

# Memorial United Church

## Grand Falls-Windsor Pastoral Charge

P.O. Box 454, 13 Church Road

Grand Falls-Windsor, NL

A2A 2J9



## Annual Report 2016

Annual Meeting - February 26, 2017

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## Minister's Message 2016

Greetings in the name of the Creating, Redeeming and Sustaining God!

Once more we gather together to review our year as Memorial United Church, and once more it bears noting that we have done well together in 2016. The people who make up this church are truly the hands and feet of Christ in the world, and together we are doing God's work.

Aside from our regular Sunday activities, the church building is in use for at least part of the day nearly every day of the week:

- Scout groups bring in over 100 children each week (plus adult volunteers)
- Guide Groups bring in approximately 100 people (including adult volunteers)
- Ladies exercise group meets three times per week.- "Kangaroo Kardio" (an exercise program for moms and tots) meets twice a week
- A sewing group meets once per week
- Our own choirs practice once per week (and share their gifts whenever asked)
- Our own UCW meets regularly and ministers to well over 100 ladies (active and home-bound)

And that's just the regular users of the building. Aside from these obvious ministries we also have a very active Sunday School, a summertime Vacation Bible School, and a strong presence in the community of Grand Falls-Windsor with a reputation for love and care of all people. Our Advent Bag project at Christmastime yielded a 100% rate of return with enough donations that we were able to outfit four local organizations who work with people in dire need in the community. Our own benevolent fund is utilized by the minister to help those who are in immediate need... and the UCW contributes especially to keeping children warm, dressed, and safe. Apart from taking care of physical needs, the self-sufficiency of this congregation allows your minister time to assist those with spiritual needs in one-on-one or small group pastoral counseling and prayer.

You are amazing, and together we are doing amazing things.

It is a lot, and in the current economic climate we are and will continue to see more and more need. It can get tiring and overwhelming, but remember always that is what we are called to do as followers of Jesus:

**“So let us not grow weary in doing what is right, for we will reap at harvest time, if we do not give up.”** Galatians 6:9

Do not grow weary in doing good works. You make a difference in many lives in this community and around the world. You matter. You are what Jesus looks like. I can't wait to see what you'll do in the coming year.

With love for each of you

Rev. Kim Waite

## Official Board

As Chairperson of the Official Board, I hereby take this opportunity to thank you, the congregation of Memorial United, for your continued efforts and devotion to the life and work of the church. Each year brings fresh challenges, and 2016 was no exception but we persevered and now find ourselves on the threshold of a new year with a new set of challenges. With God's help we will forge ahead and weather any storm that arrives.

In particular, I would like to thank our Board and even though, through circumstances well beyond our control, we did not operate on full capacity, we managed to carry on with the day to day operation of the church, thanks to the dedication of those individuals who gave of their time and talents to serve.

Our United Church Women, Choirs, and Sunday School continue to provide tremendous leadership that embodies the continued well - being of our church. Thank you for that! An open invitation is extended to all those who may be aware of our church or simply attend to get involved with any of these groups. Through these and other divisions of our congregation, partnerships and outreach initiatives with our brother/sister churches, the Town of Grand Falls-Windsor and other social agencies continue to emerge as we try to combat the rise in poverty, homelessness, domestic violence, and social ills that exist in our community and surrounding area. As well, we take great pride in our youth programs, in particular our sponsorship of the 4<sup>th</sup> Grand Falls Scout Group, and a town partnership known as Kangaroo Kardio. Also, we continue to make our sanctuary available to community and provincial groups for some top notch entertainment (e.g. the annual Ennis Concerts, Off the Cuff Community Choir and Bel Canto Singers).

Our efforts to be good financial stewards have not gone unnoticed. Your response to the annual summer Cash Drive and the end of year "top up" efforts met with resounding success. For this we thank you sincerely. Thanks also to those countless numbers of people who contribute to the financial success of other annual events (i.e. UCW Jumble Sale, Hymn Sing, Lumberjack Dinner, and of special note-the Sunday School Cupcake Sale).

In summary, on behalf of the Official Board I once again offer a sincere thank you for your continued support of the Board as it deals with the workings of our church, and the nurturing and well- being of our church family. To all of those whose terms of office have ended- a special thank you for your input and service on the various committees. To our incoming Board and other committee members, welcome, and may your next couple of years be richly blessed as you contribute to the life and work of our church. To our Board of Session, our team of ushers, our lay readers and church staff- many thanks for your efforts during the past year. And finally to Rev. Kim who continues to be a constant source of energy in her role as our spiritual guide and whose efforts quite often go beyond the call of duty- Thank You!

So, 2017 has arrived and with two months in, we are headed for an exciting and challenging year, starting with our hosting of the NL. Conference in May. With all hands on deck, this project should once again prove to be a richly rewarding experience. Other initiatives remain in their infancy at this stage, but as with all aspects of the life and work of the Church, it is our aim to keep the congregation informed, and in a timely, open and transparent fashion.

Once again, thank you all and we look forward to a bright and prosperous year ahead.

Dave Anthony (Chairperson)

## Session

Session continues to meet on the second Tuesday of each month from September to June unless otherwise deemed necessary. The Primary responsibility of Session is to oversee the Spiritual needs of the congregation. Members of Session are called Elders and serve a term of three years. They must be full members of Memorial United.

The current Members of Session are: Reverend Kimberley Waite (ex-Officio), Neil Rowe (Clerk), Erica Nault (Secretary), Roseline Moulard (Sunday School Rep), Vincent Christian, Megann Orendorf, Eileen Butt, Paulette White, Christine Jayne, Vera Shapleigh, Marilyn King, Zilliah Alyward, Kathryn Howell, Ann Hull, Melanie Moore and Terry Hann.

### CHANGES

Confirmations .....	7
Transfers .....	2
Births.....	13
Marriages .....	9
Funerals.....	15

### FUNERALS DATE

Petrel Thomas .....	19/01/2016
Ruby Cooper .....	11/02/2016
Karen Madonna Butler.....	02/03/2016
Robert Hedges.....	15/03/2016
Derek Pike.....	30/04/2016
Linda Stuckless .....	17/06/2016
Gloria Ruth Rideout.....	25/06/2016
George Sandy Samms .....	01/08/2016 (Burial only)
Lawrence Albert Samms.....	01/08/2016 (Burial only)
Hazel Tulk.....	01/08/2016
Richard Francis Reid.....	16/08/2016
Margot Fanny Martin.....	24/09/2016 (Burial only)
Terry Walter Barrett.....	14/10/2016
Neil Roger Pardy.....	16/10/2016
Aubrey LeRoy Dyke .....	16/12/2016

Neil Rowe, Clerk

## **Ministry and Personnel Committee**

The Ministry and Personnel Committee's mandate is to liaise with all paid church employees, assess their needs and working conditions, and make recommendations to the Official Board as to any and all changes to be made. It is the responsibility of this committee to resolve, where possible, any conflicts that may arise between paid staff or staff and congregation members. In this light it is very important to remember to address any complaints in a signed written format to this committee.

The Committee is made up of the following members: Harry Parsons, Glenn Newhook, Merv Baker, Trudy Randell and Crystal Cater. Of these members, Harry Parsons and Merv Baker have completed their terms and will be leaving this committee. Glenn Newhook has agreed to take on the chair position.

I would like to take this time to thank all committee members I have worked with over the last few years for their dedication and hard work. On behalf of the committee, I also want to thank the church staff for their high quality performances.

Remember, however, the committee must have new members added for 2017.

Respectfully Submitted

Harry Parsons, Chair

## Annual Report 2016 – Property

### Church

Over the past year there have been no significant maintenance issues at the church.

Small cosmetic jobs around the church are ongoing. These include: repairing/replacing floor tiles, repairing small gyproc cracks, small plaster and painting jobs. The ramp from the parking lot to the church had developed some cracks and were becoming a concern. Repairs were done using asphalt patch.

In an effort to improve efficiency and as a result, decrease energy costs at the church a number of initiatives have been started. Carefully monitoring and regulating thermostats throughout the church has reduced heating costs when they are unnecessary i.e. at night and when rooms are empty. Discussions were held with groups using the church about the importance of responsible use of the thermostats and appropriate set points. A review of the heating controls is planned for 2017 to determine if the current style of thermostat is the best option. By keeping porch doors in the vestibule and office corridor closed, an air break is established which reduces the amount of heat that is lost during the colder months. Keeping the sanctuary doors and sound room door closed during services reduces the amount of air leaving the sanctuary, making the space-especially on the first floor, more comfortable. The incandescent light bulbs throughout the church are systematically being replaced with new high efficiency LED lights. These are significantly reducing the amount of energy we require while producing a brighter, whiter light. All of these efforts reduce our carbon footprint and makes us more environmentally responsible.

A partnership with the Town for the use of the C. E. Centre has seen a group of young mothers use the facility several times throughout the week for exercising with their young babies. Since this outreach has begun, we have received reports that the mothers are experiencing significant benefits as a result of this initiative.

The C.E. Centre continues to be used regularly for a ladie's morning exercise program. It is also used regularly by a sewing group. The 4<sup>th</sup> Grand Falls Beaver, Cubs, Scouts and Venturers as well as a group of Brownies, Guides and Pathfinders use the C.E. Centre for their meeting space. It is good to see outside groups, especially youth, making good use of our facility during the week.

With an increased focus on budgeting on all aspects of the church, we believe it is our responsibility to ensure the facility is operating as efficiently as possible. A dollar saved is better than a dollar earned.

### Manse

A propane fireplace has been installed in the living room at the manse.

Improvements to the attic insulation at the manse have taken place.

During one of the major rain storms this past fall the basement in the manse developed some water issues. It was determined that the downspouts were not directing water away from the foundation. Extensions were added to the downspouts to eliminate the problem. A local contractor was consulted about remediation. If the problem persists, there are several options for sealing the basement wall and directing the water away from the foundation.

David Stoodley

# Memorial United Church Women- Report 2016

The purpose of the United Church Women is “To unite all women of the congregation for the total mission of the church and to provide a medium through which we may express loyalty and devotion to Jesus Christ in Christian Witness, Study, Fellowship and Service.”

## UCW Executive for 2016-2017

President.....Eileen Butt  
Vice-President ..... Nina Butt  
Recording Secretary ..... Edna Osmond  
Corresponding Secretary .....Alice Pittman  
Treasurer ..... Bonnie Angel  
Assistant treasurer ..... Alice Cater

## Convenors

Friendship & Visitation ..... June Oldford & Sharon Goulding  
Carmelite Visiting ..... Faith Champion & Diane Kelly  
Program .....Sharon Stoodley & Lorraine Gidge  
Social.....Marilyn Oldford, Rosaline Mouland & Ann Hull  
Flowers.....Ann Hull  
Church in Society .....Louise Gillingham  
Stewardship & Literature ..... Jean Cater  
Membership..... Vera Shapleigh

This year the UCW had two new members bringing the total membership to 79 with 87 adherent members. During our Christmas Dinner a Life Membership was presented to Arlene Hillier with another to be presented later. The Act of Remembrance for two departed members—Ruby Cooper and Alison Bartle and 4 other women of the congregation was done by Shirley and Nina. The UCW continues to visit the sick and shut-ins, the seniors homes and the Carmelite House.

The UCW have expressed their sympathy throughout the year to members who have lost loved ones or have been ill by preparing food, sending cards, visiting and making donations to the Building Fund.

## UCW participated in:

- World Day of Prayer
- Seniors Home visits with Lay Readers
- Advent Vesper Service
- Ushering in June & September
- Week of Prayer for Christian Unity
- Decoration of Church for Thanksgiving and Christmas
- AGM in West Haven Camp
- Fall Retreat at West Haven Camp

## Social Functions:

- Served Lunch at the Congregational Meeting
- Sunday Coffee Time
- Bring and Buy Sale
- Lumberjack Supper

## **Donations of Time & Money:**

- Church Benevolent Fund
- Men's Choir
- Gifts With Vision
- Hospital Auxiliary
- Stuff a Bus
- Benevolent Fund (White Gift)
- Canadian Diabetic Assoc.
- EVI Breakfast Program
- Daily Bread
- In Memoriam Hymn Sing
- Collected Pop Tabs for the Robert Hampson Tabs for Kids Fund
- Arranging, caring for and purchasing flowers for the church
- Canadian Bible Society
- Some UCW members continue to purchase the Sharing magazine
- Ronald McDonald House
- Orphans in Romania
- 1916 Beaumont Hamel Army Cadets
- Lionel Kelland House
- Sponsored 2 children to Loon Bay Camp
- Men's Choir Cancer Relay
- Radio Broadcast

Total monies passed over to the Finance Committee this year: \$8,200.00.

Exercise classes continue and have had a very successful year.

Our program conveners have been busy this year preparing events for the General Meetings which included special guest speakers, one of which was on special foot care for Diabetic persons and those who are ageing and cannot always take care of themselves.

In November the UCW had their annual Fall Sale with members continuing to make fudge, puddings- this being 50 years we have been doing this – made fish cakes, homemade goods and knitted items.

Breakfast with Santa was a tremendous success this year.

Our Church in Society convener continues to assist people when the need is made known.

The United Church Women, under the leadership of Eileen Butt and her Executive, have had another rewarding year thanks to all of the outstanding help from everyone.

Recording Secretary

Edna Osmond

## Sunday School Report 2016

We had another successful year in Sunday School this past twelve months. Our Sunday School registration stayed about the same as the previous year, with 23 families, for a total of 35 children and 10 youth. Most of our Sunday School classes have been led by the youth. Kate Sheppard and Emily Hewlett taught ages 3 and 4. Leah Roberts, Claire Hynes and Julia Hynes led the Kindergarten and grade one group, Jill Sheppard looked after the grades 2 and 3, and finally Debbie Sheppard and Roseline Moulard shared the teachings with the grades 4 to 6. Also Hilarie Hynes, Ben Nault, Rachel Bartlett and Lauren Bartlett have helped and filled in when needed.

Sunday School closed on June 5<sup>th</sup>. We did something totally different for our closing. We invited the congregation to a “Variety Show and Cupcake Sale”. Lunch was provided and everyone was entertained by the children. They performed either their Music Festival piece or prepared something for the show. A children’s choir was put together for the occasion. Megann Orendorff directed the choir and MC’d the event. We raised \$612 which was donated to the church Benevolent Fund. Approximately 100 people attended. It was extremely well received by the congregation and by the children. We hope to repeat in 2017.

During the summer, Memorial United Church hosted its third Vacation Bible School (VBS). A government grant was received to hire a student to run the program. Anika Walsh was hired and did a marvelous job organizing, decorating and running a successful VBS called “Cave Quest”. Seven adults and seven youths also helped deliver the program. The activities took place from August 22<sup>nd</sup> to 26<sup>th</sup>. It was offered to the children of our congregation as well as anyone interested from the community. In all, 18 children participated.

Sunday School re-opened on September 11th and we had a very busy Fall preparing for the Advent season. The children participated in the Hanging of the Greens Service and the White Gift Service. This year we recycled a play we performed in 2009 called “Guess Who’s Coming to Bethlehem”. We adapted the play to accommodate all the children.

In closing, I would like to thank all the children, the youth and the parents of our Sunday School for their never ending support to the program...as we all learn how to live in God’s way.

Respectfully submitted,  
Roseline Moulard  
Sunday School Superintendent

## Memorial United Church Men's Choir

Our Men's Choir were very active again this year. The weekly practices under the direction of Glenn Moulard and accompanist Wally Robinson, were well attended and very enjoyable. We all appreciate their dedication to our choir.

Several choir members supported a number of community activities this year including: The Kiwanis Music Festival, and assisting with services at the seniors' homes. We also entered a team in the Cancer Relay for Life again this year. 2016 was the fourteenth consecutive year that our Men's Choir has entered a team in this event. We have raised over \$90,000 during our involvement in this event. Again this year the UC5 and our Men's Choir held a sing-along night in support of the relay team. We recognize Dave Anthony & Dave Stoodley for their team leadership and on behalf of all teams members we would like to thank everyone for their continued support.

This year for the first time the choir was able to sponsor a youth camper to attend the Loon Bay Camp.

The Men's Choir with Pete Banfield, gave support to our Lay Readers with regular monthly visit to Golden Years, Hollett's and Twin Town Senior's Homes.

In 2016 we sponsored a number of successful fund raising activities enabling us to continue our financial support to our congregation:

During the town's Winterlude in February we held our Lumberjack Dinner. Volunteers from the Choir served Baked Beans, Bologna, toutons and molasses buns, and entertainment was provided by our UC5 Group.

In December we catered to the annual United Church Women's Christmas Dinner.

2016 was another active and enjoyable year for all members. New members are always welcome.

We would like to thank the congregation for their continued support.

We would also like to thank the men of our congregation who assist the choir with their projects.

Submitted by  
The Men's Choir Committee

Finance Report attached

**2016 Finance Report**  
**Memorial United Church Men's Choir**  
**January 1/16 – December31/16**

**Balance Forward From 2015** **\$2150.45**

**Revenue for 2016**

Projects            3425.65 (Lumberjack Special/ Relay for life fund raiser/Kitchen Party)

Catering            3790.00 ( UCW Closing Social / UCW Christmas Party)

**\$ 7215.65 + 2150.45 =                      \$9366.10**

**Expenditure for 2016**

Projects            1517.19 (Lumberjack Special/ Relay for Life fund raiser)

Donations/Sponsors    3200.00 (Relay For Life Team / Memorial United Church)

Socials              305.78 (Gifts/Cards)

Catering            1016.54 (UCW Closing/UCW Christmas social)

In Memoriam            50.00

Miscellaneous        410.00 (Radio Broadcast/ BMO Bank Fees)

**\$6500.51                                      -\$6500.51**

**Year End Balance for December 31, 2016** **\$2865.59**

## 4<sup>th</sup> Grand Falls Scouts

Memorial United Church is the sponsor for the 4<sup>th</sup> Grand Falls Scout Group. This group consists of two groups of Beavers, a group of Cubs, a group of Scouts, a group of Venturers and soon, a group of Rovers. These groups use Memorial United Church for their meeting place two nights a week. The Scouting movement is renowned for working with youth of all ages to help them grow into responsible adults. Our leaders work tirelessly to coach, encourage and guide the youth through an amazing list of activities and experiences. As a result, we see these youth grow and develop to become strong leaders. As Chair of the Group Committee, I have the highest regard for our adult volunteers. The things they accomplish are nothing short of amazing.

David Stoodley

### **Beavers**

Beavers meet every Tuesday and Wednesday night from 6:00-7:00. We currently have 28 registered Beavers. We also have 9. We have 5 scouts that act as shadows for the Beavers.

So far this year we have done a gaming in real life adventure, camping skills adventure and we just had our annual Beaver sleepover. The Beavers have also had a tour of the search and rescue building with them donating \$25.00 of their dues for the new command center. Our next adventure will be art attack which will bring us up to our family camp in June.

### **Cubs**

The cubs have 32 youth registered this year since September. We have 8 adult volunteers and 1 youth volunteers.

Highlights for the 2016-17 year include a SUMMER CAMP at Swanee Pool in Botwood where we rafted and swam, flew Styrofoam planes and had a 400 balloon water balloon fight that lasted less than 2 minutes.

We have pushed the Canadian Path youth leadership model. Cubs had their regular weekly meetings and popcorn themed fall. After hurricane Matthew flooded much of the area, our cubs explored wilderness trails near Red Cliff. Our cubs had a soft introduction to camping this year, spending a night at IBEX fuels and hiking the Corduroy Trail system. We trained 6 new cubs in the FLEXible Youth Leadership program. Our Christmas float was pirate themed, and thanks to Exploit's Machine Shop and Islander RV it was our biggest and most ambitious to date.

We have been sliding and hiking and enjoying the outdoors. We just finished our Video Games adventure where youth became live video gamers, and simulated actual video game play in real environments. We culminate this week with a Video game fair.

Coming up, we are planning a camp either winter themed or space themed, depending on youth participation. We are building cub Kars this month and racing them for scout guide week in February.

We have 5 cubs registered to join our scouts heading to Nova Scotia this summer for CJ17.

## **Scouts**

By the close of 2016 the Scout Section had close to 30 youth members and 10 active adult volunteers to support the program. Over the year we offered the youth 20 nights of camping experience and countless hours in the outdoors. The program continues to focus on developing community minded young leaders and most of our eligible senior youth have already begun the process of registering as volunteers themselves to support our Beaver and Cub programs. Given the current political climate elsewhere in the world our Troop is doubling-down on our philosophy of inclusion and in Scouting's core beliefs that all humans are created equally and are entitled to safety, security and love. We are very proud of our kids and have every confidence that they will develop into wonderful young adults. 2017 will take our troop to Ottawa for the 150<sup>th</sup> anniversary of Confederation and also to Nova Scotia for the 13<sup>th</sup> National Canadian Scout Jamboree. Bring on the adventure!

## The Standing Committee On Stewardship REPORT 2016

*The Stewardship Committee shall promote and cultivate a sense of Christian Stewardship among all members in the Congregation based on the understanding that the whole of life is a trust from God and consistent with this understanding all members must account to God for the use of Time, Talents and Resources.*

During May of 2016 the then Chairman of The Stewardship Committee submitted his resignation as Chairman due to personal time restraints. The Board Chairman requested the Finance Committee assist the Stewardship Committee until a new Chairperson could be appointed.

2016 Committee Members: Lloyd Hiscock, Walter Scott, Merricks Chipp and Rev. Kim (ex-officio).  
Temporary fill-ins from the Finance Committee: David Stoodley and Charlie Pittman.

The Committee met regularly during the year.

The Committee suggested a redesign of the Church envelopes, without the envelope number, and submitted their request to Finance and The Board. That approval resulted in a significant saving to the congregation. Please continue to be diligent in writing your number on your envelope each week.

The distribution list was updated on a regular basis and assigned to each distributor's route. During 2016 this group made three deliveries to the congregation covering 386 different addresses each time. Included were The Lenten Folders, Cash Drive request, Advent Folders and Rev. Kim's Advent message. The Committee would like to thank this group of 22 members for their ongoing service. Memorial United currently has 392 families or individuals who hold envelope numbers for Church giving. During 2016:

36	Contributed by PAR – (Pre-authorized Remittance).
244	Contributed by Sunday Envelope.
112	Did not contribute financially during 2016.

Unfortunately the financial position of our congregation at the start of 2016 led this Committee to focus all of its effort on the Resource or Giving, portion of its mandate. *However as Rev. Kim so elegantly puts it "there is SO MUCH MORE to this Congregation than just money".* It is the hope of The Committee that during 2017 it will be equally able to focus on the other parts of its mandate, which include soliciting the use of Your Time and Your Talents for the betterment of the Congregation and its Out-reach Programs.

Thank you for your support.

Respectively submitted by Charlie Pittman on behalf of The Stewardship Committee.

## **The Standing Committee On Finance**

### **REPORT 2016**

*The primary duty of The Finance Committee is to oversee the management of the financial affairs of the Congregation by providing appropriate accounting controls and reporting of all income and disbursement of Church funds.*

2016 Committee members;

Charlie Pittman	Chair
Randy Jayne	Church Treasurer - ex-officio member
Edna Osmond	Secretary - ex-officio member
Harold Butt	Chair of Counting sub-committee
Bonnie Angel	United Church Women representative
David Stoodley	Property Committee representative
Doug Sanger	Member at large
Ann Hull	Member at large
Rev. Kim Waite	Minister of Pastoral Charge - ex-officio member

Note: David Anthony - Chair of The Official Board, was invited and attended all of our 2016 committee meeting as an observer and discussion participant. His presence was welcomed.

2016 was both a very challenging but never the less very rewarding year for this committee. We started the year with a new chairperson and the re-appointment of Randy as Church Treasurer. The learning curve has had its moments.

The Committee soon realized that the 2016 revenue budget was neither realistic nor attainable. We communicated this to the congregation and kept you informed on several occasions during the year. Consequently the 2016 revenue came in about \$53,000 short of budget. However by addressing this issue early in the year the Committee was able to manage the budgeted expenses and increase the planned loan amortization period, resulting in a savings of about \$43,000 on the expense side. The result is a deficit for the 2016 fiscal year of \$10,181. Also \$2,707 of the 2016 expenses relates to amounts incurred during prior years, thus our actual deficit for 2016 was \$7,474. A Very Good Result for a Congregation that faced the possibility of a deficit in excess of \$35,000 last April.

Your response as a Congregation to the financial needs presented to you from time to time during the past year has been to say the least AN INSPIRATION to all.

Attached to this report is the 2017 Budget which will be presented to you for your approval at the Annual Meeting. This budget was prepared by the full committee on a line by line basis. Presented to The Board and approved by them as a Draft Budget. All figures are a reflection of what can realistically be expected given our past actual performance. All stake holders have been consulted during this budget process. Revenue projections aligned with the various groups of the Congregation have been provided by those groups and the amount for the Special Project – Conference 2017, was provided by the UCW based on their experience from their handling of pass conferences.

The revenue side of this Budget is a very realistic goal and the expense side fully provides for the ongoing Missions of this Congregation and the United Church as a whole during 2017.

The accumulated cash surplus of the Congregation is now down to \$27,056 from a high of \$153,536 in 2013. The 2017 Budget should not erode this surplus any further and in fact gives a real opportunity to increase it should events unfold favorably. We must however be very aware of the fact that our Church building is close to 30 years old and our Manse is past 60 years old. We need to prepare for the anticipated increased cost of maintaining our facilities going forward.

This Committee thanks you again for your continued financial support and we commit to keeping you informed on a quarterly basis as we progress through 2017.

We also take this opportunity to thank the 25 Members and Team Captains who make up the Counting Sub-Committee for their dedication following each Sunday service. Thank you very much.

To my fellow Finance Committee members, and especially our Treasurer Randy, thank you sincerely for your commitment, your shared knowledge and your tolerance.

Respectively submitted on behalf of The Finance Committee  
Charlie Pittman - Chair

Budget 2017 attached.

Please take time to review it and come to the annual meeting prepared to share your comments and/or concerns relating to this budget. The Budget once approved becomes a commitment by each of us to the financial obligations of this Congregation.

The Financial Statements as of December 31, 2016 together with The Review Engagement Report will be presented by the Church Treasurer at the Annual meeting.

## Budget 2017

**REVENUE:**

Operating:	#	2016 Budget	2016 Actual	2017 Budget
Envelopes	1	\$ 154,700	\$ 112,550	\$ 116,500
Initial Offering	2	\$ 1,100	\$ 672	\$ 800
Loose Offering	3	\$ 4,500	\$ 3,876	\$ 3,500
Easter Offering	4	\$ 2,500	\$ 2,665	\$ 3,000
Lenten Folders	5	\$ 2,500	\$ 2,715	\$ 3,000
Cash Drive	6	\$ 10,000	\$ 7,951	\$ 10,000
Thanksgiving	7	\$ 1,500	\$ 2,037	\$ 2,000
Anniversary	8	\$ 1,100	\$ 1,100	\$ 1,100
Christmas/Advent	9	\$ 8,500	\$ 8,261	\$ 8,000
Christian Education	10	\$ 700	\$ 500	\$ 700
In Memoriam	11	\$ 6,400	\$ 3,145	\$ 4,000
Miscellaneous		\$ 17,000	\$ -	\$ -
United Church Observer	12	\$ 300	\$ 330	\$ 300
Rental Income	13	\$ 1,800	\$ 1,595	\$ 3,000
Radio Broadcast	14	\$ 1,800	\$ 1,760	\$ -
Chaplaincy Grant		\$ 7,500	\$ 7,251	\$ -
Cemetery Fund	15	\$ 2,400	\$ 3,250	\$ 3,000
Special Gifts	16	\$ 1,000	\$ 5,131	\$ 2,500
Hymn Sing	17	\$ 8,000	\$ 8,905	\$ 9,000
Celebration Wall	18	\$ 500	\$ 250	\$ 500
Men's Choir	19	\$ -	\$ 2,700	\$ 2,000
United Church Women	20	\$ -	\$ 7,200	\$ 5,000
Ceremony Fees	21	\$ -	\$ 505	\$ 3,250
Concert Receipts - (net)	22	\$ -	\$ 4,766	\$ 4,800
Benevolent Fund	23	\$ 6,000	\$ 1,735	\$ -
Special Projects- (Conference 2017)	24	\$ -	\$ -	\$ 10,000
<b>TOTAL OPERATING</b>		<b>\$ 239,800</b>	<b>\$ 190,850</b>	<b>\$ 195,950</b>
<b>Building Maintance:</b>				
Envelopes	50	\$ 36,200	\$ 27,414	\$ 28,800
<b>Total Oper. plus Building Maintance.</b>		<b>\$ 276,000</b>	<b>\$ 218,264</b>	<b>\$ 224,750</b>
<b>Mission &amp; Service Fund:</b>	80	\$ 20,000	\$ 17,103	\$ 17,000
<b>TOTAL REVENUE:</b>		<b>\$ 296,000</b>	<b>\$ 235,367</b>	<b>\$ 241,750</b>
<b>Surplus: Revenue/Expenses</b>			<b>\$ (10,181)</b>	<b>\$ 6,006</b>

<b>EXPENDITURES:</b>				
<b>Operating:</b>	<b>#</b>	<b>2016 Budget</b>	<b>2016 Actual</b>	<b>2017 Budget</b>
Salaries & Benefits	101	\$ 102,000	\$ 98,382	\$ 99,900
Pension & Group Insurance	102	\$ 13,000	\$ 13,282	\$ 13,481
Payroll Service charges	103	\$ -	\$ 379	\$ 600
Minster's Travel	104	\$ 6,000	\$ 6,231	\$ 6,000
Continuing Ed & Learning	105	\$ -	\$ 39	\$ 2,748
WHSCC	106	\$ 900	\$ 521	\$ 525
Honorarium	107	\$ 6,000	\$ 6,150	\$ 7,850
Chaplaincy Grant-Salary & Benefits		\$ 7,500	\$ 7,201	\$ -
West District Assessment	108	\$ 11,500	\$ 11,580	\$ 11,340
NL Conference-attendance	109	\$ -	\$ 2,017	\$ 550
Property & Liability Insurance	110	\$ 14,500	\$ 13,152	\$ 15,125
Church-Municipal Taxes	111	\$ 500	\$ 425	\$ 425
Church-Tel./& Internet	112	\$ 1,200	\$ 1,046	\$ 1,200
Church-Electricity	113	\$ 25,000	\$ 21,280	\$ 20,000
Church-Snowclearing	114	\$ 3,000	\$ 4,513	\$ 3,500
Church-Janitorial Supplies	115	\$ 3,000	\$ 2,652	\$ 1,500
Church-Organ & Piano	116	\$ 1,000	\$ 1,206	\$ 950
Manse-Tel./Internet/Cable	117	\$ 1,300	\$ 1,520	\$ 1,525
Manse-Electricity	118	\$ 700	\$ 569	\$ 650
Manse-Fuel	119	\$ 4,000	\$ 4,079	\$ 3,600
Manse-Municipal Taxes	120	\$ 400	\$ 425	\$ 425
Office Supplies & Copier	121	\$ 7,100	\$ 7,093	\$ 7,000
Choir & Music	122	\$ 500	\$ 183	\$ 100
Christian Education	123	\$ 2,000	\$ 702	\$ 900
Vacation Bible School	124	\$ -	\$ 761	\$ 900
Broadcast Fund	125	\$ 2,800	\$ 2,027	\$ -
Bank Charges & Fees	126	\$ 1,100	\$ 1,330	\$ 1,300
Interest on Debt	127	\$ -	\$ 789	\$ 950
Professional Fees	128	\$ 1,400	\$ 1,491	\$ 1,500
United Church Observer	129	\$ 300	\$ 350	\$ 300
Continued Education - Staff	130	\$ 500	\$ -	\$ -
Cemetery	131	\$ 2,400	\$ 2,346	\$ 2,350
Donations	132	\$ -	\$ 350	\$ -
Miscellaneous		\$ 7,000	\$ -	\$ -
Worship Expenses	133	\$ 1,000	\$ 1,460	\$ 1,500
Celebration Wall	134	\$ 200	\$ 96	\$ 100
Benevolent fund	135	\$ 6,000	\$ 2,200	\$ 2,500
Prior Year expense	136	\$ -	\$ 2,707	\$ -
<b>Total Operating:</b>		\$ 233,800	\$ 220,534	\$ 211,294
<b>Building Maintenance:</b>				
Church - repairs/maintance	201	\$ 15,000	\$ 1,487	\$ 5,000
Manse - repairs/maintance	202	\$ 10,000	\$ 6,424	\$ 2,450
Debt. Financing	203	\$ 15,000	\$ 6,000	\$ 6,000
<b>Total Building Maintenance:</b>		\$ 40,000	\$ 13,911	\$ 13,450
<b>Mission &amp; Service Fund:</b>	301	\$ 20,000	\$ 17,103	\$ 17,000
<b>Total Expenditures:</b>		\$ 293,800	\$ 251,548	\$ 241,744