page-3. The ***mister Blake foundation*** web site address is

www.misterBlakefoundation.com

==========

***NOTE**: Prior to final circulation and posting, the minutes, or their portion of the minutes, were reviewed/approved by the Presenters. As is the tradition at St. Mike's, at the first Church Committee meeting after Vestry [12 April 2020], these minutes will be read seriatim and accepted, to ensure they are reviewed in detail while the meeting is still fresh in everyone's minds.*

***NOTE**: The next four pages include the cover & inside cover of the 2020 Annual Report/package; these pictures were carefully chosen for Vestry, and are repeated on the next two pages so as to preserve the record. The final two pages of these minutes are of the Strategical Framework Ten graphics. They were considered important enough for inclusion with these minutes because of their strategic, foundational nature in the upcoming 2021-2028 Strat Plan deliberations in Kelowna in April.*

DocuSigned by: Sandra Baldo 7D6778DCC8A44FB...

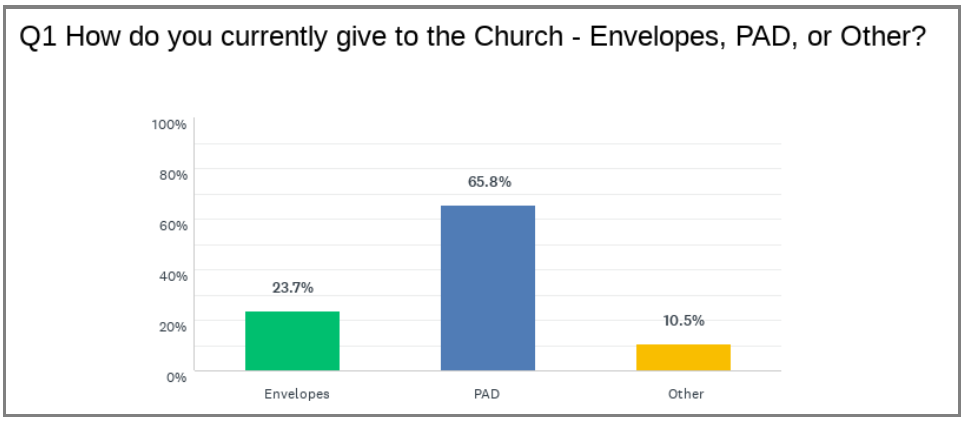
ANNUAL REPORT 2.1 – A STEWARDSHIP SURVEY SUMMARY

In anticipation of Vestry in three months, the Stewardship Team (ST) wanted to get Feedback from the entire congregation, and then to base this 2021 Vestry Report on that feedback. This report is our considered analysis of 38 replies to our 15 Question Survey of Nov 2020 (as of 26 Nov).

We have organized it into three sections; Overview, Stewardship Financials, and Administrative.

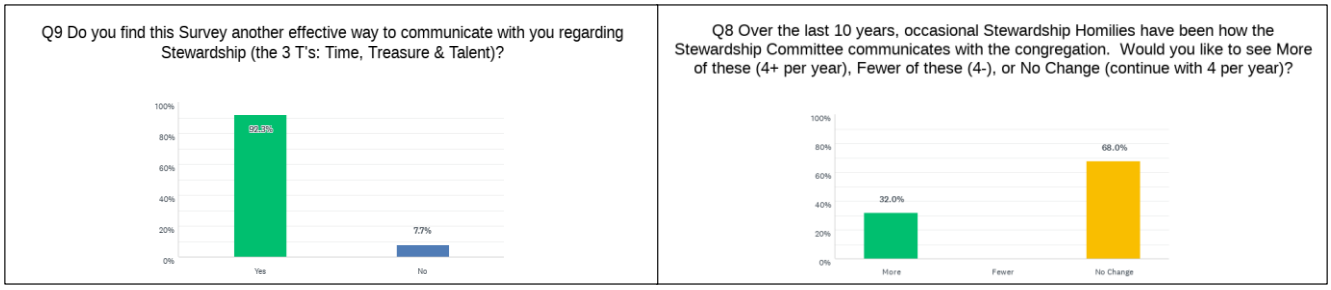
I. OVERVIEW

1. **Respondents** - 38 members (as of 26 Nov) of SMM (out of 97 polled) responded to the Survey. The graph following shows that PAD givers made up 2/3rd's of the Survey responses (25 of 45 PAD givers). The Stewardship Team was disappointed in itself that it was not able to make it easier for Envelope givers to participate (as of 26 Nov, only 9 of 60 Envelope givers).



2. **The Stewardship Team (ST)** - the ST Team learned from the Survey that they had not done a very good job of socializing who the members of the team are. 64% did know, but a rather sobering 36% did not. Improving this should be one of the action items arising from this Survey.

3. **Forms of Communication** - For over 10 years, Stewardship Homilies has been the primary way of stewardship communication with the congregation. We have occasionally used the Sunday bulletin. And, with this Survey, we have added a third vehicle of communication.



In asking questions about the Homily-Survey-Bulletin trinity, the ST Team learned three things:

i. One, as shown in the left graph, was the overwhelming approval of surveys (90%+). In fact, only one of the respondents was not in favor of surveys.

ii. Two, as shown in the right graph, was universal congregational contentment with the inclusion of Sunday Stewardship homilies (significantly, to the ST team, no votes for fewer!).

iii. Three, was how the weighted averages of the three forms of communication (Homilies, Surveys & Bulletins) favored Homilies somewhat (4.6), but not by much. This was likely a result of a poorly designed question – next time, a ranking approach might yield more discerning results.

4. **Income Tax Receipts** - one aspect of the Survey on which there was universal agreement was congregational happiness with the accuracy and timeliness of their annual income tax receipt (with the exception of a few hints in comments that the lateness of receipts in 2019 was an exception, but did affect early tax filers).

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

II. STEWARDSHIP/CHURCH FINANCIALS

5. **Use of Givings** - The Stewardship Team was heartened with how well respondents seemed to understand the restricted nature of how their givings were spent. 72% understood that their givings were only sufficient to cover two expenses (Padi's wages and the Assessment we pay to the Diocese). The 28% that didn't understand indicates that ongoing education is important.
6. **Use of Rents** - It was much more heartening, and an interesting contrast with the results of point 5 above, that 84% of respondents understood that Rents cover all other costs.
7. **Source of Strategic Reserve** - While the percentage was a lot less than 5 & 6 above, it was again encouraging that half of the respondents (54%) understood the arcane fact that the Strategic Reserve of St Michael's came not from givings, but from Mr. Whittaker's annual bequest.
8. **Envelope Givings Down by 60%** - the survey showed that 82% of the 38 respondents clearly understood that Envelope givings were down by 60% in 2020. The sample size was too small, though, to give us a sense for whether this was understood by envelope givers in the church (only 9 of 60 Envelope givers were part of the Survey).

III. ORGANIZATIONAL/ADMINISTRATIVE

9. **Shift to PAD** - with the limited number of Envelope respondents, it was not possible to detect a sense for their willingness to convert to PAD; the small envelope sample size of 9 was split. One of the PAD respondents (not a member of the ST) expressed the sentiment of the Stewardship Team in his recommendation that SMM develop a ***SHIFT TO PAD*** program.
10. **The Stewardship Team (ST)** - the ST Team learned from the Survey that they had not done a very good job of socializing who the members of the team are. While 64% did know, 38% did not. This will be one of the action items arising from this Survey.
11. **New ST Members** - A pleasant surprise for the ST Team was how many long time members responded that they were willing to serve on the Stewardship Team. One of the action items of the ST Team will be to deliberate on expanding/changing the team, and tasking the new team with responsibility for implementing the recommendations arising from this report.

CONCLUSIONS: From a Stewardship Team perspective, the feedback from the Survey was invaluable. The following five recommendations should be deliberated upon for presentation to Vestry.

i. **Expanding/Changing the Team** – with several offers to help, the ST Team should discuss expanding/changing the team, ensuring new members meet the trust/confidentiality requirements, taking into consideration the time/talent gifts that people have to offer. Then, the ST Team must do a better job of socializing who is on the team, and the confidentially committed to by those members.

ii. **Sandra & Brigette** – are to be congratulated on the annual effort (15+ years) they put into getting people their income tax receipts on time. 100% of respondents were happy with this.

iii. **Communications** – it was clear from the Survey that all three forms of communication (Homilies-Surveys-Bulletins) seemed to be considered somewhat equal, Homilies were the greater among equals. The ST Team should develop a policy reflecting this new found consensus; 4 Stewardship Homilies per year is a well-established policy going back 10 years, but there is no policy yet in place regarding use of the Bulletin, or frequency of future Surveys.

iv. **A "SHIFT TO PAD" Program** – in the 8 months of COVID closure (to 29 Nov), there is, not too surprisingly, a marked imbalance between Envelope and PAD Givings. The team might consider one respondent's recommendation that SMM develop a ***SHIFT TO PAD*** program, along with other ways to facilitate envelope givings, especially given the dire nature of the current third phase of the pandemic. Perhaps an objective of aggressively growing to more PAD givers than Envelope Givers? (currently a 45:60 split).

v. **Education** – Respondents showed a surprising level of knowledge about three aspects of SMM Finances – "*Givings for Padi & Diocese*", "*Rent for all other expenses*", and "*Bequests form the Strategic Reserve*". The only recommendation relative to this point is to continue with the educational programs we have in place, which seem to be working.

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

ANNUAL REPORT 2.2 - FINANCE/STRAT PLAN 21 COMMITTEE - 2007 TO 2020

The Finance Committee (FC) hereby presents SMM's 2020 Financial Statements and Reports (p-8 & p-9), with particular emphasis on the 14 years in the black (2007-2020), after 2 years of deep losses (2005-2006).

I. Without significant help, from three different groups, SMM would have been in deficit in 2020.

II. The three different groups that helped SMM achieve the miracle of avoiding a deficit in 2020 were:
   1) Diocesan Support – Diocesan COVID support amounted to over $30,000 in 2020
   2) Federal Support – The Federal CEBA program provided loans of $40,000 in 2020.
   3) PAD Givings – despite many personal COVID challenges, PAD givers exceeded 2019 givings..

III. The fourth factor in the miracle of avoiding a deficit in 2020 was the Finance Committee – they were able to manage down expenses by over $50,000, offsetting a revenue loss of the same.

IV. Due to a variety of factors, a deficit in 2021 seems unavoidable; the 3 positive 2020 factors in II above are not likely to be present in 2021, & we are forecasting a deficit of well over $30,000.

V. This will be the first deficit since 2006, potentially ending 14 years of modest surpluses.

The 15 years perspective on our financials can be thought of as three different 5 year periods, as follows:

1. **The Sunday Supply Era** ('07 - '11) – without a regular priest, but with an active, growing congregation.
2. **Padi Alone** ('12 - '16) - finally, our own regular priest!
3. **Padi + Rev Eric** ('17 - 21) - beginning March '17 when Eric was announced as our permanent Deacon.

Context regarding the relative historical accomplishments of the three era's follows:

Era 1: In the 1st 5-year period, '07-'11, see the 2019 Annual Report for a full description.

Era 2: In the 2nd 5-year period, '12-'16, see the 2019 Annual Report for a full description.

2020 *The 2017 - 2019 3-year period was going to be a tough act to follow in 2020, even without COVID-19. With COVID-19, and the church building mostly shut down for the year after Sun 22 March, the year became one of survival, with a narrow focus on Sunday Worship and Tue & Thu Evening Prayer (all on ZOOM).*

Although not financial in nature, the two highlights of the year were visitations by +AB Melissa, for the ODNW awards (Danilla & Pilong), & then for Advent IV & Xmas Eve. These were all inspirational occasions; the 1 Nov ODNW service was our first in person get-together as a church since 22 March, while Advent IV was a bittersweet event in the sense that it was the final official act of +AB Melissa at SMM, with her upcoming retirement at the end of the same month of this AVM. A seven year view of Melissa & Eric's Ministry, from an SMM perspective, can be seen on page 18 of 24 [4 of 10].

Era 3: The 3rd 5-year period, '17-'21, will be the 3rd for five Finance Committee members (& the 2nd for Padi). The end of Era 3 will be marked by completion of our 1st 7-year *STRAT PLAN (2014-2021),* and the beginning of a 2nd 7-year *STRAT PLAN* (2021-2028), with re-development our primary, Diocesan endorsed, component.

3 COMMANDMENTS: In presenting the 2021 Budget to the AVM for ratification, the FC reminds Vestry of the 3 Diocesan Commandments/Guidelines (below), the bedrock of our budget process since 2007.

- Another miracle - 2020 was the **SEVENTH** straight year where we met all three objectives. It would not have been possible without Salary/Assessment assistance from the Diocese.
  1) **Givings Cover the Assessment + Priest's Salary** – 1st achieved in 2014.
  2) **Givings Greater than Rents** – 1st achieved in 2010.
  3) **No Deficits** - we have had no deficit since our $20,000+ deficit in 2006.
- 2021 will be a set-back, when we anticipate achieving only "Givings Greater than Rents". This is an ominous sign for SMM, balanced somewhat by our strong Balance Sheet.

3rd STRAT PLAN REVIEW: In 2014, *STRAT PLAN* reviews were mandated biennially (once every 2 years). The 2020 closing review is the last of 3 biennial reviews over the 7-year life of the plan (2015-2021).

- The *2021 STRAT PLAN* was originally ratified by the Strat Plan Team on 14-IX-14.
- Exactly two years later, on 14-IX-16, the same team ratified the 1st of 3 reviews.
- The *STRAT PLAN* team ratified the 3rd of 3 biennial reviews on 06-Jan-21.
- The 3rd of 3 reviews is presented to this Vestry as a 10-page CLOSING REPORT, marking the end of *STRAT PLAN* 2021, & the transition to *STRAT PLAN* 2028 (starting p 15 of 24).

2021: **TRANSITIONS – 3 PERSPECTIVES**

- SMM has not had a deficit since 2006. The deficit projected for 2021 is serious, but unavoidable.
- The good news is that SMM has the wherewithal, with special thanks to Mr Whittaker and the Day Care Board, to easily see us through a rough patch (see the following page and the $350k in GIC's).
- Beginning a new 2028 Strat Plan, with Redevelopment as an immediate focus, seems especially providential, with very large doses of hope discerned in the long term future of St Michael's Multicultural Anglican Church.

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

	31 Dec 20
ASSETS	
Current Assets	
Total Chequing/Savings	37,511.85
Total Accounts Receivable	7,500.00
1250 · Due from Diocese	0.00
1300 · Prepaid insurance	17,661.23
1301 · Prepaid property tax	-1,103.68
1350 · GICs	
1351 · Whittaker Strategic Reserve	250,000.00
1353 · Tactical Reserve	50,000.00
1354 · Operational GIC	50,000.00
Total 1350 · GICs	350,000.00
1375 · Sales Tax Recovery -to be filed	478.88
Total Other Current Assets	367,036.43
TOTAL ASSETS	**412,048.28**
LIABILITIES & EQUITY	
Liabilities	
2153 · Due to Diocese	19,133.00
2210 · Unearned revenue	3,589.13
2220 · Contingent liability SM Daycare	25,000.00
2225 · Accrued contingency expense	28,000.00
2230 · Reserve - Vestry Drainage Proj.	10,000.00
2542 · Redevelopment	22,000.00
2509 · Reserve for BAS/Hymnals	1,500.00
2520 · ACW reserve	10,000.00
2540 · MBSM	4,000.00
2541 · BIBAK - Wheelchair Project	3,648.19
2544 · EAM (Y2A)	4,230.00
2546 · GVSBS Grant	928.78
2547 · S Copley K&Y Bequest	3,190.48
Total Other Current Liabilities	135,219.58
2600 · CEBA loan	40,000.00
3900 · Retained Earnings	229,329.08
Net Income	7,499.62
Total Equity	236,828.70
TOTAL LIABILITIES & EQUITY	**412,048.28**

DS

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

COVID-19 Impacts - Year 6 & 7 of 2021 Strat Plan 7-year Budget - 2014-2021 V10

		2020 COVID-19 YE FS`s + 2021 Budget - v10 CC Ratified for 7 Feb 2021 AVM	2020 Vestry	2020 YE	2021 Vestry
		2021 Strat Plan - Incremental Years	Yr 6 Budget	Yr 6 Actuals	Yr 7 Budget
I.		**Givings & Miscelaneous Income**			
	1.1	Open donations	3,000	660	1,000
	1.4	Interest	4,000	7,665	4,000
	1.4	Interest - to Capital	-	(7,600)	
	1.5	Whittaker Bequest	14,458	14,458	14,458
	1.55	Whittaker Bequest - to Capital	(10,000)	(14,400)	(14,400)
	1.7	Parish Givings	90,000	73,384	65,000
I.		**Total Givings**	**101,458**	**74,167**	**69,000**
II.		**Expenses**			
Givings	i	Assessment	19,281	11,247	21,209
	1 & 2	Wages (4)	91,520	68,256	81,520
	3	Utilities	2,868	9,015	10,000
	4	Property tax	10,000	8,250	12,000
	5.1	Insurance	15,158	16,629	17,661
		K U WAIT Total	138,827	113,397	142,390
RENTS	7.1	Rep & Maint - Monthly	3,600	7,067	3,600
	7.2	Rep & Maint - Contractors	500		
	7.3	Organ & Sound Systems	1,000		
	8.1	Office and misc	2,000	2,829	2,000
	8.2	Printing	2,000	631	1,000
	8.3	Office supplies - Stewardship	200		
	8.4	Office supplies - Sanctuary	200		
	9	Telephone	1,826	2,078	2,200
	10	Janitor supplies/Garbage	4,372	2,567	4,000
	11.1	Church supplies - General	4,185	3,116	3,000
	11.21	Copley Bequest - Kids & Youth	4,800		-
	12	Unrecoverable GST	758	712	600
	13	Bank Charges & Interest	450	500	500
	14	Meal Ministry	5,240	250	3,000
	15	Strategic Planning/Leadership Dev.	3,360	351	1,000
	16	EAM/ACAM	12,000	50	-
	17.1	Contingency	1,000		1,000
	17.2	Contingency - Padi (DoNW+SMM)	1,500	526	1,500
II.		**Total Expenses**	**188,318**	**134,072**	**165,790**
III.1		**Church, Hall & DC Rental Income (50%)**	87,020	67,405	58,120
IV.		**Surplus / (Deficit) = (I + III) - II**	160	7,500	(38,670)

DS GT

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

ANNUAL REPORT 3.1.1 - MINISTER'S REPORT

The impact of the Corona Virus has been global and changed everything. All sectors of life and organizations, private and public, have been affected. And SMM has not been spared. Our Services and Programs for 2020 slowed down. Since March 2020, worship has been virtual. Thanks be to God, to the inventions of technologies, especially the ZOOM app; with it we have been able to meet virtually for worship and meetings. The following three pages highlights SMM Ministry for the COVID-19 year 2020 (Minister`s Report p.10, Deacon`s Report p.11, and EP Survey Report p.12).

1. PAROCHIAL STATISTICS

- **Sunday Services** – Out of 52 Sundays in one year, SMM missed just one Sunday of worship (March 22). This was the first Sunday of the Spring 12 week total lockdown implemented by the BC government to prevent the spread of the Corona Virus. The following week, March 29, SMM had its first virtual worship. And with the exception of November 1, when Archbishop Melissa visited SMM for the ODNW service, Sunday worships were done exclusively virtually. Below, is the average Sunday attendance of SMM, (3 months Sunday in person worships followed by the 9 months of Sunday Virtual worship).

Average Sunday Attendance 2020 (10am) - 76.6 *(-25%)*

- **Weekday Services** – The impact of Corona Virus in the weekday Evening Prayer services differs from the Sunday impact. While Sunday Attendance decreased, attendance for evening prayers increased. EP attendance more than doubled in number with the advent of ZOOM (see p.12 for EP Survey result).

EVENING PRAYER	**2018**	**2019**	**2020**
# of services	106	102	99
Average Weekly Attendance	19.2	14.3	30 *(+210%)*

- **Parish Membership** – There are few changes to parish membership for the year 2020. Some members moved to different places around BC, while others moved to other provinces. The Good news is most of them are still joining us in for virtual worship (one from the Netherlands!).

	2018	**2019**	**2020**
Baptism	3	5	1
Funeral	1	1	2
Number of Family Household	118	126	113
Total # of Parish Household	247	277	251

2. PARISH CLERGY

- For 9 months, the Corona Virus prevented Deacon Eric to be at SMM; in spite of that, his presence and support virtually was always felt by all. He always has good thoughts to share. The visitation of Archbishop Melissa for the SMM ODNW service on November 1, and her live Christmas sermon on the night of December 24, were some examples of Deacon Eric's bright ideas. Thank you, Deacon Eric, for your wonderful thoughts.
- The closures caused by Corona Virus pushed Padi Wilmer to learn the use of technology in order to connect with his parishioners and to the diocese. As a regional dean, he was able to host virtual meetings for the Kingsway deanery while virtually meeting with ACAM members. Also, with the technology support fund provided by the Diocese, Padi was able to upgrade the internet connections in the church and the hall. The Haim Church, who use the church hall in their worship have been most thankful for the upgrades.

3. PASTORAL MINISTRY

- SMM continued addressing the needs of her congregation after COVID began (March). Pastoral Ministry was done through phone and ZOOM, with a particular focus on those not able to join the 3 weekly ZOOM services. The Thursday food bank and the Friday community meal were paused in March. See p.11 following for Deacon Eric`s reflections on his time at SMM, including Mission to Seafarers highlights.

4. EVENTS PARTICIPATED

The following are some of events participated by SMM - in person and Zoom
*St. Thomas Anglican church re-opening after a year of re-development *Clergy ordinations *Dismantling Racism Seminar *Clergy inductions *ACW AVM (see ACW Report) *Diocesan fund support Parish Interview *Electoral town hall meeting and * The Election of Bishop -co-adjutor.

Thank God for his immeasurable blessings; with your care and support, together we were able to survive this challenging year. Thank you all for your service and God bless.

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

ANNUAL REPORT 3.1.2 - DEACON'S REPORT

The past year has been disruptive for me, as I know it has been for everyone. With the arrival of the pandemic in March 2020, I no longer had opportunities for ship visits, for one thing. I regret the loss of that active ministry but remain confident that the alliance we have developed with Senior Port Chaplain Peter Smyth and the Mission to Seafarers remains strong and will recover in dynamic ways as the pandemic recedes.

One wonderful compensation for the loss of ministry to seafarers has been the chance to have an expanded role in other aspects of congregational leadership: more regular attendance at Sunday worship, participation in Church Council meetings, and ongoing occasional preaching.

My time as deacon with SMM has been hugely gratifying. Ministering alongside Peter Smyth has opened doors for me, and I feel fortunate that the members of SMM have followed me through those doors—and some, I know, preceded me in supporting the ministry to our Port. Nothing gives me a greater sense of affirmation as a deacon than to see how the congregation supports a chosen ministry of mine, youth and adults alike. And this comes on top of the other areas of engagement with our community that also exist within the congregation — such as meal preparation and food distribution.

SMM has been for me an extraordinary experience of Christian community, an experience that has also opened doors for me. My two visits to the Philippines and my participation in our delegation to Hawaii — these were pure gifts to me, as I know they were to my fellow travelers. In profoundly moving ways, meeting the people and places of this wide and diverse Christian community "preached the gospel to me." And it is such good news.

Discussions of multicultural learning these days have migrated from a goal of "intercultural competence" to a new and challenging emphasis on "intercultural humility"—from a posture of mastery to a posture of continual discovery. I've had good and patient teachers.

The Filipino community is the heart of our multicultural life at SMM, and in its generous sharing, it is also the door that we pass through to seek admission to all the cultures and histories that are represented here. I pray that multicultural awareness — such a rich dooway to discovery and humility — will always be our treasure, our pearl of great price, and as such our gift to the diocese and to the larger BC community.

Yours in faith, Deacon Eric

DocuSigned by:
The Rev Eric Stroo
95D9A07BCC894F4...

***Note**: the link following connects with the Dec 2020 TOPIC and an excellent feature interview with Eric (https://www.vancouver.anglican.ca/news/december-2020-topic)*

ANNUAL REPORT 3.1.3 - EVENING PRAYER (EP) SURVEY REPORT FROM NOV 2020

Reflecting on 5+ Years of EP, and 3+ Years of mini-Homilies at EP

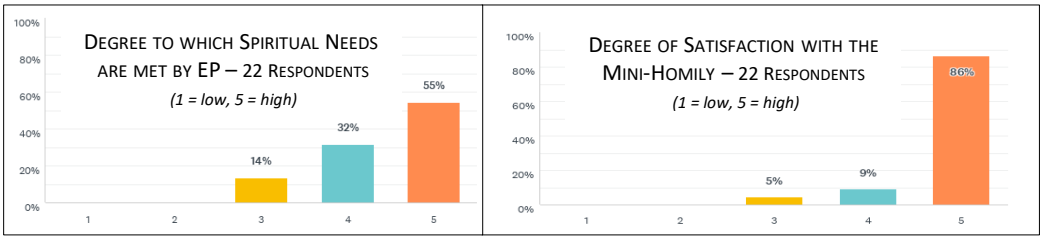
On Transfiguration Sunday, 6 Aug 2015, SMM went through a transfiguration. For the first time in many years, a priest at St Michael's began Evening Prayer (EP) Services on Tuesdays, at 5:30. Oh how that mustard seed has grown in the 5+ years since!

- **TWO NIGHTS** - within 8 months (5 Apr 2016), Padi expanded the program to two nights per week (Tue & Thur).
- **MINI-HOMILIES** - in October of the following year (2017), Padi added a program of mini-Homilies, along the lines of the program down at Christ Church Cathedral.
- **EP LEADERS** - At the same time that mini-Homilies started up at Thanksgiving 2017, EP leaders began to develop, beginning with Judith & Michiko, and since grown to include Grace, Brigitte & Danilla.
- **COVID** - The real Renaissance came with the COVID pandemic in April 2020. Within a month, with ZOOM, attendance had nearly tripled, growing up to about 30 per week.
- **AN EP SURVEY** - With the mustard seed seemingly full grown, it was felt that it might be time to canvas the EP attendees to get their feedback on what was working, and how we might evolve. 22 EP attendees responded to a Survey Monkey survey sent out 6 Nov 2020.

This Vestry Report summarizes their feedback, along with actions arising from that feedback.

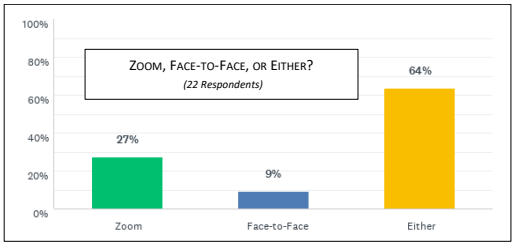
I. EP THINGS SEEM ON A POSITIVE TRACK

The survey confirmed why growth has occurred since the start of COVID in March (Spiritual needs met by EP, below, on the left), and one aspect of how it has been sustained in the 7 months since (the importance of mini-Homilies, directly below, on the right).



II. ZOOM HAS CHANGED THE FUTURE

If there has been a silver lining with COVID, it has been ZOOM. With the church closed for nine months, ZOOM alone has been the enabler/catalyst that has seen EP attendance triple. Interestingly, less than 10% of the 22 respondents indicated a preference for face-to-face only, whereas over 25% prefer ZOOM only (see graph below). The conclusion? There is little doubt that ZOOM will be a permanent part of EP (and Sundays?) once COVID is behind us.



III. OVERSIGHT

EP now makes up over a 1/3 of Sanctuary attendance at St Michael's. It is therefore felt that an EP Steering Team is in order. It is recommended that the initial EP team be made up of the Core Four (Priest, Senior Wardens & Treasurer), plus the five EP Lay Leaders. Responsibility will be to come up with recommendations for Church Council & Vestry, including a mandate. Included in their considerations should be the example of the SPC team (2006-12).

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

St. Michael's Multicultural Anglican Church
... in Mount Pleasant

130th Anniversary Year

A Parish of The Diocese of New Westminster
ANGLICAN CHURCH OF CANADA

409 E. Broadway
Vancouver, BC V5T 1W8 *604.876-8191*
stmikes-church.ca

SMM

February 7, 2021

The Outreach Committee
St. Philip's Anglican Church
3737 27 Ave W
Vancouver, BC V6S 1R2

SUBJECT: A Testimonial to St. Philip's partnership in the Mount Pleasant Meal Ministry Program

Dear Catherine, Moira & Paul

Greetings of the New Year to the three of you, and, through you, to the St. Philip's OUTREACH COMMITTEE that so generously participates in and supports the Tri-Parish Meal Ministry Program in the Mt. Pleasant area.

Our annual AVM to AVM update for you reports on the 2020 year of COVID, and a Meal Ministry program that has been absent since both our churches closed after Sunday 22 March.

- There were no Hot Meals in 2020 after that date. We were just in the process of re-opening the Food Bank when we were hit with the resurgent November COVID wave.
- You might recall we requested that you put on hold your $200 per month submission for our Tri-Parish Meal Ministry. Anticipating a Spring of 2021 re-opening (12 months later?!), we will keep you informed through Catherine, for your consideration, whether you might be able to resume as well?

We have been busy, however, in preparing for the time when we will re-open. One of those activities has been to do a Survey, including St Philip's. You might find some of the following Survey results of interest.

1. **Budgeting** - after increasing the budget for 2020 (the full year budget would have been $8,440), St Michael's is facing a deficit for the first time in 15 years. Despite Meal Ministry being our foremost Ministry (after Worship, of course), St Mike's will need to reduce their commitment to this program in 2021. This will likely result in less for the monthly hot meal, and less for Turkeys at Thanksgiving. If we go down to $400 per hot meal, the split would be equal between St Philip's & St Mike's.
2. **Just Right** - in a typical non-COVID type year, there has been approximately 52 Meal Ministry events hosted in the Mount Pleasant area at St Michaels. Survey results were unanimous that this was just right for the Meal Ministry Team. The only change under consideration, given the Food Bank conflict with Evening Prayer on Thursdays, was to seek a consensus on an alternate time/date. Pending resolution.
3. **Re-opening** - the Survey responses were unanimous in wanting to wait until 2021 to re-open. The Survey was done late November, when BC was well into the second wave of the pandemic, amidst the strictest of guidelines regarding gatherings, so the caution was more than understandable. Possibly in the Spring?

Looking forward to resuming our partnership once COVID is somewhat under control and we can once again be fellow servants in ministering to those less fortunate than ourselves.

To all of you,
On behalf of the Meal Ministry Team at St. Michael's

DocuSigned by:
The Rev Wilmer Toyoken
5AA52247AC744A7...

The Rev. Wilmer Toyoken

DocuSigned by:
804294DBA3A4412...

Brigette Castro (ODNW), Meal Ministry Chair

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

ANNUAL REPORT 3.5 - KIDS & YOUTH

Due to Covid 19 restrictions our ministry to our kids and youth were affected.
With God's help, we are able to do the following:

- ✓ For the kids and youth - Last meeting of Sunday School in person was March 23 – (2 kids).
  - Kids & Youth joined the online service with their families.
  - Coloring pages and word search were sent out to the children through the help of internet.
  - Youth continued their tasks to read and lead the prayer during youth Sundays.
  - Youth helped Padi in the church hall painting
  - Christmas gifts were delivered to children and youth to their homes.
- ✓ For Youth and Teachers - Joined the EAM/ACAM youth zoom meeting started on September.
  - 1st zoom meeting of SMM youth held last November 15.
  - Joint zoom meeting of the youth and teachers on December 13.
  - Teachers attended the Zoom meeting of the DYM (Diocesan Youth Movement).

Others:

- ✓ Thank you, church, committees, Padi, and trustees for never ending support to our children and youth.
- ✓ Thank you, parents, grandparents, auntie's, and uncles who are always there to guide, and support your young ones to join our online service especially this time of pandemic.
- ✓ And lastly, big thanks to Uncle Sam who gave generously a budget for our youth ministry for 20 years.

On behalf of the Sunday School Teachers
Submitted by Rose Toyoken

DocuSigned by: Rose Toyoken EA34FA8450614BA...

ANNUAL REPORT 3.6 - EAM/ACAM

The anticipated joint summer activities of the EAM and ACAM youth at Camp Artaban on July 2020 didn't push thru because of the corona virus. Possible in person joint activities of EAM and ACAM youth will be on 2022. Last year, SMM was able to join the Zoom meeting of the EAM and ACAM youth. The sharing of experience due to covid 19, virtual team playing and bible study were the focus of the meetings.

ANNUAL REPORT 3.7 - ACW

Year 2020 was very challenging and tough year for everyone due to the Covid-19 pandemic. People all over the world were forced to deal with the new normal such as lockdowns, mask rules, economic crisis, travel bans and restrictions.

In BC, restrictions such as in-person church services were banned as we are aware up until now. Due to church closure, we, the ACW's were not able to accomplish all the activities we planned for the rest of the year 2020 which included fundraisings, retreat which was set for August, hosting the ACW Diocesan conference, bible study and baking/craft making.

On September 13, 2020, we had our first meeting after six (6) months. 12 members met in person at the church hall while 5 members joined via zoom. Agendas included the guidelines for reopening the church, planning for 2021 activities and others. Though we won't be reopening soon, at least we're aware of what to do and what to look forward.

But despite all troubles caused by the pandemic, there's a lot to be thankful for. Let's all be grateful for the gift of life, family and all the blessings from God and be hopeful for better tomorrow. "For I know the plans I have for you," declares the LORD, "plans to prosper you and not to harm you, plans to give you hope and a future." Jeremiah 29:11

On behalf of the ACW
Judith Carling, ACW Chair

DocuSigned by: 724410B43A46403...

Prepared by:
Florence Odlas, Asst. Secretary

DocuSigned by: Florence Odlas AFBF5B82469C410...

ANNUAL REPORT 3.8 - MBSM

The Multicultural Brotherhood of St. Michaels met thru zoom since the restriction of in persons gathering were implemented. MBSM have plans for the year 2020 but due to Covid 19 the following are the only activities they have accomplished:

- ✓ Continue fellowshipping and encouraging each other. Met 8 time in ZOOM.
- ✓ Updated their Mortuary Aid Program
- ✓ Able to do fund raising for the group last summer. The men's fixed Pilong's house roofs and pilong donated fund for the group. Fidel had his own fundraising and he donated also a fund to the group.
- ✓ Assisted Padi in the painting of the church hall last Summer.

On Behalf of the MBSM
Submitted by Fidel Tade (MBSM, Chair)

DocuSigned by: F E Tade 088A568D212E4A3...

DocuSign Envelope ID: D4FC8908-D1D3-405E-A13C-E3624FB808AA

BALLOT and ELECTION/NOMINATING COMMITTEE GUIDELINES

St. Michael's Multicultural Anglican Church

2021 Church Committee Elections at Feb. 7, 2021 Vestry

I. MULTICULTURALISM: (Written Constitutional Directives: ARTICLE 11)

39. A Nominating Committee of up to three (3) shall be appointed by the Church Committee no later than the December meeting*: (for 2017, James Baldo (chair), Brigette Castro, & Greg Tatchell).*

40. In fulfilling their duties, the Nominating Committee will pay particular attention to the multi-cultural objectives established in paragraphs 12, 23 and 33.4, and as codified in the Charter for Racial Justice in

12. Every endeavor will be made to ensure that the 5 parish officers of St. Michael's are representative of the multi-cultural diversity of the congregation.

23. Every endeavor will be made to ensure that members of Church Committee are representative of the multi-cultural diversity of St. Michael's

33.4 To further achieve the objectives of paragraph 12 of this constitution (multi-cultural diversity), one of the Associate Wardens will be known as the People's Associate Warden, electable in year C. Together, the People's Associate Warden and the People's Warden must represent the multi-cultural diversity of the congregation; one of these must be Filipino-Canadian, while the other must be from one of the other multi-cultural groups in the congregation

II. LEADERS WHO LEAD BY EXAMPLE: (Unwritten Guidelines)

The Nominating Committee also suggests additional guidelines based on unwritten cultural standards and traditions at St. Michael's, with a particular focus on recommending *'Leaders Who Lead By Example.'*

The three primary unwritten cultural guidelines recommended by the Nominating Committee are as follows:

1. Leaders at St. Michael's are regular, identifiable givers.
2. Leaders at St. Michael's worship regularly.
3. Leaders at St. Michael's give generously of their time and talents.

III. 2021 - BALLOT (Based on I & II above)

I. Members-at-Large (Para.'s 25 & 26)		WRITTEN VOTE (x)
	Sandra Baldo (Stewardship Chair)	
	Grace Wandag (ACW Vice-Chair)	
	Marg Cutforth (Day Care Board)	
	Brigitte Laweng (Trustee)	
	Teofilo Bosaing (Trustee)	

II. Synod Delegates & Alternates (Para. 24)		WRITTEN VOTE (x)
2021 voting	Judith Carling (ACW Chair)	
	Darse Carruthers (MBSM Vice-Chair)	
	Clarence Palome (Youth)	
2021 Voting	Fidel Tade (MBSM Chair)	
	Florence Odlas (FilCON 2017 Youth Co-ordinator)	
	Jessica Diasan (Youth)	

III. Lay Directors/Trustees (Article 5)		WRITTEN VOTE (x)
2021 Vote	Greg Tatchell (Treasurer; 2028 Strat Plan)	
	James Baldo (to 2024 as People's Warden, Nominating Cmtee Chair)	
No Voting	Brigette Castro (to 2022 as Assoc. Peoples Warden, Meal Ministry)	
	Terry Cutforth (to 2023 as Assoc. Rectors Warden, Buildings)	
	Moses Kajoba (Rector's Warden, Church Cmtee & Vestry Chair)	

IV. Ordained Director/Trustee	
The Rev. Wilmer Toyoken	Incumbent (since 2011)
Deacon, the Rev. Eric Stroo	Incumbent (since 2017)

DS

James - STMIKES_2021_Ballot - Final

Closing Report – STRAT PLAN 2021 – 10-page Summary

Review #3 of 3 – Concluding Strat Plan 2021 – Initiating Strat Plan 2028

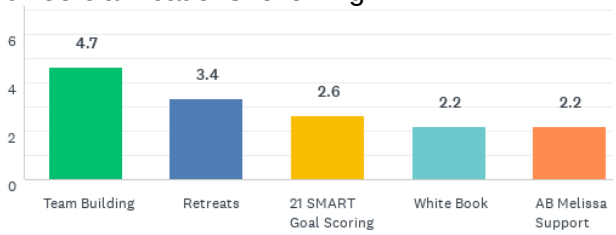
This 10-page report concludes/summarizes SMM's 1st Strat Plan, & prepares the way for SMM's 2nd Strat Plan (from Strat Plan 2021 to Strat Plan 2028). The first four pages of this report are written summaries, while the last six pages are graphics/pictures from the seven year journey.

- 3 1/2 months after the 6th anniversary of ratification of SMM's original 2021 Strat Plan *(14 IX '14 at Whistler)*, the current 2021 Strat Plan Team ratified the 3rd and final/closing review of Strat Plan 2021, for presentation to the 2021 Vestry, as specified in its mandate.
- In the 2020 year of COVID, two Kelowna retreats were deferred, as was a local November retreat. The work planned for those retreats was ultimately achieved with 31 questions in two surveys. The results of the closing surveys is summarized in the following three sections; '*The Team Perspective*', '*Key Findings & Recommendations*', & '*Scoring the 21 SMART Goals*'.

I. THE TEAM PERSPECTIVE

DocuSigned by: 804294DBA3A4412...

Amongst their last acts, the 12-member Strat Plan 2021 Team reflected on the most important aspects of their time together (in some cases 9 years!). The following graphic ranks the five most significant aspects, with three clarifications following:



DocuSigned by: C5A449FF1C7B450...

- *"Team Building"* (primarily through five "*Retreats*") stands out as the most significant success of the Strat Plan process. In multiple survey comments, the word "Family" was emphasized.

DocuSigned by: 00705F8434734B7...

- "*21 SMART Goal Scoring"* and *"White Books"* kept us focused & organized. While not visceral like the two aspects above, these two ensured we never deviated from our prime objective: *"continued implementation of Strategic Priorities."*

DocuSigned by: 937F71CED170499...

- "*AB Melissa Support*" was apparent exactly two weeks after the Strat Plan was originally ratified. On 28 Sept 2014, then Bishop Melissa met with the whole team to congratulate them (see the back page for a cherished photo in a sunny Guildroom).

DocuSigned by: E1070E79B5584A0...

Strat Plan 2021 almost precisely overlaps AB Melissa's seven years in the Diocese of New Westminster. Accordingly, the team would like to post-date the name of the Plan to

THE AB MELISSA SMM 2021 STRAT PLAN – 2014-2021

DocuSigned by: 7D6778DCC8A44FB...

A 1-page testimonial fleshes out the seven years of pastoral and multi-cultural initiatives that inspired this recommendation (see page 3 of 10 following).

II. KEY FINDINGS & RECOMMENDATIONS

1. From 2014 through to 2020, SMM saw great accomplishments in five broad areas; Spirituality, Ministries, Anglican Communion/EAM, Organizational, and Financial. The 12 Strat Plan Team members unanimously concurred that implementing Strat Plan 2021 had been a major part of that success. Section III on the next page details the 21 SMART Goal granularity behind these five categories.

DocuSigned by: E25E15C155364B8...

2. Despite long hours over a long period of time, all members unanimously agreed that it was not too much; "*it was just right*." Further, they recommend that we continue the same level of commitment to a follow on Strat Plan (Strat Plan 2028).

DocuSigned by: 95D6266B368D41F...

3. In addition to recommending a continued level of commitment to Strat Plan 2028, the Team recommends that NEW members be added to the Team, and that REDEVELOPMENT be a core part of the new Strat Plan. These two recommendations, as with all the others, are unanimous.

DocuSigned by: 00705F8434734B7...

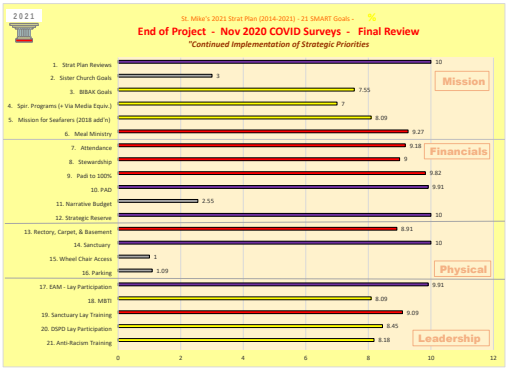
DocuSigned by: 38EA3004930B40F...

III. SCORING THE 21 SMART GOALS

Without a doubt, having 21 Goals seemed daunting back in Sept of 2014. Equally without a doubt, though, the team feels strongly that we would not have achieved what we did in the last seven years without these focused 'stretch objectives.'

REPORT CARD: One of our last acts was to do a rigorous team scoring on each of the 21 SMART Goals (as we had done every year since 2014). The graphic following is the model we have used to summarize the result of that scoring. Seven points following highlight some of the most significant 7 year achievements across the 21 SMART Goals (a readable, full page version of this icon appears on page 5 of 10).

DocuSigned by:
Greg Tatchell
36B1AF3E63F0422...
DocuSigned by:
14 IX 14 Witness: Bishop Alex Wanday
60B5C7195334483...
DocuSigned by:
14 IX 14 Witness: Michiko Tatchell
6B93196C7B8A48D...
DocuSigned by:
The Rev Wilmer Toyoken
5AA52247AC744A7...



1) **Top 4 of 21 -** by the end of 2020, only 4 of our SMART Goals were considered to have met all objectives, with perfect scores of 10. While this was half the number prior to COVID (July 2019 scoring), the overall balance was much better, with substantial gains in Spiritual Programs, Mission for Seafarers, and Strat Plan Reviews.
2) **17 of 21** - 17 SMART Goals saw tangible progress over the 7 years, with scores of 7 and up.
3) **Bottom 4 of 21 -** Only 4 of the SMART Goals were not actioned/actionable in the 7 years (Wheel Chair Access, Parking, Narrative Budgets, and Sister Church Goals). Two of these goals will likely be addressed under the new 'REDEVELOPMENT' goal being recommended for Strat Plan 2028.
4) **SCORING the 21** - The annual exercise of scoring was a cherished form of review of all we had committed to in the Strat Plan, and ensured we stayed on track, without veering off into non-Strategic tangents. Necessity is the mother of invention, and our new approach of having all members score via a Survey, where all voices are heard and measured, will likely be our *modus operandi* for all of Strat Plan 2028's 7 years.
5) **COVID in 2020** - COVID's effect on the Strat Plan was mostly predictable. For the first time in our 7 years together, Goals regressed (Sunday Attendance & Stewardship). Compensating, two Mission goals grew in meeting specific needs during the pandemic; Spiritual Programs (Evening Prayer) and Mission for Seafarers.
6) **ONE ADDITION** - There was only one change to the SMART Goals in 7 years. With the blessing of AB Melissa, in 2018 we changed Goal #5 to 'MISSION for SEAFARERS', by combining the original SMART Goals 4 & 5 to create the space.
7) **STRAT PLAN 2028** - the 2021 Strat Plan Team recommends that the existing 21 SMART Goals continue to be the backbone focus of Strat Plan 2028, with one major addition.
   - It is recommended that SMART Goal #15 be dramatically expanded to **REDEVELOPMENT**.
   - The next page summarizes a +'ve Dec 17 meeting with the Diocesan Redevelopment Team.
   - As a result of that meeting, the Strat Plan Team is recommending that Phase I (Fact Finding) begin immediately, possibly leading to Phase II (Initial Planning) after the 2022 AVM.
   - The Strat Plan Team agrees with the Diocesan recommendation of a dedicated team. For Phase I in 2021, it recommends 7 members (MK,JB,BC,PB & MT, with WT & GT co-chairing).

The first 4 pages of this closing report are narrative perspectives on the 7 years 2014-2021.

The last 6 pages gather together seminal graphics & images from those same 7 years.

DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E

17 DEC 2020 - MEETING BETWEEN DIOCESAN REDEVELOPMENT COMMITTEE & SMM.

Present: DIOCESAN REDEVELOPMENT TEAM – Tom Rowe, Tellison Glover & Paul Woehrle; SMM STRAT PLAN TEAM – Wilmer Toyoken, Moses Kajoba, Pilong Bosaing and Greg Tatchell.

OBJECTIVE: The objective of this meeting was to act on item 5.4 (Strat Plan 2021) of the 29 Nov 2020 Church Committee minutes:

> *5.4 A key recommendation was to add REDEVELOPMENT, with a Dec 17 meeting scheduled with the Diocese, to better understand what this may entail, for reporting to the 7 Feb 2021 Vestry.*

After introductions, SMM shared their concluding 7-year Strat Plan 2021 report, & then how Redevelopment was being considered in the new 7-year Strat Plan 2028 context.

The Diocesan team shared much with SMM during the one hour meeting, but the following seven seminal points stood out, as reviewed/refined by Tom & his Committee:

1. **GO FOR IT** – the Redevelopment Committee made this key recommendation:
   "We would really recommend that you consider redevelopment on a major basis."
2. **ROLES** – the role of the Diocese relative to the parish would be as follows:
   "The Redevelopment Committee is here to support, but the parish is the Driver."
3. **KEYSTONE** – the view of SMM redevelopment from a Diocesan context:
   "SMM has the potential to be a keystone redevelopment in the Diocese."
4. **ORGANIZATION** – the Diocese recommends the establishment of a dedicated SMM Redevelopment Committee.
5. **SISTER CHURCH's** – Amongst others, it was recommended that the SMM Redevelopment Committee consider meeting with Holy Trinity (Sharon Grove), and with Church of the Epiphany (the Rev. Stephen Rowe).
6. **THE CITY** – The Diocese highlighted the importance of dealing proactively with the City Planning Department, especially given the upcoming Broadway Corridor (see graphic below) Community Plan/Rezoning recommendations. Be part of the process.
7. **RESOURCES** – Van-City has an in-depth program called BUILDING IT RIGHT. The following web-link gives a sense for what is available/what is involved [starting 19 Jan 2021, Terry!] (*https://buildingitright.com/houseoftomorrow.html*).

St Michael's Multicultural was very impressed with how helpful Tom's Redevelopment Committee was in equipping SMM to develop an action plan in preparation for Vestry deliberations on 7 Feb 2021. Further to the 7 points above, the SMM Team were also grateful to the Diocesan team for their follow-on references & material, their offer of help in preparing for the City meeting, and their review/refinement of this summary.

Finally, we would like to finish with the prayer the Rev. Paul Woehrle concluded our meeting with, and which might serve as the guiding light for SMM redevelopment:

* *O God, let the whole world see and know*
that things which were cast down are being raised up,
and things which had grown old are being made new,
and all things are being brought to perfection
by him through whom all things were made,
your Son Jesus Christ our Lord.

* *Ordination of a Bishop (BAS p. 634)*

Broadway Corridor SkyTrain Extension – note SMM location (bottom x)

DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E

A Strat Plan 2021 Team Reflection - 7 years with Melissa & Eric

On her Christmas vacation, at home in Seattle with husband Eric, Her Grace gave a live Christmas Eve homily to St Michael's when SMM encountered technical difficulties with her pre-recorded Christmas homily. This providential happenstance was declared a miracle by one attendee, while her husband said that the live version exceeded the pre-recorded one. The serendipity family type environment encapsulated all that has been special about the relationship between Melissa and Eric and St Michaels Multicultural (SMM).

Mirroring the blessings of Her Grace's seven year episcopacy, this was the 3rd time that SMM had been blessed with her presence/her messages over a two month period in the twilight of her seven years:

1. Nov 1 - Danilla Severin & Pilong Bosaing were ODNW honored with AB Melissa's on-site presence.
2. Dec 20 - Advent IV - Our "official" bon voyage portrait of AB Melissa, Eric & Teddy, during an official visit that was scheduled in 2019, long before COVID.
3. Dec 24 - the unscheduled/spontaneous/live delivery of her "Is That Baby Jesus?" Christmas homily.

This 'trinity' gave many members of the SMM congregation an opportunity to express their love, and, as mentioned above, a chance on Advent IV to get a *'bon voyage'* portrait of Melissa & Eric & Teddy, as can be seen following (and also on the front cover of SMM's 2021 Annual Vestry package).

This portrait serves as a book-end to the first visit/portrait of our Bishop back on St Michaels Day on 28 September 2014. The occasion for the first visit/portrait was celebrating the completion/ratification of Strat Plan 2021, which had occurred exactly two weeks previously, in Whistler. This '*Genesis'* picture can be seen on the back cover of this report.

While these two pictures serve as book-ends on Her Grace's ministerial presence at SMM, her words on multi-culturalism serve as more meaningful book-ends relative to articulating SMM's spiritual/cultural core, as well as highlighting one of her major achievements in the Diocese and the broader Anglican Communion.

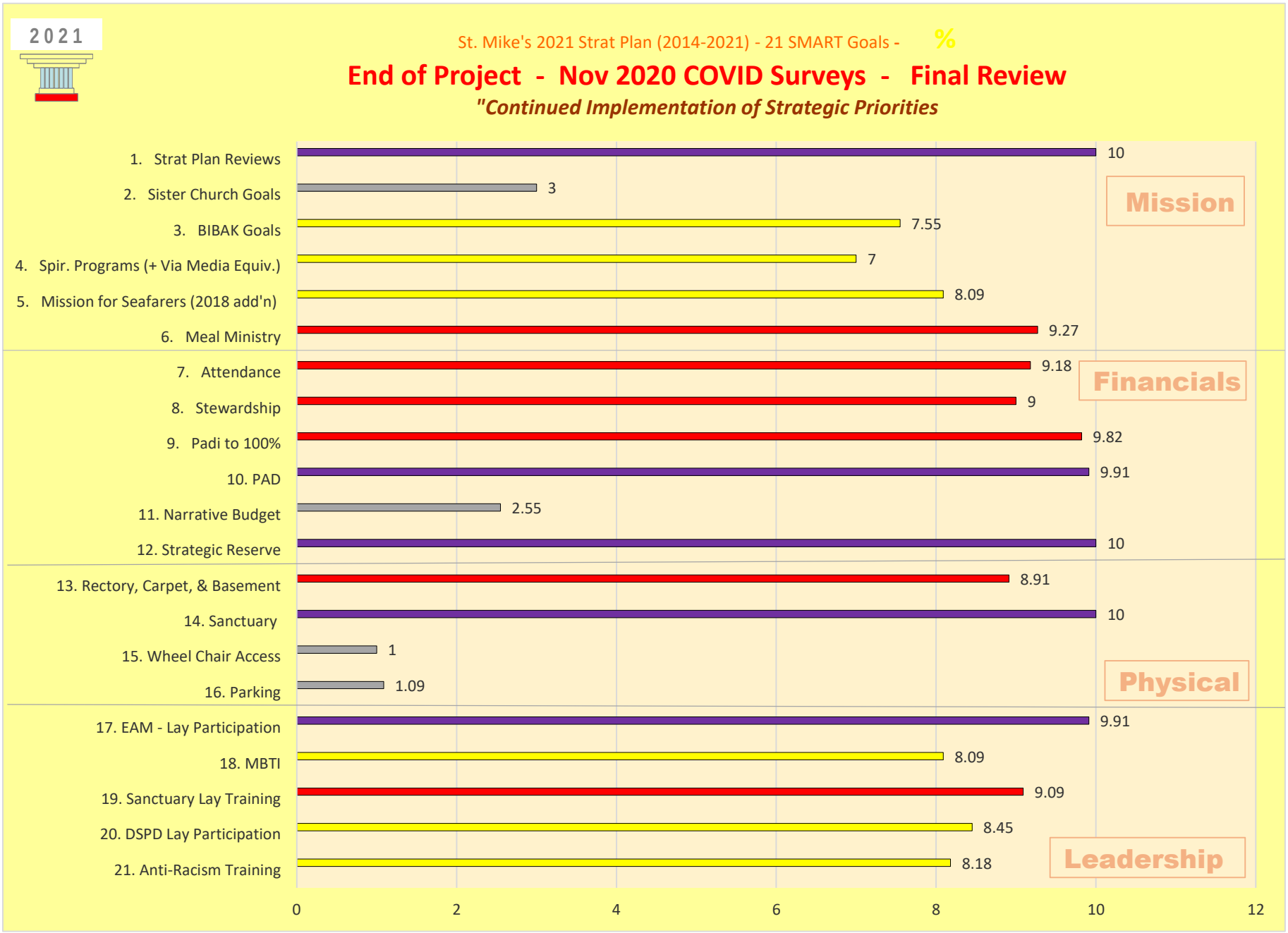
Prior to her 2013 Advent election as Bishop, she gave an in-depth reply, as follows, to a personal 24 Nov 2013 email asking for her thoughts on Multicultural Ministry and Racism; *"The issue of racism and the cultivation of multi-cultural ministry, I believe, must be a priority for the Diocese,"* concluding with *"… both the issue of racism and a commitment to multi-cultural ministry are important to me."* Seven years later, after Her Grace's Advent IV homily, the same person had the chance to ask the same question a second time, with the following response; *"Joy! It feels like something that I do for myself because it feeds me so much – I was attracted and drawn to the beautiful sense of community. The trip to Hawaii with SMM youth was a particularly joyful and lively time – it fed me for months. I'm going to do my very best to orient the next Bishop to the imperative of this work – pardon, not work, but fun!"*

The final two pictures capture aspects of her Grace's words in action. The 1st shows her and Eric in Sept 2018 with SMM at the Anglican Communion Episcopal Asian Ministry Consultation in Honolulu, Hawaii. The 2nd shows her at SMM celebrating the FilCon 2017 Convocation with the Episcopal Asian Ministry Missioner, the Rev. Dr. Fred Vargara. Missing is perhaps Her Grace's most ambitious undertaking; two trips to the Philippines with Eric, establishing a Sister Diocese relationship. Pictures of the first two instances can be seen on the last page of this report (p-10).

With the full arc of history of the occasions above, plus birthday visits, Bishop's Friends, and sharing a couple's expression of affection with their St Michael's family, Her Grace and Eric were never visitors, but were always part of the family. And will always be remembered that way.

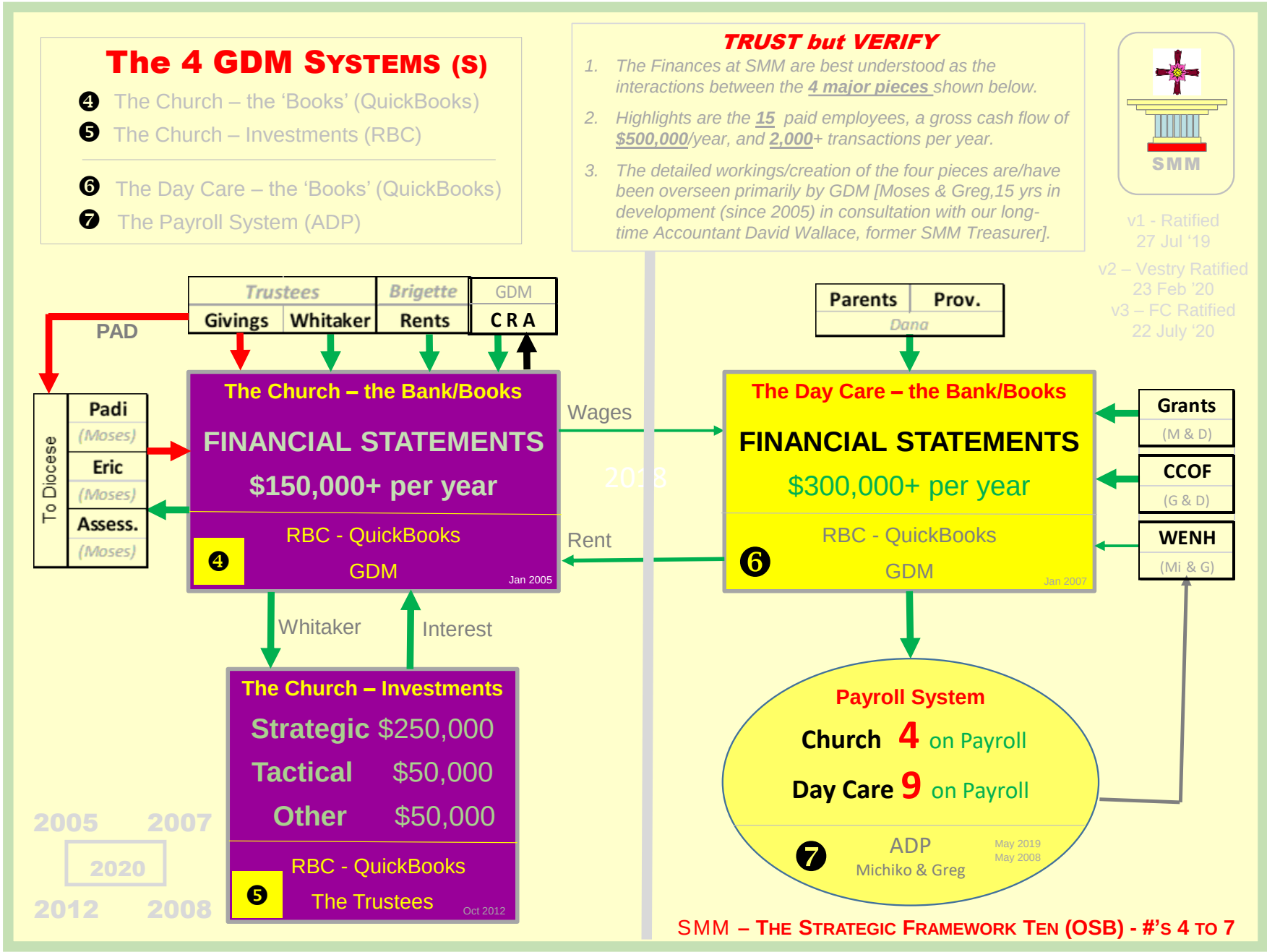
Note: the link following will take you to the Jan 2021 TOPIC and an extensive farewell interview with Her Grace
(*https://www.vancouver.anglican.ca/news/january-february-2021-topic*)

DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E



DS GT

DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E



DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E

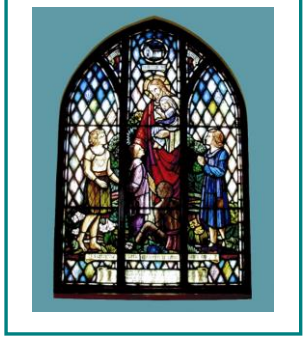
Cyril's Donut - St. Michael's Organizational Structure

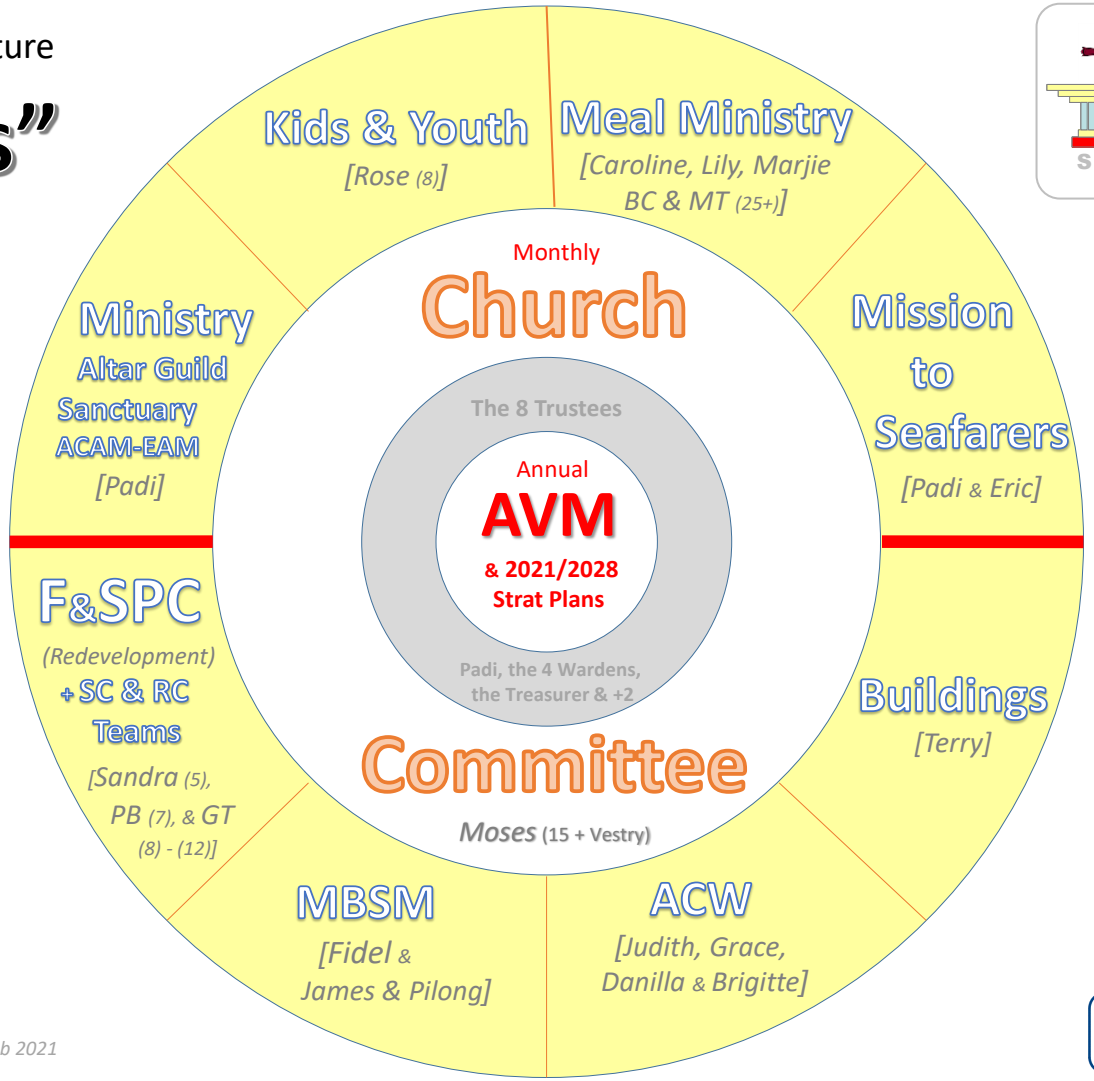
"A Team of Teams"

2021

"ESTABLISH AUTHORITY"

Authority as laid down in the Canons of the Diocese of New Westminster and the Constitution of St Michael's Multicultural Anglican Church (SMM)





v1 – ratified by Church Council 23 June 2015: To be updated annually at Vestry

v8 – draft revision at 6 Jan F&SPC meeting; to be finalized for Vestry ratification 7 Feb 2021

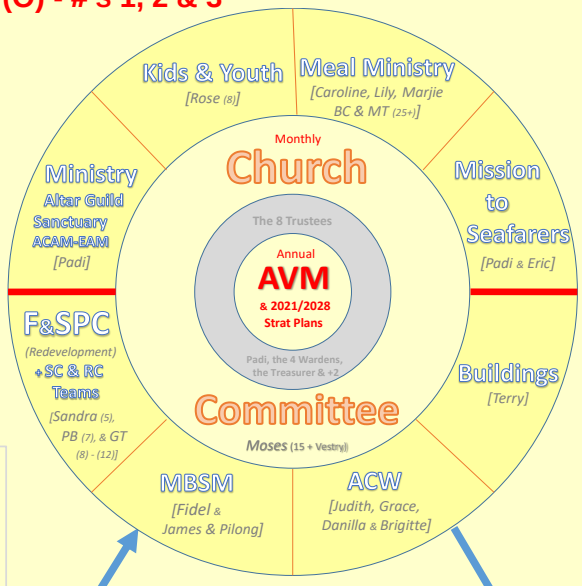
DS GT

DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E

SMM – The Strategic Framework Ten (O) - #'s 1, 2 & 3

The GSF Trinity

1. Governance – Constitution
2. Strategy – 21 SMART Goals
3. Financials – 7-yr Budget



SMM

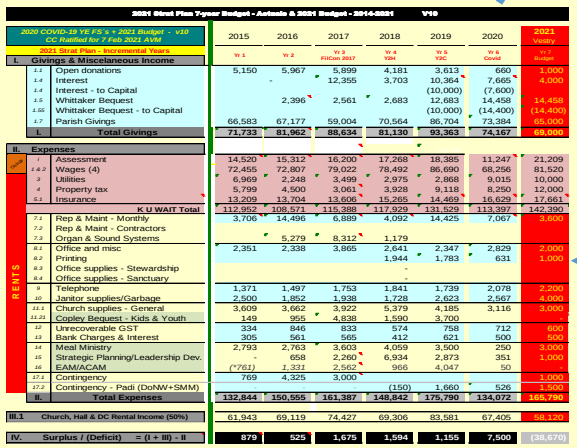
v1 Ratified
14 IX '18

v4 Revised/Ratified
7 Feb '21

Strategic Framework Synthesis
Developed, Ratified & Socialized
over a 3 month period
by the 2021 Strat Plan
& Church Committees
Summer 2018

2015
2018
2009
2014

❶



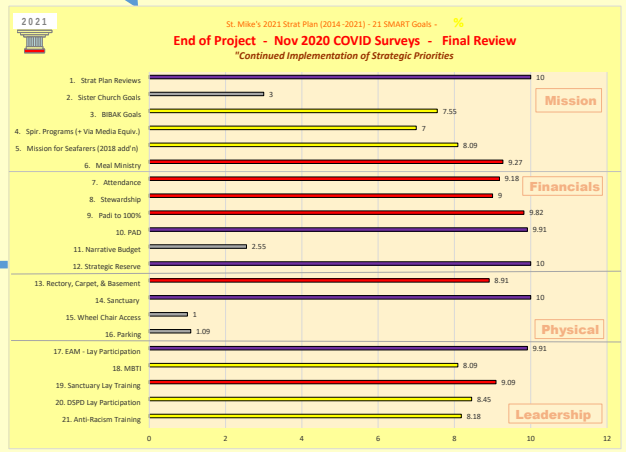
2021 Strat Plan 7-year Budget - Actuals & 2021 Budget - 2014-2021 V19

		2015	2016	2017	2018	2019	2020	2021
	2020 COVID-19 YE F3's + 2021 Budget - v18 CC Ratified for 7 Feb 2021 AVM							
	2021 Strat Plan - Incremental Years	Yr 1	Yr 2	Yr 3 FICon 2017	Yr 4 YIH	Yr 5 YSC	Yr 6 Covid	Yr 7 Budget
I.	Givings & Miscelaneous Income							
1.1	Open donations	5,150	5,967	5,899	4,181	3,613	660	1,000
1.4	Interest	-		12,355	3,703	10,364	7,665	4,000
1.4	Interest - to Capital					(10,000)	(7,600)	
1.5	Whittaker Bequest		2,396	2,561	2,683	12,683	14,458	14,458
1.55	Whittaker Bequest - to Capital					(10,000)	(14,400)	(14,400)
1.7	Parish Givings	66,583	67,177	59,004	70,564	86,704	73,384	65,000
I.	Total Givings	71,733	81,962	88,634	81,130	93,363	74,167	69,000
II.	Expenses							
1	Assessment	14,520	15,312	16,200	17,268	18,395	11,247	21,209
1.4.2	Wages (4)	72,455	72,807	79,022	78,492	86,690	68,256	81,520
3	Utilities	6,969	2,248	3,499	2,975	2,868	9,015	10,000
4	Property tax	5,799	4,500	3,061	3,928	9,118	8,250	12,000
5.1	Insurance	13,209	13,704	13,606	15,265	14,469	16,629	17,661
	K U WAIT Total	112,952	108,571	115,388	117,929	131,529	113,397	142,390
7.1	Rep & Maint - Monthly	3,706	14,496	6,889	4,092	14,425	7,067	3,600
7.2	Rep & Maint - Contractors							
7.3	Organ & Sound Systems		5,279	8,312	1,179			
8.1	Office and misc	2,351	2,338	3,865	2,641	2,347	2,829	2,000
8.2	Printing				1,944	1,783	631	1,000
8.3	Office supplies - Stewardship				-			
8.4	Office supplies - Sanctuary				-			
9	Telephone	1,371	1,497	1,753	1,841	1,739	2,078	2,200
10	Janitor supplies/Garbage	2,500	1,852	1,938	1,728	2,623	2,567	4,000
11.1	Church supplies - General	3,609	3,662	3,922	5,379	4,185	3,116	3,000
11.21	Copley Bequest - Kids & Youth	149	955	4,838	1,590	3,700		
12	Unrecoverable GST	334	846	833	574	758	712	600
13	Bank Charges & Interest	305	561	565	412	621	500	500
14	Meal Ministry	2,793	2,763	3,603	4,059	3,500	250	3,000
15	Strategic Planning/Leadership Dev.	-	658	2,260	6,934	2,873	351	1,000
16	EAM/ACAM	(*761)	1,331	2,562	966	4,047	50	
17.1	Contingency	769	4,325	3,000				1,000
17.2	Contingency - Padi (DoNW+SMM)				(150)	1,660	526	1,500
II.	Total Expenses	132,844	150,555	161,387	148,842	175,790	134,072	165,790
III.1	Church, Hall & DC Rental Income (50%)	61,943	69,119	74,427	69,306	83,581	67,405	58,120
IV.	Surplus / (Deficit) = (I + III) - II	879	525	1,675	1,594	1,155	7,500	(38,670)

RENTS

❸

❷



DocuSign Envelope ID: 70A67412-7471-4998-A856-434D1E685D9E

2021 Strat Plan 7-year Budget - Actuals & 2021 Budget - 2014-2021 V10

2020 COVID-19 YE FS`s + 2021 Budget - v10 CC Ratified for 7 Feb 2021 AVM			2015	2016	2017	2018	2019	2020	2021 Vestry
2021 Strat Plan - Incremental Years			Yr 1	Yr 2	Yr 3 FilCon 2017	Yr 4 Y2H	Yr 5 Y2C	Yr 6 Covid	Yr 7 Budget
I.	**Givings & Miscelaneous Income**								
	1.1	Open donations	5,150	5,967	5,899	4,181	3,613	660	1,000
	1.4	Interest		-	12,355	3,703	10,364	7,665	4,000
	1.4	Interest - to Capital					(10,000)	(7,600)	
	1.5	Whittaker Bequest		2,396	2,561	2,683	12,683	14,458	14,458
	1.55	Whittaker Bequest - to Capital					(10,000)	(14,400)	(14,400)
	1.7	Parish Givings	66,583	67,177	59,004	70,564	86,704	73,384	65,000
	I.	**Total Givings**	**71,733**	**81,962**	**88,634**	**81,130**	**93,363**	**74,167**	**69,000**
II.	**Expenses**								
Givings	i	Assessment	14,520	15,312	16,200	17,268	18,385	11,247	21,209
	1 & 2	Wages (4)	72,455	72,807	79,022	78,492	86,690	68,256	81,520
	3	Utilities	6,969	2,248	3,499	2,975	2,868	9,015	10,000
	4	Property tax	5,799	4,500	3,061	3,928	9,118	8,250	12,000
	5.1	Insurance	13,209	13,704	13,606	15,265	14,469	16,629	17,661
		K U WAIT Total	112,952	108,571	115,388	117,929	131,529	113,397	142,390
RENTS	7.1	Rep & Maint - Monthly	3,706	14,496	6,889	4,092	14,425	7,067	3,600
	7.2	Rep & Maint - Contractors							
	7.3	Organ & Sound Systems		5,279	8,312	1,179			
	8.1	Office and misc	2,351	2,338	3,865	2,641	2,347	2,829	2,000
	8.2	Printing				1,944	1,783	631	1,000
	8.3	Office supplies - Stewardship				-			
	8.4	Office supplies - Sanctuary				-			
	9	Telephone	1,371	1,497	1,753	1,841	1,739	2,078	2,200
	10	Janitor supplies/Garbage	2,500	1,852	1,938	1,728	2,623	2,567	4,000
	11.1	Church supplies - General	3,609	3,662	3,922	5,379	4,185	3,116	3,000
	11.21	Copley Bequest - Kids & Youth	149	955	4,838	1,590	3,700		-
	12	Unrecoverable GST	334	846	833	574	758	712	600
	13	Bank Charges & Interest	305	561	565	412	621	500	500
	14	Meal Ministry	2,793	2,763	3,603	4,059	3,500	250	3,000
	15	Strategic Planning/Leadership Dev.	-	658	2,260	6,934	2,873	351	1,000
	16	EAM/ACAM	*(761)*	*1,331*	2,562	966	4,047	50	-
	17.1	Contingency	769	4,325	3,000				1,000
	17.2	Contingency - Padi (DoNW+SMM)	-	-	-	(150)	1,660	526	1,500
	II.	**Total Expenses**	**132,844**	**150,555**	**161,387**	**148,842**	**175,790**	**134,072**	**165,790**
III.1	**Church, Hall & DC Rental Income (50%)**		61,943	69,119	74,427	69,306	83,581	67,405	58,120
IV.	**Surplus / (Deficit) = (I + III) - II**		**879**	**525**	**1,675**	**1,594**	**1,155**	**7,500**	**(38,670)**

DS GT